



# CENTRE FOR SOCIAL STUDIES

Sponsored by ICSSR (MHRD-GOI)

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## **4.1 b(xi) The budget allocated to each of its agency, indicating the particulars of all plans, proposed expenditures and reports on disbursements made**

### **A Note on Revised Budget for the year 2009-2010 and the Budget Estimates for the year 2010-2011**

The Budget has been prepared in the first quarter of 2009. The amounts shown as actual for the last year are un-audited figures. Whereas figures shown in revised budget for the remaining year 2009-2010 are tentative as we shall be closing our accounts after completion of financial year on 31st March 2010.

The audited accounts have been prepared on cash system of accounts from the year 2003-2004. This year we have prepared the budget on basis of expected receipt from the ICSSR and GoG.

A (I) Centre has asked for the recurring grant (non-plan) of Rs.75.00 lakhs for the year 2009-2010. There would be income of Rs.5.35 lakhs from other miscellaneous Revenue during the year. If grant is approved as per demand, we have to utilize the funds for the maintenance of the existing staff, infrastructure and programmes during the year. Total expenditure against this would be Rs.100.05 lakhs.

(II) We are also expecting a grant of Rs.38.00 lakhs towards plan expenditure, for the maintenance of the staff appointed which are not be incorporated in Non-Plan. The total expenditure against plan expenditure would be Rs.54.57 lakhs.



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This will leave a deficit of Rs.36.27 lakhs for plan and non-plan to be covered from other sources.

<b>Receipts</b>		<b>(Rs. in Lakhs)</b>	
ICSSR	(Non-plan grant)	50.00	
	(Plan grant)	28.00	78.00
GOG	(Non-plan grant)	25.00	
	(Plan grant)	10.00	35.00
Other Income	(Non-plan grant)	5.35	
	Plan	-	5.35
<b>TOTAL</b>			<b>118.35</b>
<b>Payments</b>			
Non-Plan	(Salary & perks)	76.60	
	(Infrastructure)	23.45	100.05
Plan	(Salary & perks)	51.07	
	(Infrastructure & Non-recurring)	03.50	54.57
<b>TOTAL</b>			<b>154.62</b>

B. Doctoral Fellowship and Guidance and Consultancy schemes are financed by the ICSSR.

C. During the next year 2010-2011, our budget estimates are the following.

<b>Receipts</b>		<b>(Rs. in Lakhs)</b>	
ICSSR	(Non-plan grant)	55.00	
	(Plan grant)	30.00	85.00
GOG	(Non-plan grant)	25.00	
	(Plan grant)	10.00	35.00
Other Income	(Non-plan grant)	06.70	-
	Plan	-	6.70
<b>TOTAL</b>			<b>126.70</b>
<b>Payments</b>			
Non-Plan	(Salary & perks)	89.68	
	(Infrastructure)	25.45	115.13
Plan	(Salary & perks)	61.30	
	(Infrastructure & Non-recurring)	3.50	64.80
<b>TOTAL</b>			<b>179.93</b>

We have made provisions of funds for filling up positions of Two Professors, one Associate Professor, one Visiting Fellow and Administrative Officer.



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- D. On the basis of receipt of sanction order from the Government of Gujarat of Rs.10.00 Lakhs for the year 2008-09 being the last two installments of the grant we have accounted them as received money from them for preparation of this document. However, money is yet to receive by the Centre.
- E. This document is prepared on fifth pay scales. Sixth pay implementation liabilities are estimated at the ad hoc rise of 40% on fifth pay scales which comes to Rs.40.39 Lakhs for the year 2009-2010 and Rs.48.63 Lakhs for the year 2010-2011 for Non-plan & Plan account.
- F. The persons appointed on contract basis on consolidated salaries are shown in Plan account.

See the statements (Click to download):

[PROFORMA – A Statement for Estimated Receipt \(Non-Plan\)](#)

[PROFORMA – B Estimates of Expenditure on Non-Plan \(Recurring\)](#)

[PROFORMA – C Details of Sanctioned Posts as on 1-5-2009 \(Plan - Non-Plan\)](#)

[PROFORMA – C-1 Names, Designations, Positions etc. of the Current Academic Staff at the Centre](#)

[PROFORMA – D Nominal Roll of the Staff of Non Plan as on 31-3- 2008 and also from 1-4-2008 to 31-3-2009](#)

[PROFORMA – E Statement of Consolidated Information Regarding Salaries & Allowances in Respect of Staff \(Non-Plan\)](#)

[PROFORMA – F Anticipated Receipts Plan](#)

[PROFORMA – G Details of Expenditure \(Plan\)](#)

[PROFORMA – G1 Nominal Roll of the Staff of Plan As on 31-3-2008 and also from 1-4-2008 to 31-3-2009](#)

[PROFORMA – H Anticipated Receipts from other sources](#)

[PROFORMA – I Non-Recurring Requirements of the Center](#)