

**INDIAN INSTITUTE OF SCIENCE EDUCATION AND RESEARCH KOLKATA**

ANNEXURE-I

Revised Estimates for the year 2019-20 and Budget Estimate for 2020-21

(Amount in ₹)

Sl. No.	PLAN HEAD	Actual Expenditure 2018-19	BE (2019-20)	Actual Expenditure up to 30 September 2019	RE (2019-20)	BE (2020-21)
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>
<b>A</b>	<b>NON - RECURRING</b>					
<b>I</b>	<b>CONSTRUCTION:</b>					
	<i>Construction (Civil, Electrical and others)</i>	0	57000000	0	40500000	0
	<i>Other Construction</i>	4967016	30000000	5866213	30000000	50000000
<b>II</b>	<b>EQUIPMENT:</b>					
	<b>(i) Scientific and Laboratory Equipment</b>	161721164	389960000	190674349	261500000	200000000
	<i>Department of Physical Sciences</i>					
	<i>Department of Chemical Sciences</i>					
	<i>Department of Biological Sciences</i>					
	<i>Department of Mathematics &amp; Statistics</i>					
	<i>Department of Earth Sciences</i>					
	<i>Incubation and Innovation Centre</i>					
	<i>Centre for Large Scale Computation</i>					
	<i>Teaching Expenses</i>					
	<i>Research Grant</i>					
	<b>(ii) Office Equipment (Type writer, Photo copier/Duplicator, Fax machines, Closed circuit Camers, calculators, EPABX, Fire extinguisher, Franking Machine, intercom, Mobile phone, Paper shredder, telephone system, vending machine, walky talkie, Cash safe, automated gate)</b>	861524	12100000	71520	1000000	1000000
<b>III</b>	<b>FURNITURE &amp; FIXTURE</b> (cabinets/ almirahs/filing racks, tables/chairs/sofas/carpets, wooden partitions/temporary structures and others if any).	47683220	106700000	7642717	60000000	20000000
<b>IV</b>	<b>BOOKS &amp; JOURNALS</b>	64477876	88000000	35218545	65000000	65000000
<b>V</b>	<b>ACADEMIC &amp; RESEARCH FUND (minor equipments in nature of assets)</b>		8525000		2500000	3750000
	<i>Computer &amp; Accessories</i>					
	<i>Furniture &amp; Fixture</i>					
	<i>Lab Equipment</i>					
	<i>Books &amp; Journals</i>					
	<i>Patent &amp; Copyright</i>	583335		94400		
	<i>Bicycle</i>					
	<i>Electric Installations</i>					
	<i>Software</i>					
<b>VI</b>	<b>COMPUTER &amp; NETWORKING</b> (Computers, Printers and there Peripherals like softward etc, Modem, internet modem, internet/Wi-Fi equipment, Software, Audio visual, Pen driver, Scanner, Servor, Think Centre / Laptop, UPS, Webcom, Workstation etc.)	73932618	22000000	18085632	20000000	10000000
	<i>Central Computer Centre</i>					
	<i>Departmental Computer related expenses</i>					
	<i>Computer Cluster</i>					
	<i>Teaching Expenses</i>					
	<i>Research Grant</i>					
<b>VII</b>	<b>MATCHING / SUPPORT / START UP GRANT / CREATION OF FACILITIES</b>	0	21500000		28000000	20000000
	<i>Computer &amp; Accessories</i>					
	<i>Software</i>					
	<i>Lab Equipment</i>					
<b>VIII</b>	<b>Director's Discretionary Grant</b>		16500000		2000000	2000000
<b>IX</b>	<b>ELECTRIC INSTALLATIONS</b> ( Air conditioners, Ceiling Fans, Desert Coolers, Dish Antenna, Electrical Fittings, Electrical Installations, Electric Kettle, Electric Motors, Exhaust Fan, Generators, Heaters, Hot cases, internet Towers, Invertors, Lawn movers, Lifts, Microwaves, Pedestal Fans Refrigerators Substations, Switchyards, Table Fans, Table lamps, Transformers, underground cables, Vaccume cleaners, Voltage stablizers, Washing machines, Water coolers and Water Gysers etc.,)	2780030	5000000	1466700	3000000	3100000
<b>X</b>	<b>Funding Innovation in Reaearch &amp; Eduction(FIRE)</b>	0				
<b>XI</b>	<b>Deptt.level minor equipments ( in nature of assets)</b>	0	1815000		1000000	1000000
<b>XII</b>	<b>New Vehicles</b>	366992	4400000	282975	1000000	1150000
	<b>TOTAL (A)</b>	<b>357373775</b>	<b>1260000000</b>	<b>259403051</b>	<b>880000000</b>	<b>375000000</b>
<b>B</b>	<b>RECURRING</b>					
<b>I</b>	<b>ESTABLISHMENT EXPENSES :</b>	<b>399135185</b>	<b>409700000</b>	<b>216492715</b>	<b>460000000</b>	<b>500000000</b>
	<i>Salary for Faculty</i>	252099381	286500000	139073407	294500000	308000000
	<i>Salary for Non-Faculty</i>	102127619	86900000	52029563	103780000	120000000
	<i>Children Education Allowance</i>	596023	2970000	2343162	3500000	3500000
	<i>Leave Encashment on LTC</i>	900413	1650000	0	2000000	2500000
	<i>Retirement/Terminal Benefits(includes Employer contribution to NPS)</i>	27173442	2200000	16947021	30000000	35000000

