

REVISED ESTIMATES 2018 - 19
&
BUDGET ESTIMATES 2019 - 20
PART - II



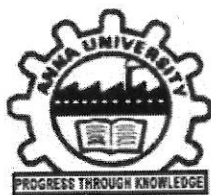
PROGRESS THROUGH KNOWLEDGE

CHENNAI - INDIA

ANNA UNIVERSITY
CHENNAI - 600 025

AUTONOMOUS CENTRES
REVISED ESTIMATES 2018 – 2019
&
BUDGET ESTIMATES 2019 – 2020

PART - II



ANNA UNIVERSITY
CHENNAI - 600 025

AUTONOMOUS CENTRES
REVISED ESTIMATES 2018 - 2019
AND
BUDGET ESTIMATES 2019 - 2020
PREAMBLE

Over the years, Anna University has created within its fold a number of Autonomous Centres for Administrative, Academic and Research purposes. The main objective behind creation of such units has been to facilitate smooth functioning of certain specialized function such as those relating to affiliated colleges, academic and research work and also some of the administrative functions. Guidelines were prescribed for functioning of these centres vide Syndicate Resolution No.139.11.7 dated 21.02.2001 by which most of the centres enjoy both administrative and financial autonomy. The Centres are independent units with an Executive Council headed by the Vice Chancellor to guide their activities. Hence the need for the University to ensure that these Centres prepare Budget Estimates for each financial year and adhere to the same on the lines of the University's Financial Administration.

Due to the varied nature and activities of the autonomous centres, their financial position also varies. While the centres dealing with the work relating to affiliated colleges may be self sufficient by way of collection of fees for different purposes, that of the administrative centres will be hardly sufficient to carry out the essential activities. Likewise, the research centres receiving project funds will be required to spend the entire amount within the project period and submit Utilisation Certificate to the funding agency. There are certain other centres which function only with the help of grants received either from the University or from other autonomous centres. A few other centres do not have financial autonomy and go through the University system for their expenditure. Centres dealing with TANCA / TANCET / TNEA have not been included as they are carrying out agency functions on behalf of the State Government.

The Centres have been classified as Administrative, Academic, Research and those dealing with the affiliated colleges for easy identification of their function.

Out of 46 Centres, 14 Centres having Core functions of the University are merged with General Fund of the University w.e.f 2015-16. Accordingly, the Budget Estimates (RE 2018-19 and BE 2019-20) in respect of the autonomous centres like (i) Controller of Examinations (Affiliated Colleges), (ii) Controller of Examinations (Distance Education), (iii) Centre for Affiliation of Institutions, (iv) Centre for Student Affairs, (v) Centre for Academic Courses, (vi) Centre for Research, (vii) Anna University Sports Board; (viii) Health Centre, (ix) Logistics Centre, (x) University Sports Board (University Departments), (xi) University Library, (xii) Centre for International Relations (*dealing with NRI and foreign students*), (xiii) Centre for Professional Development Education (*dealing with Self Supporting Courses*) and (xiv) Centre for Distance Education are scheduled in Volume – I and Centre for Distance Education (Study Centre Balance account) in Volume – II.

The Revised Estimates 2018-19 and Budget Estimates 2019-20 are approved by the Finance Committee in its 129th meeting dated 20.12.2018 and Syndicate in its 251.3 meeting dated 06.02.2019.

Dr.J.Kumar
Registrar

ANNA UNIVERSITY :: CHENNAI 600 025

**REVISED ESTIMATES 2018 - 2019
&
BUDGET ESTIMATES 2019 - 2020**

CONTENTS

S.NO.	NAME OF THE AUTONOMOUS CENTRE	PAGE NO.
	CENTRES FOR AFFILIATED COLLEGES	
1.	Centre for Faculty Development	1
	ADMINISTRATIVE CENTRES	
2.	Centre for University Industry Collaboration	2-3
3.	Centre for Empowerment of Women	4-5
4.	Centre for Admissions	6
5.	Centre for Development of Tamil in Engineering and Technology	7
6.	Centre for Technology Development and Transfer	8-14
	ACADEMIC CENTRES	
7.	Knowledge Data Centre	15-16
8.	AU – TVS Centre for Quality Management	17
9.	Building Technology Centre	18
10.	Centre for Disaster Mitigation and Management	19-20
11.	Centre for Entrepreneurship Development	21
12.	Ramanujan Computing Centre	22-25
13.	Centre for Distance Education (Study Centre Balance A/c)	26
	RESEARCH CENTRES	
14.	Centre for Water Resources	27-28
15.	Centre for Environmental Studies	29-30
16.	AU – FRG Institute for CAD / CAM	31-32
17.	Institute of Remote Sensing	33-36
18.	Institute for Ocean Management	37-40

