

**ACADEMY OF SCIENTIFIC AND INNOVATIVE RESEARCH  
REVISED ESTIMATE 2018-19 AND BUDGET ESTIMATE 2019-20**

RECEIPT HEADS						PAYMENT HEADS												
CLASSIFICATION CODE (C-CODE)	NOMENCLATURE	ACTUAL RECEIPT 2017-18	ACTUAL RECEIPT From 1/4/18 to 31.10.18 incl. old dues	Expected From 1/11/18 to 31.3.18 (Exclu. Old Dues)	Expected Receipt During 2018-19 (D+E)	CLASSIFICATION CODE (C-CODE)	NOMENCLATURE	ACTUAL 2015-16	ACTUAL 2016-17	ACTUAL 2017-18	Approved Budget 2018-19	Actual Expen Up To 31.10.18	Expected Expn From 1/11/18 to 31/3/19	Proposed RE 2018-19 (E+F)	(-)Savings (+) Excess (G-D)	BE 2019-20	REMARKS	
A	B	C	D	E	F	A	B	C	D	E	F	G	H	I	J	K	L	
R02	BANK INTEREST	50.69	46.92	34.00	80.92	P01	REVENUE EXPENDITURE											
R03	DONATIONS				0.00	P0101	Allocation to CSIR Labs	16.49	69.93	111.78	120.00	65.85	5.00	70.85	-49.15	100.00		
R04	MISC. RECEIPT	9.97	14.28	5.00	19.28	P0102	Salary *	25.90	28.02	94.79	182.00	90.03	76.00	182.00	0.00	200.00		
R05	TUITION FEE FROM STUDENTS OF CSIR LABS					P0103	Consultancy fees **	70.44	106.04	67.81	100.00	45.08	54.92	100.00	0.00	100.00		
R0501	AMPRI	3.16	3.93	2.33	6.26	P0104	Professional Fee to Dean, Asso. Dean & Coordinators etc.	33.95	33.59	21.79	40.00	11.43	28.57	40.00	0.00	40.00		
R0502	CBRI	4.56	1.62	1.20	2.82	P0105	TA / DA - Official Tours of AcSIR's Personnel	10.13	1.57	4.75	20.00	0.48	5.00	5.48	-14.52	10.00		
R0503	CCMB	1.24	4.80	2.00	6.80	P0106	Contingencies											
R0504	CDRI	24.11	11.61	10.47	22.08	P010601	Advertisement	23.43	25.10	19.50	25.00	9.14	7.86	17.00	-8.00	15.00		
R0505	CECRI	12.36	5.72	5.54	11.26	P010602	Bank Charges	2.26	2.43	0.94	1.00	0.29	0.30	0.59	-0.41	0.50		
R0506	CEERI	11.62	4.37	4.04	8.41	P010603	Upkeep/Maintenance		0.02	0.60	2.00	0.30	1.70	2.00	0.00	10.00		
R0507	CFTRI	41.44	23.16	15.01	38.17	P010604	Printing, Stationary, Binding etc.	5.36	14.88	3.63	4.00	2.20	1.80	4.00	0.00	5.00		
R0508	CGCRI	1.84	1.09	0.92	2.01	P010605	Professional Charges (Auditor etc.)	0.23	0.70	0.41	0.50	0.19	0.31	0.50	0.00	1.00		
R0509	CIMAP	12.41	7.91	5.60	13.51	P010606	Hospitality Expenses				1.00	0.21	0.79	1.00	0.00	1.00		
R0510	CIMFR	0.19	1.54	1.79	3.33	P010607	Transportation Charges & Transportation Expances on Office Vehicles	4.60	6.14	10.89	15.00	6.39	8.61	15.00	0.00	20.00		
R0511	CLRI	4.38	2.34	1.70	4.04	P010608	Telephone and Communication	0.91	0.84	0.97	2.50	0.60	0.90	1.50	-1.00	1.50		
R0512	CMERI	16.25	4.90	3.63	8.53	P010609	Staff Welfare & Social Activities			0.12	2.00	0.01	0.50	0.51	-1.49	3.00		
