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Account	Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Expenses to Conferences :

Campus	870496	16951	1430000	1430000	
1 Campus	57458		55000	55000	
	236810	265218	1430000	1800000	
es for International Conf.			800000	800000	
iversities	50125	50150	70000	70000	
wealth Universities	149995	26751	410000	410000	
ocieties			55000	55000	
of Universities	827137	357104	3400000	3400000	
shna Mission			-	-	
ong Scientists			24000	24000	
	5121932	36206	10450000	10450000	
1 Contribution	614471	280704	1850000	1850000	
pmental Res. Journals			27000	27000	
	956776	224307	10000000	10000000	
Symposia/					
e	4874318	395000	10000000	10000000	
acilities					
	27923126	328708	90000000	90000000	
nties					
	2348972		20000000	20000000	
ved categories			300000	300000	
stantship Scheme					
			15000000	15000000	
			3500000	3500000	
iversity Faculty			60000000	60000000	
	701848	277295	1300000	1300000	
el					2600000
vel					1485000
					26136000
es for all Deptt.					90000000
in Halls and Hostels					20000000
p					15000000
y					3500000
					60000000
					10450000
					1300000

Total Head :	44733464	2258394	230101000	230471000	230471000
TOTAL 11			230101	230471	230471
(in thousands)					

TION

AR CENTRE FOR BIOMEDICAL RESEARCH :

Account	Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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(a) Teaching/Research Staff :

1 Pay	3893090	1892880	8101000	5875000	7751000
2 Dearness Pay/Grade Pay	853450	420000	1884000	1280000	1728000
3 Dearness Allowance	1990017	1200482	5280000	3987000	6458000
4 House Rent Allowance	1139766	573264	2747000	1898000	2588000
5 Transport Allowance	432736	239680	1131000	804000	1085000

Total (a)	8309059	4326306	19143000	13844000	19610000
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(b) Non-Teaching Staff :

1 Pay	1334160	416940	2126000	1341000	1939000
2 Dearness Pay/Grade Pay	371800	120500	665000	412000	660000
3 Dearness Allowance	699059	263635	1535000	999000	1845000
4 House Rent Allowance	397186	159957	739000	526000	780000
5 Transport Allowance	209908	72904	498000	324000	570000

Total (b)	3012113	1033936	5563000	3602000	5794000
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(c) Lower-Subordinate Staff :

1 Pay	505800	215050	1747000	1811000	1817000
2 Dearness Pay/Grade Pay	130800	54500	246000	237000	541000
3 Dearness Allowance	261524	134255	591000	655000	1675000
4 House Rent Allowance	165446	66120	355000	307000	669000
5 Transport Allowance	77832	34454	140000	142000	328000
6 Overtime Allow./Hon.			16000	16000	16000
7 Other Allowances	4320	1800	10000	10000	10000

Total (c)	1145722	506179	3105000	3178000	5056000
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(d) Research Staff :	932000		1132000	1132000	1132000
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(e) Staff Benefits :

1 L.T.C./HTC	100000		100000	120000	120000
2 Medical Reimbursement	160000		180000	250000	250000
3 Bonus	40000		40000	40000	40000
4 Liveries	40000		40000	40000	40000

Total (e)	340000		360000	450000	450000
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BUDGET FOR BIOMEDICAL RESEARCH : (Contd.)

