

THE INSTITUTE OF MATHEMATICAL SCIENCES, CHENNAI 600 113
REVISED ESTIMATE 2007-08 AND ACTUAL EXPENDITURE UPTO MARCH 2008

SL. NO.	PARTICULARS	RE 2007-08 (as approved by DAE)	Cumulative Total upto Mar '08
		(Rs)	(Rs)
NON-PLAN			(Rs. in lakhs)
I	ESTABLISHMENT EXPENSES		
1	Pay & Allowances	52,582,000	512.89
2	Staff Welfare Expenses	2,430,000	27.27
3	Employees Service /Retirement Benefits	4,825,000	46.61
II	RESEARCH & ACADEMIC ACTIVITY EXP.		
1	Visiting Scientist Programme Expenses	2,000,000	29.01
2	Summer Student Programme Expenses	250,000	2.05
3	Conferences/Symposia/Workshop Expenses	1,800,000	9.18
4	Participation in Con.(within&Outside the Country)	1,300,000	17.18
5	Internet Connectivity Charges	2,400,000	12.66
III	ADMINISTRATIVE EXPENSES		
1	Travel Expenses	1,550,000	12.38
2	Rent,Rates & Taxes	400,000	3.32
3	Electricity & Water Charges	8,500,000	89.75
4	Printing & Stationery	400,000	3.77
5	Postages	225,000	1.15
6	Telephone charges	700,000	11.08
7	Security Services	1,150,000	11.88
8	Advertisement charges	200,000	2.44

9	Entertainment & Hospitality	200,000	5.32
10	Guest House / Canteen Expenses	2,300,000	28.94
11	REPAIRS & MAINTENANCE		
a)	Building Maintenance	9,484,000	47.73
b)	Equipment & Furniture Maintenance	2,800,000	40.75
c)	Vehicle Maintenance	600,000	4.91
12	Contigent & Miscellaneous Expenses	225,000	2.49
IV	LIBRARY BOOKS & JOURNALS	33,000,000	286.58
V	FURNITURE, EQUIPMENT PURCHASE	500,000	9.49
VI	HBA & OTHER ADVACNES	1,300,000	16.98
	TOTAL NON-PLAN (GROSS)	131,121,000	1,235.81
PLAN			
1	Expansion of Research Scholar Hosel	20000000	71.31
2	Extension and Modernisation of Library	9050000	2.28
3	Advanced study in mathematics & Computer Network	9350000	37.86
4	Thrust areas in Theoretical Area	6400000	19.19
	TOTAL PLAN (GROSS)	44,800,000	130.64