R0513	CRRI	2.51	1.50	1.38	2.88	P010610	Postal Charges	0.88	1.08	0.64	1.00	0.23	0.77	1.00	0.00	1.00		
R0514	CSIO	15.14	8.79	10.47	19.26	P010611	Subscription & Registration Fee/Charges	1.00	3.70	0.49	4.00		1.50	1.50	-2.50	2.00		
R0515	CSMCRI	15.15	7.91	7.84	15.75	P010612	Technical Charges							0.00	0.00			
R0516	FPI	1.76	0.90	1.04	1.94	P010613	Director Office Expenses			0.23	3.00	0.03	2.97	3.00	0.00	3.00		
R0517	IGIB	31.10	13.22	10.61	23.83	P010614	Outsourcing Expenses - Man Power / Task / Activity etc.			1.72	4.80	2.59	4.00	6.59	1.79	10.00		
R0518	IHBT	12.29	6.67	6.56	13.23	P010615	Minor supplies & Software					0.06	1.44	1.50	1.50	5.00		
R0519	IICB	5.80	3.03	3.00	6.03	P010622	Misc. Expenses such as water, Horticulture, Cleaning Decors etc		2.29	0.56	5.00	0.86	2.14	3.00	-2.00	5.00		
R0520	IICT	75.28	55.32	29.79	85.11		<b>TOTAL P0106</b>	<b>38.67</b>	<b>57.18</b>	<b>40.70</b>	<b>70.80</b>	<b>23.10</b>	<b>35.59</b>	<b>58.69</b>	<b>-12.11</b>	<b>83.00</b>		
R0521	IIMM	20.99	11.67	13.42	25.09	P0107	Provision for Teaching, Learning & Evaluation							0.00	0.00			
R0522	IIP	5.95	3.54	3.49	7.03	P0108	Convocation expenses				5.00		5.00	5.00	0.00	5.00		
R0523	IITR	14.32	8.12	7.26	15.38	P0109	Academy Management System (ERP)							0.00	0.00			
R0524	IMMT	12.15	5.33	4.79	10.12	P0110	Summer & Other Training Programs		8.29	8.43	10.00	5.61	1.39	7.00	-3.00	5.00		
R0525	IMT	0.75	1.14	1.47	2.61	P0111	Meeting Expences											
R0526	NAL	5.38	1.68		1.68	P01111	Board of Governors				4.00		4.00	4.00	0.00	4.00		
R0527	NBRI	13.19	8.87	7.77	16.64	P01112	Senate Meeting				6.00	1.86	4.14	6.00	0.00	6.00		
R0528	NCL	79.55	37.39	34.90	72.29	P01113	Finance Committee				2.00	0.19	0.81	1.00	-1.00	2.00		
R0529	NEERI	12.76	4.80	4.00	8.80	P01114	Board of Studies and Other Academic or Administrative Meetings		12.20	15.81	10.00	5.09	4.91	10.00	0.00	15.00		
R0530	NEIST	11.98	6.93	6.57	13.50		<b>TOTAL P0111</b>	<b>0.00</b>	<b>12.20</b>	<b>15.81</b>	<b>22.00</b>	<b>7.14</b>	<b>13.86</b>	<b>21.00</b>	<b>-1.00</b>	<b>27.00</b>		
R0531	NGRI	4.13	3.59	3.82	7.41	P0113	AcSIR's Institutional Events & Related Activities										10.00	
R0532	NIIST	29.89	15.18	12.90	28.08	P0114	Repair & Renovation at AcSIR HQ / Central Office Work Place						2.00				20.00	
R0533	NIO	6.01	3.15	2.66	5.81		<b>TOTAL REVENUE EXPENDITURE</b>	<b>195.58</b>	<b>316.82</b>	<b>365.86</b>	<b>569.80</b>	<b>248.72</b>	<b>227.33</b>	<b>490.02</b>	<b>-79.78</b>	<b>600.00</b>		

