

# The Institute of Mathematical Sciences, Chennai.

Detailed Budget Proposal (Non-Plan) comprising RE 2018-19 and BE 2019-20

(Rs. in lakhs)

Sl. No.	Budget Heads	2019-20
		BE
<b>I</b>	<b>Salaries</b>	
	(a) Pay & Allowances	<b>2015.00</b>
	(i) Academic	<b>1,585.00</b>
	(ii) Admn	<b>430.00</b>
	(b) PRIS	<b>240.00</b>
	(c) Fellowships	<b>630.00</b>
	(i) PDF	130.00
	(ii) JRF	500.00
	(d) CPF (Employer's contribution)	<b>11.00</b>
	(e) NPS	<b>67.00</b>
	(f) Pension	<b>590.00</b>
	(g) Gratuity	<b>115.00</b>
	(h) Medical-Reimbursement	<b>110.00</b>
	<b>Total Salaries (a) to (g)</b>	<b>3778.00</b>
<b>II</b>	<b>Non Salaries</b>	
1	Overtime Allowance	<b>3.00</b>
2	Domestic Travel Expenses	<b>55.00</b>
	(a) TA for Board and Council Members	9.00
	(b) TA for Staff Members	8.00
	(c) TA for Interview	3.00
	(d) Conf. Participation Exp. (Natl level)	35.00
3	Foreign Travel Expenses	<b>50.00</b>
4	<u>Office Expenses</u>	
	(a) Furniture & Fixture Maintenance	<b>5.00</b>
	(b) Furniture Purchase & Maint. of Office Equipt.	<b>96.00</b>
	(i) Furniture/Equipment Purchase	6.00
	(ii) Equipment Maintenance	90.00
	(c) Stationery & Printing	<b>12.00</b>
	(d) Postage	<b>5.00</b>
	(e) Canteen	<b>150.00</b>
	(f) Telephones, Telex, etc.	<b>16.00</b>
5	Library & Publications (including Online)	<b>980.00</b>
	(a) Library Books & Journals	70.00
	(b) Online Journals, Magazines, Newspapers & Ot	910.00
6	<u>Minor works</u>	
	(a) Minor repairs (Civil/Elec./Hort. Maint. Works)	<b>253.00</b>
	(i) Civil Maintenance	98.00
	(ii) Electrical Maintenance	114.00
	(iii) Horticultural Maintenance	26.00
	(iv) Guest House Maintenance	15.00
	(b) Electricity charges	<b>340.00</b>
	(c) Water charges	<b>24.00</b>
7	Computer Systems & Peripherals Maintenance	<b>20.00</b>

(Rs. in lakhs)

Sl. No.	Budget Heads	2019-20
		BE
8	Conferences/Seminars	<b>137.00</b>
	(a) National Level	75.00
	(b) International Level	40.00
	(c) Contribution to Outside Institution	22.00
9	Motor Vehicles (Maint. including pur. of new vehicle)	<b>24.00</b>
	(a) Purchase of Vehicle [replacement]	14.00
	(b) Vehicle Repairs & Maintenance	5.00
	(c) Petrol, Oil & Diesel	5.00
10	Audit Fees	<b>2.50</b>
11	<u>Advances</u>	
	(a) HBA	<b>20.00</b>
	(b) Other Advances / Deposits	<b>12.00</b>
	(i) Vehicle Advance	0.00
	(ii) Computer Advance	2.00
	(iii) Festival Advance	0.00
	(iv) Deposits	10.00
12	<u>Others (if any, provide item wise details)</u>	
	(a) Children Education Allowance	<b>15.00</b>
	(b) Leave Travel Concession	<b>25.00</b>
	(c) Uniform to Staff members	<b>1.00</b>
	(d) Encashment of EL	<b>140.00</b>
	(e) Visiting Scientist Programme Expenses	<b>80.00</b>
	(f) Summer Student Programme Expenses	<b>6.00</b>
	(g) Internet Connectivity Charges	<b>6.00</b>
	(h) Conveyance	<b>50.00</b>
	(i) Rent, Rates & Taxes	<b>6.00</b>
	(j) Security Services	<b>132.00</b>
	(k) Advertisement Charges	<b>30.00</b>
	(l) Entertainment & Hospitality	<b>12.00</b>
	(m) Housekeeping Charges	<b>110.00</b>
	(n) Contingent & Miscellaneous Expenses [includes Bank Charges]	<b>5.00</b>
	<b>Total Non Salaries (1) to (13)</b>	<b>2822.50</b>
<b>A</b>	<b>Total Gross Budgetary Support (I + II)</b>	<b>6600.50</b>
	<b><u>Items taken for netting</u></b>	
	<u>Less</u> : (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>150.00</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>150.00</b>
<b>C</b>	<b>Net Budgetary Support (A) – (B)</b>	<b>6450.50</b>
	<b>Rounded off</b>	<b>6451.00</b>

