

Lab/Instt Name:- CSIR - NBRI, Lucknow

Revised Estimates 2024-25

And

Budget Estimates 2025-26

1/12

PROFORMA-III															
NAME OF THE LAB/INSTITT. CSIR - National Botanical Research Institute, Lucknow													Total		
SUMMARY OF REVISED ESTIMATES 2024-25 & BUDGET ESTIMATES 2025-26															
(RS. IN LAKH)															
HEAD OF EXPENDITURE	Actual Expenditure			Budget Allo- cation 2024-25	Actual Expenditure			Total Requirement for 2024-25				Addl. Requirement/		B.E.	
	2023-24				Upto 30.09.2024							Savings 2024-25		2025-26	
	Projects	Non Projects	Against IR/LRF		Projects	Non Projects	Against IR/LRF	Projects	Non Projects	Against IR/LRF	Total (9 to 11)	CSIR Grant (12-5)	I.R. / L.H.R.F.	CSIR Grant	I.R. / L.R.F
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1. NATIONAL LAB															
A. GIA-Salaries															
1. Salary & Sal. Linked Allowances		3196.000		3196.000		1854.448			3500.000		3500.000	304.000	0.000	4000.000	
2. Other Allowances															
a. Re-imburs. of Med.Exp./CGHS/Med.charges		110.000		110.000		66.381			122.000		122.000	12.000	0.000	125.000	
b. Overtime Allowance											0.000	0.000	0.000		
c. Honorarium		4.000		4.000		1.353			4.500		4.500	0.500	0.000	5.000	
d. Leave Travel Concession		15.000		15.000		12.673			17.000		17.000	2.000	0.000	18.000	
e. T.A. (India) #	64.000	30.000		106.800	15.968	10.388		66.300	50.000		116.300	9.500	0.000	125.000	
f. T.A. (Foreign) #											0.000	0.000	0.000		
g. Professional Update Allowance											0.000	0.000	0.000		
h. Total Other Allowances (a to g)	64.000	159.000	0.000	235.800	15.968	90.795	0.000	66.300	193.500	0.000	259.800	24.000	0.000	273.000	0.00
A. Total GIA-Salaries (1+2)	64.000	3355.000	0.000	3431.800	15.968	1945.243	0.000	66.300	3693.500	0.000	3759.800	328.000	0.000	4273.000	0.00
B. GIA- General															
3. P-04 Contingencies #	40.000	600.000		524.300	9.423	259.398		34.300	700.000		734.300	210.000	0.000	750.000	
4. P-05 H.R.D.											0.000	0.000	0.000		
5. P-06 Lab. Maintenance #	39.400	600.000		559.100	38.490	218.992		42.600	650.000		692.600	133.500	0.000	750.000	
6. P-701 Staff Qrs. Maintenance		90.000		75.000		58.601			100.000		100.000	25.000	0.000	100.000	
7. P-07 Chemical/Consum. & Other Res.Exp. #	968.504	715.000	0.029	1753.191	271.982	261.622		1101.823	750.000		1851.823	98.832	0.000	2000.000	
8. P-804 Pension & Other retirement benefits		4030.000		4030.000		2129.006			3200.000		3200.000	-830.000	0.000	3150.000	
10. Other Heads (for CSIR Hqrs only)											0.000	0.000	0.000		
(i) P-801 and P-62 ISTADS											0.000	0.000	0.000		
(ii) P-803 PPD/TNBD											0.000	0.000	0.000		
(iii) P-805 HRD											0.000	0.000	0.000		
(iv) P-80508 RAB											0.000	0.000	0.000		
(v) P-807 Publicity & Exhibition											0.000	0.000	0.000		
(vi) P80804 Grant to other Sci. Organisations											0.000	0.000	0.000		
(vii) P80805 CSIR Guest Houses (Science Centre)											0.000	0.000	0.000		
(viii) P80806 Celebrations											0.000	0.000	0.000		
11. P-16 IPTM- Revenue											0.000	0.000	0.000		
12. P-61 NIMITLI - Revenue											0.000	0.000	0.000		
13. ITR (Innovation Complex) - Revenue											0.000	0.000	0.000		
B. Total GIA-General (4 to 14)	1047.904	6035.000	0.029	6941.591	319.895	2927.619	0.000	1178.723	5400.000	0.000	6578.723	-362.868	0.000	6750.000	0.00
C. Grant for Creation of Capital Assets															
14) P-50 Land Cost											0.000	0.000	0.000		
15) (i) P-50 Works & Ser./Elec. Instal. (Lumpsum)	72.000	93.579		158.000		13.921		58.000	197.670		255.670	97.670	0.000	700.570	
(ii) P-50 Works & Ser./Elec. Instal. (Other) #											0.000	0.000	0.000		
16) P-50 App. & Equip./Computer Equipments #	97.840	633.000	0.104	820.350	68.547	72.990		225.135	700.000		925.135	104.785	0.000	950.000	
17) P-50 Workshop Machinery											0.000	0.000	0.000		
18) P-50 Office Equipments						5.010			7.000		7.000	7.000	0.000	7.000	
19) P-50 Furniture & Fittings		40.000		20.000		0.900			20.000		20.000	0.000	0.000	20.000	
20) P-50 Library				4.500					4.500		4.500	0.000	0.000	5.000	
i) Books											0.000	0.000	0.000		
ii) Journals											0.000	0.000	0.000		
iii) e-Journal											0.000	0.000	0.000		
21) P-50 Model & Exhibits											0.000	0.000	0.000		
22) P-50 Vehicles		18.313	0.003	0.000		0.000			0.000		0.000	0.000	0.000		
23) P-50 Tools & Plants				0.000		0.000			0.000		0.000	0.000	0.000		
24) P-50 Software dev./procurement/LAN/WAN #											0.000	0.000	0.000		
25) P-26 -ICT #											0.000	0.000	0.000		
26) (i) P-702 Staff Qrs.(Const.) (Lumpsum)		6.388							5.770		5.770	5.770	0.000	75.000	
(ii) P-702 Staff Qrs.(Construction) (Other)											0.000	0.000	0.000		
27) P-16IPTM- Capital											0.000	0.000	0.000		
28) P-62-NIMITLI - Capital											0.000	0.000	0.000		
29) ITR (Innovation Complex) - Capital											0.000	0.000	0.000		
C. Total Creation of Capital Assets (14 to 29)	169.840	791.280	0.107	1002.850	68.547	92.821	0.000	283.135	934.940	0.000	1218.075	215.225	0.000	1757.570	0.00
Total A+B+C	1281.544	10181.280	0.136	11376.241	404.410	4965.683	0.000	1528.158	10028.440	0.000	11556.598	180.357	0.000	12780.570	0.00
# These Heads includes allocation/ requirement under MLP/OLP/Infra/P-26 ICT projects															
D.A. for 1-7-2024, 1-1-2025 and 1-7-2025 may be calculated @ 53%,56% & 59% respectively.															
Expenditure under P-62 & P-801 of ISTADS should be booked only against valid allocation or special authorisation from CSIR.															
Expenditure under the budget head P-81 & P-82 should be for NET qualified JRF/SRF only against valid authorisation from Head HRDG, CSIR Headquarters.															
* Total requirement should include expenditure upto 30.09.2024 and anticipated requirement upto 31.03.2025															