S.NO.	NAME OF THE AUTONOMOUS CENTRE	PAGE NO.
19.	Institute of Energy Studies	41-44
20.	Centre for Aerospace and Research	45-46
21.	AU – KBC Research Centre	47-49
22.	Centre for Bio-Technology	50-52
23.	Crystal Growth Centre	53-56
24.	Centre for Nano Science & Technology	57-58
25.	Centre for Climate Change and Adaptation Research	59-61
26.	Centre for Intellectual Property Rights	62-63
27.	Centre for Food Technology	64
28.	Centre for Excellence in Nano-Bio Translational Research (CENTRE), Bharathidasan Institute of Technology, Tiruchirappalli	65-67
29.	Internal Quality Assurance Cell	68
30.	Institute of Catalysis and Petroleum Technology	69
31.	National Hub for Healthcare Instrumentation Development (NHHID)	70
32.	Centre for Medical Electronics	71

**CENTRES FOR AFFILIATED
COLLEGES**

CENTRES FOR AFFILIATED COLLEGES

1. Centre for Faculty Development

CENTRE FOR FACULTY DEVELOPMENT
REVENUE ACCOUNT
BUDGET ESTIMATE 2019-2020

(Rupees in Thousands)

Head of Account	Actuals 2017-18	Budget Estimates 2018-19	Actuals upto Sept 2018	Revised Estimate 2018-19	Budget Estimate 2019-20
Opening Balance					
In Cash	99	478	1096	1096	201
In Deposit	41000	39010	40500	40500	34900
RECEIPTS					
Interest on Deposits	2726	2500	2346	3350	3000
Interest on S.B. A/c	79	80	23	50	50
Registration Fees	0	1	0	1	1
EDUSAT Membership Fees	0	178	0	0	0
Refresher Course fee	0	1	0	0	0
Contribution from General Fund for Faculty Development Transfer Programme	4000	2000	0	0	0
Misc. Receipts	973	1	9	10	10
Total	48877	44249	43974	45007	38162
EXPENDITURE					
Wages / Emoluments	1024	1100	613	1100	1100
Remuneration/Honorarium	283	300	109	300	300
Travel Expenses	0	50	0	20	50
Purchase & Maintenance of Computer & Video server	0	200	0	50	100
Purchase & Maintenance of Office Equipment	66	100	8	50	100
Downlinking Facility	590	1700	0	200	200
Purchase of Furniture and Repairs	0	10	0	20	50
EDUSAT Lecture Remuneration	329	400	0	1	100
Telephone Charges	7	10	2	5	10
Printing and Stationery	97	130	31	100	100
Postages	14	15	4	10	10
Conduct of Training Programmes (FDTP/ Bridge course)	4486	5000	2216	5500	5000
Contingencies	48	100	32	100	100
Modernisation of Studio	53	100	100	200	100
Web content Development	100	100	0	2000	2000
Vehicle Purchase & Maintenance	106	150	43	150	150
News Bulletin	78	150	34	100	100
Closing Balance					
In Cash	1096	389	1282	201	92
In Deposit	40500	34245	39500	34900	28500
Total	48877	44249	43974	45007	38162

ADMINISTRATIVE CENTRES

ADMINISTRATIVE CENTRES

1. Centre for University Industry Collaboration
2. Centre for Empowerment of Women
3. Centre for Admissions
4. Centre for Development of Tamil in Engineering and Technology
5. Centre for Technology Development and Transfer

CENTRE FOR UNIVERSITY-INDUSTRY COLLABORATION

BUDGET ESTIMATE 2019-2020

REVENUE ACCOUNT

(Rupees in thousands)