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1	2	3	4	5	6	7
	<i>Leave Travel Concession (LTC)</i>	2635545	3630000	607700	4000000	5000000
	<i>Cumulative Professional Development Allowance (CPDA)</i>	9304525	19800000	3576599	15720000	18000000
	<i>Medical/Health care Expenses</i>	4298237	6050000	1915263	6500000	8000000
<b>II</b>	<b>ACADEMIC EXPENSES :</b>	<b>127109619</b>	<b>122110800</b>	<b>50715458</b>	<b>139255000</b>	<b>145206000</b>
	<i>Fellowship &amp; Contingency</i>	71018437	68000000	39379163	72000000	75000000
	<i>Department wise Expenditure(includes ARF):</i>					
	<i>Department of Physical Sciences</i>	5509527	6534000	2088079	6534000	7200000
	<i>Department of Chemical Sciences</i>	14493345	7139000	2838229	15000000	15000000
	<i>Department of Biological Sciences</i>	10833079	6050000	2219723	11500000	11000000
	<i>Department of Mathematics &amp; Statistics</i>	1291460	3146000	485756	3146000	3460000
	<i>Department of Earth Sciences</i>	4942851	3751000	1511576	5500000	6050000
	<i>Incubation and Innovation Centre</i>	0	1210000		1000000	1000000
	<i>Centre for Large Scale Computation</i>	0	96800		100000	100000
	<i>Teaching Assistanship</i>	3178390	1815000	175000	3500000	3850000
	<i>Extended ARF</i>	0	1500000		1000000	1000000
	<i>Admission related Expenses</i>	1064876	1000000	41954	1100000	1210000
	<i>Institute Guests</i>	141494	550000	124945	550000	605000
	<i>Placement Expenses</i>	2790	110000		110000	121000
	<i>Academic related Printing</i>	129039	550000		550000	605000
	<i>Honorarium to Examiner/External Expert</i>	403286	1650000	443944	1650000	1815000
	<i>Library General Expenses</i>	8500	110000	5852	15000	20000
	<i>Research Related Expenses (Central Gas &amp; Cryogen)</i>	5375480	4000000	937278	6000000	6500000
	<i>Travel of Student</i>	1388479	2739000	205566	1500000	1500000
	<i>Student Activities and Alumni</i>	4394393	6000000	121135	4500000	5000000
	<i>Outreach Activities</i>	1494401	660000	136258	1500000	1650000
	<i>Extra-curricular Activities / Cultural Events</i>	29500	2500000	1000	200000	220000
	<i>SPICMACAY</i>	565000	1000000		1000000	1000000
	<i>Sports Activities</i>	845292	2000000		1300000	1300000
<b>III</b>	<b>MAINTENANCE EXPENSES :</b>	<b>42029580</b>	<b>79770000</b>	<b>18870593</b>	<b>60320000</b>	<b>65550000</b>
	<i>Estate Maintenance</i>	3834912	11500000	6090113	11500000	12000000
	<i>Campus Beautification and Horticulture</i>	13166524	15000000	5291934	13250000	14500000
	<i>Laboratory &amp; Scientific Equipments</i>	5762168	14000000	582467	6000000	7500000
	<i>Computers</i>	1141955	1760000	188286	1300000	1300000
	<i>Guest House</i>	669595	3300000	230664	800000	1000000
	<i>Hostel Maintenance</i>	357913	3300000	505340	800000	1000000
	<i>Generator Maintenance</i>	2098606	4360000	1538027	2500000	3000000
	<i>Other Maintenance</i>	0	330000	0	100000	200000
	<i>Electrical Maintenance</i>	12363164	12200000	3589262	12500000	13000000
	<i>Sewarage &amp; Water Supply</i>	1305062	3500000	575896	1500000	2000000
	<i>Furniture &amp; Fixture Maintenance</i>	657909	1650000	155205	1000000	1000000
	<i>Office Equipment Maintenance</i>	663512	550000	93587	750000	750000
	<i>Audio Visual Maintenance</i>	8260	110000	29812	110000	100000
	<i>EPABX Maintenance</i>	0	110000	0	110000	100000
	<i>Central Facility Maintenance</i>	0	7000000	0	7000000	7000000
	<i>Elevators Maintenance</i>	0	1100000	0	1100000	1100000
<b>IV</b>	<b>ADMINISTRATIVE EXPENSES :</b>	<b>165335495</b>	<b>243894200</b>	<b>75924976</b>	<b>211805000</b>	<b>213934000</b>
	<i>Rent, Rates and Taxes</i>	125094	330000	18522	150000	150000
	<i>Relocation Expenses/TA on Transfer</i>	576069	1100000	486160	1100000	1500000
	<i>Postage</i>	458710	440000	140305	500000	550000
	<i>Meeting Expenses</i>	867805	1500000	206613	1000000	1000000
	<i>Legal Expenses and Professional Charges</i>	844200	1210000	79999	1200000	1200000
	<i>Electricity Charges</i>	77983011	96729050	48748135	115000000	120000000
	<i>Advertisement</i>	1476062	2200000	282345	1000000	1100000
	<i>Travelling &amp; Conveyance</i>	1982413	3850000	2552541	3000000	3500000
	<i>Telephone, Fax &amp; Bandwith Charges</i>	2585718	3410000	799011	3000000	3000000
	<i>Audit Fees</i>	970458	1320000	16963	1320000	1500000
	<i>Recruitment Expenses</i>	767033	880000	185660	861000	880000
	<i>Security Services</i>	38393630	45500000	12613207	37500000	30000000
	<i>House Keeping and Cleaning</i>	23149241	20000000	6474570	32500000	35000000
	<i>Printing &amp; Stationery</i>	2157072	2000000	444975	2200000	2300000
	<i>General Office Expenses</i>	419627	2000000	157166	500000	500000
	<i>Hospitality Expenses</i>	148097	700000	12968	350000	500000
	<i>Central Computer Centre</i>	1092989	2000000	792233	1200000	1200000
	<i>Employees Welfare</i>	365640	484000	61991	500000	550000
	<i>CRECHE</i>	307557	330000	37891	300000	300000
	<i>Seminar &amp; Conference</i>	3796198	5000000	373192	4000000	4500000
	<i>Convocation/ Foundation Day</i>	1080178	1760000	1007952	1103000	1150000
	<i>Merit Award / Training for Non-teaching employees</i>	119111	660000	124642	200000	200000
	<i>Re-location/Re-Installation Expenses</i>	1185930	1500000	104700	500000	500000
	<i>Insurance (Cash)</i>	10297	24200		10000	18000
	<i>Hindi Cell</i>	589458	381150	102690	500000	500000