These Heads includes allocation/ requirement under MLP/OLP/Infra/P-26 ICT projects

D.A. for 1-7-2024, 1-1-2025 and 1-7-2025 may be calculated @ 53%,56% & 59% respectively.

Expenditure under P-62 & P-801 of ISTADS should be booked only against valid allocation or special authorisation from CSIR.

Expenditure under the budget head P-81 & P-82 should be for NET qualified JRF/SRF only against valid authorisation from Head HRDG, CSIR Headquarters.

* Total requirement should include expenditure upto 30.09.2024 and anticipated requirement upto 31.03.2025

2/12

2/12

नियंत्रक वित्त एवं लेखा
Controller of Finance & Account
सी.एस.आई.आर.-एन.बी.आर.आई., लखनऊ
CSIR - NBRI, Lucknow

Project No.	Actual expenditure 2023-24		Budget allocation 2024-25	Actual Expenditure against govt. grant Upto 30.09.2024										Total Requirement for 2024-25 (from Grant)										Addl. Requirement/ 2024-25		B.E. 2025-26	
	Against Govt. Grant	Against IRLRF		TA (I)	TA(F)	Contingencies	Maintenance	Chemical, Consum. Tech HR & ORE	Works & Services	Equipment	Total	Against IRLRF	TA (I)	TA(F)	Contingencies	Maintenance	Chemical, Consum. Tech HR & ORE	Works & Services	Equipment	Total	Against IRLRF	CSIR Grant (21-4)	IR, L/RF (23-24)	CSIR Grant 2025-26	IR / L.R.F.		
1	2	3	4	5	6	7	8	9	10	11	12=(5 to 11)	13	14	15	16	17	18	19	20	21=(14 to 20)	22	23	24	25	26		
A. FTT/FTC*																											
1. MLP-0056	30.015		3.500	0.190		0.200		2.780			3.170		0.250	0.000	0.250	0.000	3.000	0.000	0.000	3.500		0.000	0.000		0.000		
2. MLP-0057	43.918		14.830	0.960		0.280	1.000	6.740			8.980		2.000	0.000	2.000	1.000	9.830	0.000	0.000	14.830		0.000	0.000		0.000		
3. FTT-020503	0.000		44.130	0.090		0.030	1.000	7.160			15.670		1.000	0.000	2.000	1.000	36.130	0.000	10.000	44.130		0.000	0.000		32.130		
4. FTT-020508	0.000		34.960			0.010	0.500	7.290			16.760		1.000	0.000	0.500	0.500	23.960	0.000	9.000	34.960		0.000	0.000		23.960		
TOTAL A	73.933		97.420	1.240		0.220	2.500	23.970	0.000	16.350	44.580	0.000	4.250	0.000	4.750	2.500	66.920	0.000	19.000	97.420	0.000	0.000		56.090	0.000		
B. HCP*																											
1. HCP-0007	80.747		108.710	0.420		0.230	5.000	14.660		2.400	22.710		6.050	0.000	0.550	7.100	86.010	0.000	9.000	108.710		0.000	0.000		86.590		
2. HCP-0023	253.895		324.060			0.460	16.180	52.230			68.870		4.000	0.000	5.000	20.000	293.060	2.000	0.000	324.060		0.000	0.000		0.000		
3. HCP-0037	678.228		855.150	13.050		6.860	10.620	163.760		32.850	227.140		45.000	0.000	18.000	13.000	547.150	55.000	177.000	855.150		0.000	0.000		613.150		
4. HCP-0047	3.790		3.600					0.600			0.600		0.000	0.000	0.000	0.000	3.600	0.000	0.000	3.600		0.000	0.000		4.600		
5. HCP-00101	17.933		31.850	0.130		0.550		3.590			4.270		2.000	0.000	3.000	0.000	24.850	1.000	1.000	31.850		0.000	0.000		31.850		
6. HCP-532401	0.000		8.390	0.250		0.030					0.280		1.000	0.000	1.000	0.000	6.390	0.000	0.000	8.390		0.000	0.000		8.390		
TOTAL B	1034.593		1331.760	13.470		8.130	31.800	234.840	0.000	35.250	323.870	0.000	58.050	0.000	27.550	40.100	961.060	58.000	187.000	1331.760	0.000	0.000		744.580	0.000		
C. FBR																											
1. FBR-020307	0.000		0.000	0.000		0.000	0.000	0.000			0.000														0.000		