Head of Account	Actuals 2017-18	Budget Estimates 2018-19	Actuals upto Sept 2018	Revised Estimate 2018-19	Budget Estimate 2019-20
Opening Balance					
In Cash	9101	9885	5385	5385	5800
In Deposits	116849	121860	123349	123349	128996
RECEIPTS					
Interest on S.B A/c.	100	200	110	200	200
Interest on Deposits	3800	10000	1075	6201	10000
Placement and Training Regn. Fees Transfer from the University General Fund	0	1800	0	1800	1800
Placement and Training Regn Fees collected from the final year students	0	0	0	0	0
Fees Collected from Members under Industrial Associateship Scheme	300	200	50	200	200
Fees Collected for the conduct of Off-Campus Interviews	0	50	0	50	50
Fees Collected for the conduct of Training Programmes	0	200	0	200	200
Fees Collected for the conduct of Tamil Nadu State Level Placement Programme	889	7000	530	7000	7000
Miscellaneous	0	1	1004	2353	500
Total	131039	151196	131503	146738	154746

CENTRE FOR UNIVERSITY-INDUSTRY COLLABORATION
REVENUE ACCOUNT
BUDGET ESTIMATE 2019-2020

(Rupees in thousands)

Head of Account	Actuals 2017-18	Budget Estimates 2018-19	Actuals upto Sept 2018	Revised Estimate 2018-19	Budget Estimate 2019-20
EXPENDITURE					
Emoluments / Wages	356	400	200	500	500
Remuneration	662	900	320	1300	1300
Travel Expenses	16	200	9	200	200
Purchase					
Computers	0	1	1147	2000	150
Computer Consumables	40	90	12	90	90
Equipments	68	350	145	600	600
Maintenance of Office equipments	211	350	116	500	500
Office contingencies	199	200	52	200	200
Motor Vehicle					
i. Maintenance & Repairs	15	100	24	100	100
ii. Fuel Charges	100	150	44	150	150
Telephone Charges	73	100	36	100	100
Electricity Charges	228	800	121	1200	1200
Printing Stationery & Postage	118	130	31	130	130
Books and Periodicals	11	20	7	20	20
Training programme	2	50	0	50	50
TNSLPP (Printing Materials, TA/DA to Staff, Programme Expenditure, Offer Letter Distribution Function)	641	1500	199	1500	1500
Hospitality	810	1000	113	1000	1000
Pension Corpus Fund	1000	1000	0	1000	1000
Institutional Charges (40% oof TNSLPP Fee)	0	0	0	1	1
II. CAPITAL EXPENDITURE					
Construction of Building	0	1	0	1	1
Purchase of Furniture	0	200	193	250	200
Repairs and Maintenance	3	100	0	50	50
Building Amenities	536	1000	0	1000	1000
Closing Balance					
In Cash	9101	9900	5385	5800	9420
In Deposit	116849	132654	123349	128996	135284
Total	131039	151196	131503	146738	154746

CENTRE FOR EMPOWERMENT OF WOMEN

REVENUE ACCOUNT

BUDGET ESTIMATE 2019-2020

(Rupees in Thousands)

Head of Account	Actuals 2017-18	Budget Estimates 2018-19	Actuals upto Sept 2018	Revised Estimate 2018-19	Budget Estimate 2019-20
Opening Balance					
In Cash	298	283	523	523	416
In Deposit	671	905	724	724	910
RECEIPTS					
Interest on S.B. A/c	15	15	6	15	20
Interest on Deposits	53	75	55	55	70
Grant from University	1000	1100	410	1100	1100
Seminar - Indian Academy of Sciences and Others	0	0	0	0	0
Total	2037	2378	1718	2417	2516
EXPENDITURE					
Grant to DCC	200	200	200	200	200
Seminars/Workshop/Training Programmes	100	140	8	140	140
Wages	410	650	288	650	650
Travel expenses (including vehicle hire charges)	4	5	0	5	7
Purchase of equipments	32	35	13	35	35
Maintenance of equipments	9	15	4	15	15
Furniture repairs	0	10	0	1	10
Printing & Stationery Postage	10	10	1	10	10
Books & Journals	2	5	1	5	5
Contingency (including hospitality and EC meeting)	23	35	1	30	30
Closing Balance					
In Cash	523	303	433	416	514
In Deposit	724	970	769	910	900
Total	2037	2378	1718	2417	2516