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	<i>Institute Ranking Cell (NIRF/THE/Atal Ranking etc.)</i>	55500	363000		100000	336000
	<i>Pension and Pensionary Benefits</i>	0	28000000	0	0	0
	<i>Expenses on Contractual Employees (Teaching and Non-Teaching)</i>	0	9000000	0	0	0
	<i>CESSI</i>	3809031	5222800	100545	211000	0
	<i>Swachh Bharat, Unnat Bharat, etc</i>	19366	1000000		1000000	1000000
	Director's Discretionary Grant (For unforeseen expenditure)		5000000		1000000	1000000
<b>V</b>	<b>TRANSPORTATION EXPENSES :</b>	<b>3155443</b>	<b>3025000</b>	<b>1717789</b>	<b>3420000</b>	<b>3760000</b>
	<i>Vehicle running costs</i>	2030028	1870000	1194172	2100000	2300000
	<i>Vehicle Insurance</i>	111092	165000	101114	120000	160000
	<i>Vehicle Hiring</i>	1014323	990000	422503	1200000	1300000
<b>VI</b>	<b>FINANCE COSTS :</b>	<b>100146</b>	<b>200000</b>	<b>10865</b>	<b>200000</b>	<b>15200000</b>
	<i>Bank Charges</i>	100146	200000	10865	200000	200000
	<i>Interest on HEFA loan</i>	0	0	0	0	15000000
<b>VII</b>	<b>PRIOR PERIOD EXPENSES :</b>	<b>20849446</b>	<b>1000000</b>	<b>30903235</b>	<b>15000000</b>	<b>8350000</b>
	<i>Prior Period Items (Recurring Expenses)</i>	20849446	1000000	30903235	15000000	8350000
	<b>TOTAL (B)</b>	<b>757714914</b>	<b>859700000</b>	<b>394635631</b>	<b>890000000</b>	<b>952000000</b>
	<b>GRAND TOTAL (C=A+ B)</b>	<b>1115088689</b>	<b>2119700000</b>	<b>654038682</b>	<b>1770000000</b>	<b>1327000000</b>