2. FBR-020308	0.000		45.604	0.120				0.580		8.750	9.450		1.000	0.000	0.000	0.000	34.669	0.000	9.935	45.604		0.000	0.000		34.331		
TOTAL C	0.000		45.604	0.000		0.000	0.000	0.000		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		34.331	0.000		
D. NCP*																											
1. NCP-020307	40.733		40.734	0.000				1.620			1.620		1.000	0.000	0.000	0.000	34.669	0.000	9.935	45.604		4.870	0.000		36.766		
TOTAL D	40.733		40.734	0.000		0.000		1.620	0.000	0.000	1.620	0.000	1.000	0.000	0.000	0.000	34.669	0.000	9.935	45.604	0.000	4.870	0.000		36.766		
E. NWP																											
1. NWP-0100	18.065		26.784	0.320		0.530		3.150			4.000		2.000	0.000	1.000	0.000	23.784	0.000	0.000	26.784		0.000	0.000		0.000		
TOTAL E	18.065		26.784	0.320		0.530		3.150	0.000	0.000	4.000	0.000	2.000	0.000	1.000	0.000	23.784	0.000	0.000	26.784	0.000	0.000	0.000		0.000		
F. MLP*																											
1. MLP-0055	34.322		0.000								0.000																
TOTAL F	34.322		0.000	0.000		0.000	0.000		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		0.000	0.000		
G. Other project funded by CSIR Hqrs*																											
1. MMP-025302	0.000		26.590								0.000		1.000	0.000	1.000	0.000	15.390	0.000	9.200	26.590		0.000	0.000		10.389		
2. MMP-025301	0.000		296.000	0.440		0.240	4.190	7.820		8.210	20.300		8.500	0.000	5.000	5.000	202.500	0.000	75.000	296.000		0.000	0.000		225.500		
3. FIR-020302	0.000		50.000								0.000		1.000	0.000	1.000	0.000	38.000	0.000	10.000	50.000		0.000	0.000		50.000		
4. FIR-020305	0.000		50.000								0.000		1.000	0.000	1.000	0.000	38.000	0.000	10.000	50.000		0.000	0.000		50.000		
5. IHP-024001	0.000		19.260								0.000		0.000	0.000	0.500	0.000	18.760	0.000	0.000	19.260		0.000	0.000		18.460		
6. IHP-024002	0.000		22.060								0.000		0.000	0.000	0.300	0.000	21.760	0.000	0.000	22.060		0.000	0.000		17.460		
7. IHP-024003	0.000		20.660			0.080		0.580			0.660		0.000	0.000	0.800	0.000	19.860	0.000	0.000	20.660		0.000	0.000		22.460		
8. IHP-024004	0.000		21.330			0.120		0.150			0.270		0.000	0.000	0.800	0.000	20.530	0.000	0.000	21.330		0.000	0.000		21.230		
9. IHP-024005	0.000		16.690					0.260			0.260		0.000	0.000	0.500	0.000	16.190	0.000	0.000	16.690		0.000	0.000		20.390		
TOTAL G	0.000		522.590	0.440		0.440	4.190	8.810	0.000	8.210	22.090	0.000	1.000	0.000	1.000	0.000	15.390	0.000	9.200	26.590	0.000	0.000	0.000		10.389		
G. Total (A+B+C+D+E+F+G)	1201.645		2061.892	15.470		0.000	9.620	40.110	0.000	59.810	405.610	0.000	66.300	0.000	34.300	42.600	1101.823	58.000	225.155	1528.156	0.000	4.870	0.000		882.156		
Total requirement should include expenditure upto 30.09.2024 and anticipated requirement upto 31.03.2025																											
* If there are more than four projects, the numbers may be increased accordingly																											
Total expenditure shown in column no.12, should match with column no. 6 of proforma III and Total requirement shown in column no. 21, should match with column no. 9 of respective proforma no. III																											
Additional requirement in RE 2024-25 and BE 2025-26 must be within the approved allocation for these years.																											