Account	Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
(f) Other Charges :					
1 Contingency	360000		390000	390000	
2 Entertainment	10000		10000	10000	10000
3 Postage & Telegram	75000		80000	80000	
4 P/o Equipment	2050000		2200000	2200000	
5 M/o Equipment	460000		500000	500000	
6 Stationery and Printing	200000		220000	220000	
7 R/o Furniture	82000		85000	85000	
8 M/o Vehicles	140000		150000	150000	
9 M/o Laboratory	150000		160000	160000	
10 Advertisement	205000		225000	225000	
11 Furniture & Fixtures	1900000		2090000	2090000	
12 Tele./Fax/e-Mail Intnt.	380000		415000	415000	
13 Chemls. and Glassware	2050000		2250000	2250000	
14 Travel Exp.	82000		90000	90000	
15 Convy. for Meetings of RACs/Seltn. Committee	70000		77000	77000	
16 Sc. Apparatus/Equipt.	4400000		4800000	4800000	
17 Seminar/Symp./Wkshp.	130000		140000	140000	
18 Minor Works	175000		190000	190000	
19 M/o Building			-	-	
20 Books & Journals	550000		625000	625000	
21 News paper & Magazines	10000		11000	11000	
22 Computer Stationery	52000		57000	57000	
23 Hon. to G. S. /V. Fac.	145000		580000	580000	
24 M/o Comptr/Zerox/AMC	145000		155000	155000	
25 M/o Animal House/Gard	110000		120000	120000	
26 Condt.of M.Phil/Ph.D.Pr	33000		33000	33000	
27 Teach./A.-Visual Aids	36000		39000	39000	
28 Publication	11000		12000	12000	
29 M/o Generator./Tubewel	175000		190000	190000	
30 C/o M.Sc. Examination	16000		-	-	
31 Educational Tour	40000		44000	44000	
32 Guest H. Maint. Charges	44000		48000	48000	
33 Custom Clearance Exp.	130000		140000	140000	
34 M/o CD-Spectrophoto- meter	60000		65000	65000	
35 Watch Ward/House Keeping			650000	700000	
Travel Exp.					167000
Office Expenses					1325000
Other Academic Expenses					956000
Books					625000
Repair & M/o Buildings					190000
Advertisement & Publicity					225000
Other Contractual Services					700000
Chemicals & Laboratories Exp.					2410000
P/o Office Equipt. & Furniture					4290000
Machindery & Equipment					4865000
Other Repair & Maintenance					1128000
Total (f)	14476000		16841000	16891000	16891000
Grand Total :			46144000	39097000	48933000
SCHOOL					
a) Recurring			509000	575000	575000
			22000	22000	
					22000
Total (e)			531000	597000	597000
TOTAL 12			46675	39694	49530
(in thousands)					

PENSION**BENEFITS :**

Account	Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
Gratuity :					
pus	652572583		412500000	450000000	450000000
pus	87274853		80000000	100000000	100000000
Gratuity : (CPF/NPS) :					
uth Campus	19090773		65000000	27500000	27500000
Gratuity Scheme :	845159		3000000	1500000	1500000
	6472969		7000000	7000000	7000000
	525296		750000	750000	750000
	58777054		70000000	70000000	70000000
	5499718		2000000	5000000	5000000
Total :	178485822		640250000	661750000	661750000

Account	Actuals for 2010-2011	Actuals upto July, 2011	Sanctioned Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
Welfare Officer :					
for Charges			12000 25000	12000 25000	12000 25000
fee :	7741955		3500000 1500000	6500000 1500000	6500000 1500000
:	13595036 1915099		17000000 1100000	17000000 2000000	17000000 2000000
	63000		100000 12000	100000 12000	100000 12000
Orthopaedicaly			35000	35000	35000
	89100000 3400000		80000000 9000000	100000000 9000000	100000000 9000000
Resources	155000		600000	300000	300000
	115970090		112884000	136484000	136484000
1 North Campus :					
(I) Teaching Staff			1650000	1650000	1650000
(ii) Non-Teaching Staff			1250000	1250000	1250000
2 South Campus :					
(I) Teaching Staff			750000	750000	750000
(ii) Non-Teaching Staff			620000	620000	620000
Total			4270000	4270000	4270000
FESTIVALS ADVANCE :					
(a) North Campus	711032		1500000	1000000	1000000
(b) South Campus			400000	200000	200000
Conveyance Advance			600000	2500000	2500000
Computer Advance	3553884		250000	1000000	1000000
Total :	4264916		2750000	4700000	4700000
TOTAL 13 (in thousands)			760154	807204	807204
GRAND TOTAL			5099921	4847833	5332695