

BUDGET SUMMARY

S N Bose National Centre for Basic Sciences

BLOCK JD SECTOR III SALT LAKE KOLKATA 700106

Sl. No.	BUDGET HEAD	ACTUAL 2023-24	BUDGET ESTIMATES 2024-25	ACTUAL UPTO 31.08.2024	Projected (09/2024 to 03/2025)	REVISED ESTIMATES 2024-25	BUDGET ESTIMATES 2025-26
A. SALARY		16,81,42,749	16,48,35,310	6,99,98,309	10,63,22,532	17,63,20,841	18,02,03,427
1	Salary & Allowances & Other Benefits						
B. GENERAL							
1	HBA & Other Advances	0	26,50,000	0	26,00,000	26,00,000	26,50,000
2	Electricity Charges	3,44,45,571	4,00,00,000	1,30,82,303	2,10,00,000	3,40,82,303	4,00,00,000
3	Other Administrative Expenses	3,24,24,794	2,95,87,388	1,31,50,109	2,63,62,452	3,95,12,561	4,10,08,556
4	Building Maintenance	22,88,519	87,50,000	20,29,861	67,00,000	87,29,861	1,00,00,000
5	Maintenance	6,04,68,430	5,89,30,000	2,86,52,493	3,50,65,441	6,37,17,934	7,63,48,747
6	TPSC Programme	2,00,000	8,00,000	0	8,00,000	8,00,000	10,00,000
7	EVLP (Fellowship to PDRA-I, PDRA-II, PDRA-III)	3,15,48,896	2,40,00,000	1,09,57,805	1,65,77,120	2,75,34,925	3,02,88,418
8	Integrated Phd Programme	4,46,05,857	4,58,66,000	1,72,42,280	2,77,82,000	4,50,24,280	4,93,05,178
9	Extendend Visitors' & Linkage Programme (Seminars etc.)	70,06,295	2,90,00,000	14,86,428	1,40,00,000	1,54,86,428	1,50,00,000
10	Consumables for Laboratory	1,06,19,564	1,30,00,000	26,77,797	1,04,00,000	1,30,77,797	1,30,00,000
11	Library Books & Journals	84,76,980	1,40,00,000	3,23,307	1,20,00,000	1,23,23,307	1,20,00,000
		23,20,84,906	26,65,83,388	8,96,02,383	17,32,87,013	26,28,89,396	29,06,00,899
C. CAPITAL							
1	Computers & Other Equipment Incl. 650 TF Super Computer	2,57,99,869	2,46,00,000	46,75,813	3,11,72,000	3,58,47,813	6,07,00,000
2	Under National Supercomputing Mission	71,22,983	3,65,00,000	15,50,000	2,17,93,000	2,33,43,000	1,70,00,000
3	Buildings & Campus Development	7,42,10,008	7,00,00,000	1,09,80,000	6,11,84,000	7,21,64,000	7,00,00,000
4	Laboratory Equipment/Research Infrastructure	11,26,784	3,00,000	2,700	5,61,000	5,63,700	6,00,000
	Furniture & Fixture						
		10,82,59,644	13,14,00,000	1,72,08,513	11,47,10,000	13,19,18,513	14,83,00,000
	TOTAL (A+B+C)	50,84,87,299	56,28,18,698	17,68,09,205	39,43,19,545	57,11,28,750	61,91,04,326
	In crore	50.84	56.28	17.68	39.43	57.11	61.91
	Increase in BE(2025-26) in comparison to RE(2024-25)						9%