3/2

PROFORMA-V(A)

NAME OF THE LAB / INSTT. CSIR - NBRI, Lucknow

SCHEME : NATIONAL LAB

SUMMARY OF REVISED ESTIMATES 2024-25 & BUDGET ESTIMATES 2025-26 - UNDER NMITLI PROJECTS

NMITLI Project (RS. IN LAKH)

Project No.	Actual Expenditure 2023-24		Budget Allo- cation 2023-24	Actual Expenditure upto 30.09.2024		Total Requirement 2024-25				Addl. Requirement/ Savings 2024-25	B.E. 2025-26	
	Against CSIR Grant	Against IR/LRF		Against CSIR Grant	Against IR/LRF	Against CSIR Grant	Against IR/LRF	Total (7+8)	CSIR Grant (7-4)		I.R. / L.R.F. (8-6)	CSIR Grant
1		3	4	5	6	7	8	9	10	11	12	13
NMITLI												
1								0.000	0.000	0.000		
2								0.000	0.000	0.000		
3			NIL					0.000	0.000	0.000		
4								0.000	0.000	0.000		
5								0.000	0.000	0.000		
6								0.000	0.000	0.000		
7								0.000	0.000	0.000		
8								0.000	0.000	0.000		
9								0.000	0.000	0.000		
10								0.000	0.000	0.000		
TOTAL	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

✦ Total requirement should include expenditure upto 30.09.2024 and anticipated requirement upto 31.03.2025

Additional requirement in RE 2024-25 and BE 2025-26 must be within the approved allocation for these years.

25/10/24

4/12

PROFORMA-V(B)

NAME OF THE LAB / INSTT. CSIR - NBRI, Lucknow
SCHEME : NATIONAL LAB
REVISED ESTIMATES 2024-25 & BUDGET ESTIMATES 2025-26 UNDER NMITLI PROJECTS
PROJECT NO. NMITLI Project _____
(RS. IN LAKH)

Project No.	Actual Expenditure 2023-24		Budget Allocation 2024-25	Actual Expenditure upto 30.09.2024		Total Requirement for 2024-25			Addl. Requirement/ Savings 2024-25		B.E. 2025-26	
	Against CSIR Grant	Against IRLRF		Against CSIR Grant	Against IRLRF	Against CSIR Grant	Against IRLRF	Total (7+8)	CSIR Grant (7-4)	I.R./ L.R.F. (8-6)	CSIR Grant	I.R./ L.R.F.
1	2	3	4	5	6	7	8	9	10	11	12	13
A. Recurring												
a) Salary								0.000	0.000	0.000		
b) T.A. (In India)								0.000	0.000	0.000		
T.A. (Abroad)								0.000	0.000	0.000		
c) Contingencies								0.000	0.000	0.000		
d) Maintenance								0.000	0.000	0.000		
e) Chem./Cons. & Oth.Res.Exp.								0.000	0.000	0.000		
Total (A)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
B. Capital												
a) Land								0.000	0.000	0.000		
b) Works & Services								0.000	0.000	0.000		
c) Apparatus & Equipments								0.000	0.000	0.000		
d) Others								0.000	0.000	0.000		
Total (B)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total (A+B)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

✦ Total requirement should include expenditure upto 30.09.2024 and anticipated requirement upto 31.03.2025
 Separate sheet should be used for each NMITLI Project.
 Additional requirement in RE 2024-25 and BE 2025-26 must be within the approved allocation for these years.

