

**DETAILED ESTIMATES OF INCOME UNDER DEVELOPMENT, RESEARCH AND
ACADEMIC ACTIVITIES 2011 - 2012**

Sr.No.	Head of Account	M Code	S Code	Actuals 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
1	2			3	4	5	6
1.	Institute of Management Studies and Research	27	84	1,07,43,399	1,10,00,000	1,48,01,000	2,16,00,000
2.	Deptt. of Pharmaceutical Sciences	27	85	25,71,350	31,60,000	49,47,000	51,50,000
3.	Deptt. of Law	27	86	50,45,000	50,50,000	46,19,000	42,85,000
4.	Deptt. of Computer Science & Applications	27	101	28,51,370	28,50,000	36,36,000	38,00,000
5.	Deptt. of Chemistry	27	115	3,54,000	3,54,000	4,83,000	4,85,000
6.	Deptt. of Physics	27	116	1,64,500	1,65,000	1,82,000	3,50,000
7.	Deptt. of Botany	27	141	4,00,000	4,80,000	4,48,000	4,80,000
8.	Deptt. of Zoology	27	142	3,36,000	4,80,000	4,55,000	4,80,000
9.	Deptt. of Environmental Sciences	27	143	4,10,000	5,30,000	8,44,000	16,20,000
10.	Deptt. of Bio-chemistry	27	144	3,31,000	4,00,000	6,40,000	6,40,000
11.	Deptt. of Genetics	27	145	3,68,000	6,30,000	8,94,000	20,80,000
12.	Deptt. of Microbiology	27	146	3,57,800	7,00,000	10,24,000	10,25,000
13.	Deptt. of Commerce (IIC)	27	148	55,31,500	54,88,000	6,25,00,000	8,00,00,000
14.	Misc. Receipts	27	6	28,74,12,247	25,00,00,000	19,00,00,000	15,00,00,000
Total:				31,68,76,166	28,12,87,000	28,54,73,000	27,19,95,000

**DETAILED ESTIMATES OF EXPENDITURE UNDER DEVELOPMENT, RESEARCH AND
ACADEMIC ACTIVITIES 2011-2012**

Sr. No.	Standard object of Expenditure	M Code	S Code	Actuals 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
1	2			3	4	5	6
i) Institute of Management Studies and Research							
1.	Remuneration/Salary	94	153	4,08,280	10,00,000	7,50,000	37,00,000
2.	Equipments	94	154	2,98,481	5,00,000	4,75,000	7,00,000
3.	Operational & Maintenance expenses	94	155	27,371	5,00,000	50,000	1,00,000
4.	Placement Directory	94	156	43,680	60,000	45,000	80,000
5.	Furnishing of the Institute	94	158	78,690	1,00,000	75,000	1,00,000
6.	Contingencies (R)	94	159	7,950	10,000	75,000	30,000
7.	Library books/Journals/ News Papers	94	138	2,38,723	4,00,000	4,00,000	5,00,000
Total:				11,03,175	25,70,000	18,70,000	52,10,000
ii) Deptt. of Pharmaceutical Sciences							
1.	Chemical & Glasswares	94	161	11,95,849	20,00,000	20,00,000	6,00,000
2.	Equipments/ Furniture	94	353	—	—	—	15,00,000
3.	Contingencies (R)	94	354	—	—	—	4,00,000
Total:				11,95,849	20,00,000	20,00,000	25,00,000
iii) Deptt. of Law							
		94	162	1,854	5,00,000	5,00,000	6,00,000
Total:				1,854	5,00,000	5,00,000	6,00,000
iv) Deptt. of Computer Science & Applications							
		94	206	—	8,00,000	—	5,00,000
Total:				—	8,00,000	—	5,00,000
v) Deptt. of Botany							
1.	Salary to Contractual staff	94	314	98,680	1,30,000	1,40,000	2,00,000
2.	Classwork material	94	315	26,893	1,00,000	75,000	50,000
3.	Glasswares & Chemicals	94	316	1,09,112	2,20,000	1,60,000	2,00,000
4.	Maintenance & Repair of equipments	94	317	—	—	—	—
Total				2,34,685	4,50,000	3,75,000	4,50,000
vi) Deptt. of Zoology							
1.	Salary to Contractual staff	94	318	—	—	—	—
2.	Classwork material	94	319	55,605	1,00,000	75,000	1,00,000
3.	Glasswares & Chemicals	94	320	1,59,000	3,00,000	2,25,000	3,00,000
4.	Maintenance & Repair of equipments	94	321	4,000	50,000	25,000	50,000
Total				2,18,605	4,50,000	3,25,000	4,50,000

Sr. No.	Standard object of Expenditure	M Code	S Code	Actuals 2009-2010	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Budget Estimates 2011-2012
1	2			3	4	5	6
vii) Deptt. of Environmental Sciences							
	1. Salary to Contractual Staff	94	322	--	--	--	--
	2. Classwork material	94	323	9,844	1,00,000	1,00,000	1,00,000
	3. Glasswares & Chemicals	94	324	1,48,566	3,00,000	3,00,000	4,00,000
	4. Maintenance & Repair of equipments	94	325	--	50,000	50,000	50,000
Total				1,58,410	4,50,000	4,50,000	5,50,000
viii) Deptt. of Bio-Chemistry							
	1. Salary to Contractual Staff	94	326	1,03,148	--	--	--
	2. Classwork material	94	327	11,695	1,50,000	1,50,000	1,50,000
	3. Contingencies (NR)	94	328	1,57,387	2,00,000	2,00,000	2,00,000
Total				2,72,230	3,50,000	3,50,000	3,50,000
ix) Deptt. of Genetics							
	1. Contingencies (NR)	94	329	--	3,00,000	9,00,000	10,00,000
	2. Classwork material	94	330	--	1,00,000	1,00,000	3,00,000
Total				--	4,00,000	10,00,000	13,00,000
xii) Deptt. of Microbiology							
	1. Salary to Contractual Faculty	94	342	--	1,25,000	1,41,000	2,00,000
	2. Contingencies (NR)	94	331	--	3,00,000	3,00,000	3,00,000
Total				--	4,25,000	4,41,000	5,00,000
xiii) Deptt. of Commerce (Industrial Integrated Courses BBA & MBA)							
	(i) Refund of fee share to NIAM	94	343	36,51,900	40,00,000	4,00,00,000	6,00,00,000
	(ii) Contingency and other Misc. expenditure	94	344	--	1,25,000	1,25,000	1,25,000
Total				36,51,900	41,25,000	4,01,25,000	6,01,25,000
xiv) Misc. Expenditure							
		94	44	1,88,180	10,00,000	4,00,000	10,00,000
Total				1,88,180	10,00,000	4,00,000	10,00,000
Grand Total:				70,24,888	1,35,20,000	4,78,36,000	7,35,35,000