

# The Institute of Mathematical Sciences, Chennai.

Detailed Budget Proposal (Non-Plan) comprising RE 2020-21 and BE 2021-22

Sl. No.	Budget Heads	(Rs. in lakhs)
		2021-22
		BE [as per DAE ltr. dt. 11.02.21]
<b>I</b>	<b>Salaries</b>	
	(a) Pay & Allowances	<b>1980.00</b>
	(i) Academic	<b>1,460.00</b>
	(ii) Admn	<b>390.00</b>
	(iii) Project	<b>130.00</b>
	(b) PRIS	<b>240.00</b>
	(c) Fellowships	<b>655.00</b>
	(i) PDF	155.00
	(ii) JRF	500.00
	(d) CPF (Employer's contribution)	<b>5.00</b>
	(e) NPS	<b>90.00</b>
	(f) Pension	<b>575.00</b>
	(g) Gratuity	<b>55.00</b>
	(h) Medical-Reimbursement	<b>100.00</b>
	<b>Total Salaries (a) to (g)</b>	<b>3700.00</b>
<b>II</b>	<b>Non Salaries</b>	
1	Overtime Allowance	<b>0.00</b>
2	Domestic Travel Expenses	<b>14.00</b>
	(a) TA for Board and Council Members	2.00
	(b) TA for Staff Members	2.00
	(c) TA for Interview	0.00
	(d) Conf. Participation Exp. (Natl level)	10.00
3	Foreign Travel Expenses	<b>10.00</b>
4	<u>Office Expenses</u>	
	(a) Furniture & Fixture Maintenance	<b>4.00</b>
	(b) Furniture Purchase & Maint. of Office Equipt.	<b>90.00</b>
	(i) Furniture/Equipment Purchase	20.00
	(ii) Equipment Maintenance	70.00
	(c) Stationery & Printing	<b>12.00</b>
	(d) Postage	<b>2.00</b>
	(e) Canteen	<b>50.00</b>
	(f) Telephones, Telex, etc.	<b>12.00</b>
5	Library & Publications (including Online)	<b>550.00</b>
	(a) Library Books & Journals	150.00
	(b) Online Journals, Magazines, Newspapers & Other	400.00
6	<u>Minor works</u>	
	(a) Minor repairs (Civil/Elec./Hort. Maint. Works)	<b>233.00</b>

## Non-Plan

	(i) Civil Maintenance	60.00
	(ii) Electrical Maintenance	150.00
	(iii) Horticultural Maintenance	15.00
	(iv) Guest House Maintenance	8.00
	(b) Electricity charges	<b>350.00</b>
	(c) Water charges	<b>15.00</b>
7	Computer Systems & Peripherals Maintenance	<b>20.00</b>
8	Conferences/Seminars	<b>20.00</b>
	(a) National Level	10.00
	(b) International Level	5.00
	(c) Contribution to Outside Institution	5.00
9	Motor Vehicles (Maint. including pur. of new vehicle)	<b>7.00</b>
	(a) Purchase of Vehicle [replacement]	0.00
	(b) Vehicle Repairs & Maintenance	2.00
	(c) Petrol, Oil & Diesel	5.00
10	Audit Fees	<b>2.00</b>
11	<u>Advances</u>	
	(a) HBA	<b>30.00</b>
	(b) Other Advances / Deposits	<b>7.00</b>
	(i) Vehicle Advance	0.00
	(ii) Computer Advance	2.00
	(iii) Festival Advance	0.00
	(iv) Deposits	5.00
12	<u>Others (if any, provide item wise details)</u>	
	(a) Children Education Allowance	<b>15.00</b>
	(b) Leave Travel Concession	<b>15.00</b>
	(c) Uniform to Staff members	<b>0.00</b>
	(d) Encashment of EL	<b>80.00</b>
	(e) Visiting Scientist Programme Expenses	<b>20.00</b>
	(f) Summer Student Programme Expenses	<b>5.00</b>
	(g) Internet Connectivity Charges	<b>6.00</b>
	(h) Conveyance	<b>15.00</b>
	(i) Rent, Rates & Taxes	<b>1.00</b>
	(j) Security Services	<b>130.00</b>
	(k) Advertisement Charges	<b>30.00</b>
	(l) Entertainment & Hospitality	<b>10.00</b>
	(m) Housekeeping Charges	<b>100.00</b>
	(n) Contingent & Miscellaneous Expenses [includes Bank Charges]	<b>5.00</b>
	<b>Total Non Salaries (I) to (13)</b>	<b>1860.00</b>
<b>A</b>	<b>Total Gross Budgetary Support (I + II)</b>	<b>5560.00</b>

<b><i>Items taken for netting</i></b>		
	Less : (i) Grants from other sources	0.00
	(ii) <u>Unspent balance 01/04</u>	
	Cash in Hand and at Bank	0.00
	(a) FDRs – Short term Deposits	0.00
	(b) FDRs – Long term Deposits	0.00
	(iii) Receipts of the Institution	<b>60.00</b>
	(b) Receipts from other sources	0.00
	(iv) (a) Income from externally funded projects	0.00
	(v) Other Receipts	0.00
<b>B</b>	<b>Total - (i) to (iii)</b>	<b>60.00</b>
<b>C</b>	<b>Net Budgetary Support (A) – (B)</b>	<b>5500.00</b>
	<b>Rounded off</b>	<b>5500.00</b>