(Signature)

5/12

SCHEME : NATIONAL LAB

NAME OF LABORATORY / INSTITUTION : **CSIR-National Botanical Research Institute Lucknow.**

REQUIREMENT UNDER P50-WORKS & SERVICES AND P-702 STAFF QUARTERS CAPITAL (LUMP SUM) IN REVISED ESTIMATES 2024-25 & BUDGET ESTIMATES 2025-26

(RS. II)

Name of Works	Sanction No. & Date @	Original Estimate	Revised Estimate	Progressive Exp. Upto 31.03.2024		Expenditure during 24		Budget Allocation 2024-25	Actual Expenditure Upto 30-09-2024		Total Requirement for 2024-25			Addl. Requirement 2024-25		B.E. 2025-26	
				Against CSIR Grant	Against LRF	Against CSIR Grant	Against LRF		Against CSIR Grant	Against LRF	CSIR Grant	L.R.F.	CSIR Grant (12-9)	L.R.F. (13-11)	CSIR Grant	L.R.F.	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
A. LUMP SUM WORKS																	
1. P-50																	
1 Renovation of Director's secretariat and meeting room in K.N. Kaul Block at NBRI, Lucknow. (Civil & Electrical work)	1/WKS/19/23-GI Dt 21.12.2023	29.92	27.67	25.05		25.05		2.62	0.00		2.62		0.00		0.00		
2 Supply and fixing of Glass partitions along with two doors at CIF, ground floor, TN Khoshoo Block of CSIR-NBRI, Lucknow.	1/WKS/03/24-GI Dt 27.06.2024	3.60	2.48					2.48	2.48		2.48		0.00		0.00		
3 Provision of Meeting cum Dining hall facility at 21 Gokhale Marg Campus, Lucknow.	1/WKS/16/24-GI	30.00	30.38					30.38	0.00		30.38		0.00		0.00		
4 Replacement of AC sheet roofing with fibber sheet roofing in garden at NBRI, Lucknow.	1/WKS/19/24-GI	5.00	4.92					4.92	4.13		4.92		0.00		0.00		
5 Upgradation of Narcotic store room near Opium Poppy and Cannabis experimental field in garden at	1/WKS/13/24-GI	1.50	1.56					1.56	0.00		1.56		0.00		0.00		
6 Exterior painting, corridor, stair case, Farmers Hostel, main gate and front boundary wall up to Kisan Bhavan at BRS Banthra, Lucknow.	1/WKS/14/24-GI	3.00	3.76					3.76	0.00		3.76		0.00		0.00		
7 Repair/renovation and change of damaged AC sheet, floor, doors and painting of Nursery Store room, Tractor store room, Guest House power supply room, workshop, Generator room and store near workshop at Banthra, Lucknow.	1/WKS/Bud/LS/11/24-GI Dt. 10.05.2024	15.00	15.00					15.00	0.00		15.00		0.00		0.00		