**The Institute of Mathematical Sciences, Chennai.**  
**Detailed Budget Proposal (Plan) comprising RE 2018-19 and BE 2019-20**

(Rs. in Lakhs)

Budget Heads	2019-20
	BE
<i>Non-Recurring (Plan)(XIIth Plan Projects)</i>	
<b><u>CONTINUING SCHEME – INFRASTRUCTURE PROJECTS</u></b>	
I. Refurbishment of Existing Building & Horizontal Expansion of Library Building [scope of work changed]	<b>0.00</b>
<b>II. AUGMENTATION OF INFRASTRUCTURE FACILITIES</b>	<b>0.00</b>
1) Construction of Students' Hostel & Flat let building at Pallavaram	0.00
2) Construction of Permanent/Semi Permanent Hostel/Class/Office/Faculty Rooms	0.00
<b>TOTAL (CONTINUING SCHEMES)</b>	<b>0.00</b>
<b><u>CONTINUING SCHEME – RESEARCH PROJECTS</u></b>	
	<b>0.00</b>
<b><u>NEW SCHEMES – INFRASTRUCTURE PROJECTS</u></b>	
<b>I. RENOVATION OF NEW GUEST HOUSE BUILDING</b>	<b>131.00</b>
<b>II. CONSTRUCTION OF TWO ADDITIONAL FLOORS [4<sup>th</sup> &amp; 5<sup>th</sup> floors] ON THE EXTENDED PART OF LIBRARY BUILDING OF IMSc.</b>	<b>0.00</b>
<b>III. PROCUREMENT OF ONE FLOOR EACH IN OFFICE-CUM-TRAINING BUILDING AND HOSTEL BUILDING FROM DoTE, GOVERNMENT OF TAMIL NADU</b>	<b>0.00</b>
<b>IV. COST REVISION OF APPROVED XII PLAN PROJECT "Refurbishment of Existing Library Building and Horizontal expansion of Library Building"</b>	<b>0.00</b>
<b><u>NEW SCHEMES – SCIENTIFIC / ACADEMIC PROJECTS</u></b>	
<b><u>ADVANCED RESEARCH AND EDUCATION IN MATHEMATICAL SCIENCES AT IMSC – VISION 8 II (V-S 8 II)</u></b>	<b>80.00</b>
<b>TOTAL [INFRASTRUCTURE PROJECTS]</b>	<b>211.00</b>
<b><u>NEW SCHEMES – SCIENTIFIC / ACADEMIC PROJECTS</u></b>	
<b><u>ADVANCED RESEARCH AND EDUCATION IN MATHEMATICAL SCIENCES AT IMSC – VISION 8 I (V-S 8 I)</u></b>	<b>1312.00</b>
<b>I. COMPUTATIONAL BIOLOGY AT IMSc.</b>	<b>105.00</b>
<b>II. A CENTRE FOR SCIENCE COMMUNICATION AND EDUCATION AT IMSc.</b>	<b>42.00</b>
<b>III. STUDY OF RADIO PULSARS TO PROBE FUNDAMENTAL PHYSICS</b>	<b>24.00</b>
<b>IV. IMSc CENTRE FOR DISEASE MODELLING [ICDM]</b>	<b>73.00</b>
<b>V. COMPUTATIONAL SYSTEMS AND TOXICOLOGY: APPLICATION OF NETWORK BIOLOGY TOWARDS HEALTH RISK ASSESSMENT OF ENVIRONMENTAL CHEMICALS</b>	<b>18.00</b>
<b>VI. A CENTRE ON SOCIAL COMPLEX SYSTEMS &amp; DATA SCIENCE</b>	<b>188.00</b>
<b>VII. HPC REVAMPING</b>	<b>862.00</b>
<b>TOTAL [SCIENTIFIC / ACADEMIC PROJECTS]</b>	<b>1312.00</b>
<b>Total (Continuing + New Schemes) (GROSS)</b>	<b>1523.00</b>