27/09

6/12

8 Construction of Media preparation work slab in the newly constructed culture room (Old GC rooms, Near Pilot plant) in garden at NBRI, Lucknow.	1/WKS/07/24-GI Dt. 29.07.2024	0.75	0.77	0.00		0.00		0.77	0.77		0.77	0.00		0.00	
9 Renovation of drainage system of 1st and 2nd floor of Pharmacognocny Lab at NBRI, Lucknow.	1/WKS/Bud/LS/16/24-GI Dt. 10.05.2024	2.50	2.50	0.00		0.00		2.50	0.00		2.50	0.00		0.00	
10 Providing Marble top platform and replacement of damaged cupboard underneath at 2nd floor of Director's wing at NBRI, Lucknow.	1/WKS/06/24-GI Dt. 04.07.2024	0.75	0.67	0.00		0.00		0.67	0.67		0.67	0.00		0.00	
11 Construction of toilet and changing room adjacent to security room in main building at NBRI, Lucknow.	1/WKS/Bud/LS/18/24-GI Dt. 10.05.2024	2.50	2.50	0.00		0.00		2.50	0.00		2.50	0.00		0.00	
12 Providing Aluminium glazed partitions to provide big hall in to four laboratory of plant ecology and climate Change Science Lab situated at the 3rd floor hall of T.N. Khoshoo block at NBRI, Lucknow	1/WKS/05/24-GI Dt. 04.07.2024	6.50	4.98					4.98	4.98		4.98	0.00		0.00	
13 Execution charges for masonry work around Lotus Jheel at BRS Banthra Lucknow.	1/WKS/04/24-GI Dt. 09.07.2024	1.29	0.89					0.89	0.89		0.89	0.00		0.00	
14 SUPPLY AND FIXING OF AC-3,500 AMP ,4 POLE POWER CONTRACTOR, REPAIRING AND TESTING OF AMF CONTROL PANEL ANDSITC OF INDOOR TYPE OF LT DISTRIBUTION CUM CHANGE OVER SWITCH.		6.23	6.20					6.20	0.00		6.20	0.00		0.00	
15 SITC of New passenger Lift along with buy-back of existing Lift in Garden block at NBRI, Lucknow		15.00	15.00					15.00	0.00		15.00	0.00		0.00	
16 Renovation of Finance and Accounts section at NBRI, Lucknow (Civil and Electrical work)		9.00						0.00	0.00		0.00	0.00		0.00	
17 SUPPLY AND LAYING OF 400 SQMM POWER CABLE FROM PILOT PLANT TO ELECTRICAL ROOM AT GARDEN BLOCK		13.00						0.00	0.00		0.00	0.00		0.00	
18 BANTHRA ,BIOMASS GHERU CAMPUS ELECTRICAL WORK		10.00						0.00	0.00		0.00	0.00		0.00	
19 ELECTRICAL RENOVATION WORK OF LIBRARY		9.00						0.00	0.00		0.00	0.00		0.00	

24/9/24

7/12

PROFORMA-VI

SCHEME : NATIONAL LAB

NAME OF LABORATORY / INSTITUTION : CSIR-National Botanical Research Institute Lucknow.

SUMMARY OF REQUIREMENT UNDER P-50-WORKS & SERVICES AND P-702 STAFF QUARTERS CAPITAL IN REVISED ESTIMATES 2024-25 & BUDGET ESTIMATES 2025-26

(RS. IN LAKHS)

Name of Works	Sanction No. & Date @	Original Estimate	Revised Estimate	Progressive Exp. Upto 31.03.2024		Expenditure during 2022-24		Budget Allocation 2024-25	Actual Expenditure Upto 30-09-2024		Total Requirement for 2024-25		Addl. Requirement 2024-25		B.E. 2025-26		Stage/ status of work in % progress
				Against CSIR Grant	LRF	Against CSIR Grant	LRF		Against CSIR Grant	LRF	CSIR Grant	L.R.F.	CSIR Grant (12-9)	L.R.F. (13-11)	CSIR Grant	L.R.F.	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
A. LUMP SUM WORKS																	
1. P-50								94.23	13.92		94.23		0.00		361.75		--
2. P-702								5.77	0.00		5.77		0.00		75.00		--
TOTAL (A)								100.00	13.92		100.00		0.00		436.75		--
B. OTHERS																	
1. P-50								0.00			97.67		97.67		263.82		
2. P-702								0.00			0.00		0.00		0.00		
TOTAL (B)								0.00			97.67		97.67		263.82		
GROSS TOTAL (A+B)								100.00	13.92		197.67		97.67		700.57		--

* approved works only

The total requirement should include expenditure upto 31.08.2024 and anticipated requirement upto 31.03.2025

Copies of sanction Memo of each work should be attached in case of Revised Cost Estimates only.

Signature

8/12

PROFORMA-VI(B)

SCHEME : NATIONAL LAB
NAME OF LABORATORY/INSTITUTION : **CSIR-National Botanical Research Institute Lucknow.**

REQUIREMENT UNDER P-50-WORKS & SERVICES AND P-702 STAFF QUARTERS CAPITAL (OTHER WORKS) IN REVISED ESTIMATES 2024-25 & BUDGET ESTIMATES 2025-26

(RS. IN LAKHS)																	
Name of Works	Sanction No. & Date	Original Estimate	Revised Estimate	Progressive Exp. Up to 31.03.2024		Expenditure during 2023-24		Budget Allocation 2024-25	Actual Expenditure Up to 31.08.2024		Total Requirement for 2024-25		Addl. Requirement 2024-25		B.E. 2025-26		Stage/ Status of work in % progress
				Against CSIR Grant	Against LRF	Against CSIR Grant	Against LRF		Against CSIR Grant	Against LRF	Against CSIR Grant	Against L.R.F. (12.9)	Against CSIR Grant	Against L.R.F. (13-11)	Against CSIR Grant	Against L.R.F.	
				5	6	7	8	9	10	11	12	13	14	15	16	17	
A. OTHER WORKS																	
1. P-50																	
a. SITC OF NEW 500 KVA GENSET WITH BUY BACK OF OLD GENSET AT CSIR-NBRI -GARDEN BLOCK.		65.60	60.37					0.00	0.00		60.37		60.37		0.00		--
b. SITC OF GENSET DISTRIBUTION PANEL AND CHANGE OVER PANEL, POWER CABLE LAYING FROM 500 KVA GEN SET PANEL TO ELECTRICAL SECTION AND OTHER ALLIED WORKS		37.30	0.00					0.00	0.00		37.30		37.30		0.00		--
2. SITC of G+3, 13PASSENGER (680KGS) PASSENGER LIFT AT MAIN BUILDING (HERBARIUM BLOCK), NBRI,LUCKNOW		31.82	0.00					0.00	0.00		0.00		0.00		31.82		--
3. BONDING OF 150 MM DIA 150 MTR DEEP (490 FEET) TUBEWELL AT NBRI GUEST HOUSE GOKHLE MARG AND BOTANIC GARDEN LUCKNOW		27.00	0.00					0.00	0.00		0.00		0.00		27.00		--
4. Const. of overhead water tank (1.00 lakh lit capacity) with feeding borewell (shallow) with pump house in garden at NBRI, Lucknow		30.00	0.00					0.00	0.00		0.00		0.00		30.00		--
5. Const. of new Botanic garden lab (approx. 225 Sqm) in garden at NBRI, Lucknow		90.00	0.00					0.00	0.00		0.00		0.00		90.00		--
6. Const. of Tractor Garages, seed store, pesticide store and fertilizer godam etc. at NBRI, Lucknow.		20.00	0.00					0.00	0.00		0.00		0.00		20.00		--
7. Const. of Car parking shed in garden at NBRI, Lucknow		10.00	0.00					0.00	0.00		0.00		0.00		10.00		--
8. Provision of interlocking pathway, pipe line and irrigation system etc. in garden at NBRI, Lucknow.		25.00	0.00					0.00	0.00		0.00		0.00		25.00		--
9. Special repair and external painting of CPMB and Garden Block at NBRI, Lucknow.		30.00	0.00					0.00	0.00		0.00		0.00		30.00		--
Total P-50											97.67				263.82		
2. P-702											0.00				0.00		
Total P-702											0.00				0.00		
TOTAL (A) P-50 + P-702											97.67				263.82		

* approved works only

The total requirement should include expenditure upto 31.08.2024 and anticipated requirement upto 31.03.2025

@ Copies of sanction Memo of each work should be attached in case of Revised Cost Estimates only.

9/12

PROFORMA-VII
Name of the Laboratory / Institute NATIONAL BOTANICAL RESEARCH INSTITUTE , LUCKNOW
SUMMARY OF REVISED ESTIMATES 2024-25 AND BUDGET ESTIMATES 2025-26 OF PENSIONARY EXPENDITURE

Head of Account	Actuals		Allocation	Actuals Upto 30.09.2024	Anticipated requirement from 01-10-24 to 31-03-25	Total requirement in 2024-25 (5+6)	Additional Requirement 2024-25 (7-4)	B.E. 2025-26
	2022-23	2023-24	2024-25					
1	2	3	4	5	6	7	8	9
a) Pension	2133.843	2565.732	2070.00	1090.775	653.755	1744.530	-325.470	2097.080
b) Family Pension	615.491	636.696	410.00	281.056	-32.486	248.570	-161.430	504.007
c) Gratuity	277.733	146.812	250.00	105.670	145.159	250.829	0.829	154.128
d) Commuted value of Pension	218.092	171.252	480.00	127.929	141.565	269.494	-210.506	152.192
e) Leave Encashment	191.979	157.784	300.00	119.766	101.554	221.320	-78.680	136.122
f) Medical Expenses	97.66	124.281	170.00	40.183	78.074	118.257	-51.743	106.471
g) Contribution to P.F. & New Pension Scheme	409.546	342.442	350.00	200.089	146.911	347.000	-3.000	0
h) Others (Please specify)	0	0.000	0.00	0	0	0.000	0.000	0
Total	3944.344	4144.998	4030.00	1965.468	1234.532	3200.000	-830.000	3150.000

D.R. for 1-7-2024, 1-1-2025 and 1-7-2025 may be calculated @53%, 56% & 59% respectively.

23/8/24

10/12

ANNEXURE-IX

Name of Lab: CSIR - NBRI, Lucknow Statement of Expenditure and Assignment received in RBI Account under TSA (FY 2024-25)					(Rs.in Lakhs)	
Grant Components	Allocation (Government Grant) during 2024-25	Assignment received up to 30.09.2024	Expenditure incurred under Govt. Grant as per AMS upto 30.09.2024	Balance assignment available	If Expenditure is more than Assignment utilised in TSA, reason for same may be provided	If Expenditure is less than Assignment utilised from TSA, reason for same may be provided
	1	2	3	4(2-3)		
National Laboratories						
Grants-in-Aid General	6941.591	4120.000	3247.514	872.49		Bill awaited
Grants for Creation of Capital Assets	1002.850	720.000	161.368	558.63		Bill awaited
Grants-in-Aid Salaries	3431.800	2240.000	1961.211	278.79		Arrears bill pending
Total National Lab.	11376.241	7080.000	5370.093	1709.91		
Capacity Building and Human Resource Development	0.000	0.000	0.000	0.00		
Scholarship	0.000	0.000	0.000	0.00		
Grants-in-Aid General	0.000	0.000	0.000	0.00		
Total	11376.241	7080.000	5370.093	1709.91		

3/2/24

Controller of Finance & Account
CSIR - NBRI, Lucknow

PROFORMA-VIII

NAME OF THE LABS/INSTTS. CSIR - NBRI, Lucknow

STATEMENT OF ESTIMATES OF RECEIPTS FOR 2024-25 AND 2025-26

(RS. IN LAKH)

HEADS OF RECEIPTS	RECEIPTS DURING 2023-24	RECEIPTS UPTO 30.09.24	ANTICIPATED RECIPTS FROM OCT.24 TO MARCH 25	TOTAL RECEIPTS 2024-25 (3+4)	ESTIMATED RECEIPTS 2025-26
1	2	3	4	5	6
1. DONATION (R04)	0			0.000	
2. CONTRIBUTION (R05)	0			0.000	
3. MISCELLANEOUS RECEIPTS (R06)	0				
3.1. SALE PROCEEDS OF LAB PRODUCT ETC.	26.193	2.171	17.829	20.000	24.000
3.2. SALE OF PRICED PUBL/JOURN/DOCMN ETC.	0.000	0.000	0	0.000	0.000
3.3 RECEIPTS FROM MAJOR FACILITIES	0.000	0.000	0	0.000	0.000
3.4 LICENCE FEE	9.035	7.425	3.575	11.000	12.000
3.5 INTEREST EARNED ON SAVINGS BANK ACCOUNTS	153.127	-5.049	32.049	27.000	31.000
3.6 INTEREST ON INVESTMENTS / TERM DEPOSITS	0.000	0.000	0	0.000	0.000
3.7 INTEREST FROM LOANS & ADVANCES	0.000	0.000	0	0.000	0.000
3.8 OTHER RECEIPTS	1.335	0.000	1.500	1.500	1.700
TOTAL (3)	189.690	4.547	54.953	59.500	68.700
TOTAL RECEIPTS (1+2+3)	189.690	4.547	54.953	59.500	68.700
4. STATEMENT OF LABORATORY RESERVE					
a) ROYALTY & PREMIA	183.394	198.969	51.031	250.000	255.000
b) TESTING & ANALY. CHARGES	2.181	1.379	1.621	3.000	3.500
c) OTHER TECH. SERVICES	771.155	1472.000	528.000	2000.000	2050.000
d) JOB WORKS	20.292	-4.959	15.959	11.000	12.500
SUB TOTAL (a to d)	977.022	1667.389	596.611	2264.000	2321.000
e) REST OF (R071)					
(i) INTEREST OF INVESTMENT OF LAB. RES	0.000	54.147	0	54.147	60.000
(ii) INTEREST OF INVESTMENT OF SPONSORED/CONSL. PROJ.	0.000	0.000	0	0.000	0.000
(iii) OTHERS	0.000	0.000	0	0.000	0.000
TOTAL e(i+ii+iii)	0.000	54.147	0.000	54.147	60.000
TOTAL (4)	977.022	1721.536	596.611	2318.147	2381.000
5. ROYALTY & PREMIA (R907)	183.394	198.968	51.032	250.000	
TOTAL (4+5)	1160.416	1920.504	647.643	2568.147	2381.000
6. STATEMENT OF EXTERNAL CASH FLOW					
a) DEPTT. BODIES CENTRAL/ STATE	760.181	843.450	306.550	1150.000	1250.000
b) PUB. SEC. UNDERTAKING CENTRAL/ STATES	7.701	25.000	25.000	50.000	50.000
c) FOREIGN/INTERNATIONAL AGENCIES	0.000	3.731	1.769	5.500	6.000
d) PRIVATE INDUSTRIES	3.665	1.635	0.865	2.500	3.000
TOTAL (6)	771.547	873.816	334.184	1208.000	1309.000
TOTAL EARNINGS FROM EXTERNAL SOURCES	1748.569	2541.205	930.795	3472.000	3630.000

12/12

E.C.K.