**DAY CARE CENTRE
REVENUE ACCOUNT
BUDGET ESTIMATE 2019-2020**

(Rupees in Thousands)

Head of Account	Actuals 2017-18	Budget Estimates 2018-19	Actuals upto Sept 2018	Proposed Revised Estimate 2018-19	Proposed Budget Estimate 2019-20
Opening Balance					
In Cash	171	123	145	145	146
In Deposit	1322	1308	1441	1441	1550
RECEIPTS					
Interest on S.B. A/c	10	15	3	8	15
Interest on Deposits	119	180	180	200	250
Fees from wards	194	250	90	200	225
UGC Grant/Others - Summer Camp	0	100	0	0	10
Grant from CEW	200	200	200	200	200
Total	2016	2176	2059	2194	2396
EXPENDITURE					
Wages					
(i) Main	211	250	77	160	175
(ii) MIT	116	140	72	140	150
Furniture					
(i) Main	0	10	0	2	1
(ii) MIT	0	10	0	1	1
Contingency					
(i) Main	18	35	1	30	30
(ii) MIT	21	25	8	20	25
Books & Journals					
(i) Main	3	3	0	2	2
(ii) MIT	0	3	0	2	2
Printing & Stationery					
(i) Main	6	8	1	8	8
(ii) MIT	5	8	0	8	8
Maintenance of Equipments					
(i) Main	7	10	1	10	10
(ii) MIT	10	10	8	10	10
Equipments					
(i) Main	2	15	0	25	15
(ii) MIT	0	15	0	10	15
UGC - Grant / Summer Camp	0	20	0	0	1
Play Equipments					
(i) Main	10	10	0	15	15
(ii) MIT	10	10	0	10	10
Renovation, Repair in DCC					
(i) Main	1	15	2	5	5
(ii) MIT	0	15	10	15	10
Activities for Children					
(i) Main	6	15	0	15	15
(ii) MIT	4	15	0	10	15
Closing Balance					
In Cash	145	46	295	146	223
In Deposit	1441	1488	1584	1550	1650
Total	2016	2176	2059	2194	2396

CENTRE FOR ADMISSIONS
REVENUE ACCOUNT
BUDGET ESTIMATE 2019-2020

(Rupees in Thousands)

Head of Account	Actuals 2017-18	Budget Estimates 2018-19	Actuals upto Sept 2018	Revised Estimate 2018-19	Budget Estimate 2019-20
Opening Balance					
In Cash	780	223	802	802	359
In Deposit	2469	600	0	0	500
RECEIPTS					
Interest on S.B. A/c	51	50	54	70	70
Interst on Deposits	63	80	0	80	80
Sale of Applications	3883	2000	1961	2500	3000
Issue of duplicate Mark Sheet / Hall Tickets	1	0	1	3	3
Disposal of waste materials	21	0	0	0	25
Collection of Initial Deposit from students	1708	4000	1733	3000	3000
Counselling Fees	250	100	0	250	250
Total	9226	7053	4551	6705	7287
EXPENDITURE					
Printing & Stationery	26	100	69	100	100
TA & DA	0	1	0	1	1
Advertisement Charges	722	800	670	800	800
Hospitality charges	10	50	0	10	10
Overtime allowance(Remuneration)	461	800	0	500	500
Conduct of Examinations / Counselling	64	100	35	100	100
Wages	0	50	0	25	25
Contingencies	43	125	15	50	50
Postal / Courier	0	30	0	10	10
Transfer of Initial Deposit to University/ CPDF	6266	3500	0	3500	3500
Refund of Initial Deposit to the candidates	200	50	0	50	50
Transfer to University General Fund	500	500	0	500	800
Maintenance of Vehicle	132	125	48	125	125
Legal Expenses	0	75	0	75	75
Closing Balance					
In Cash	802	447	714	359	541
In Deposit		300	3000	500	600
Total	9226	7053	4551	6705	7287

CENTRE FOR DEVELOPMENT OF TAMIL IN ENGINEERING AND TECHNOLOGY

REVENUE ACCOUNT

BUDGET ESTIMATE 2019-2020

(Rupees in Thousands)

Head of Account	Actuals 2017-18	Budget Estimates 2018-19	Actuals upto Sept 2018	Revised Estimates 2018-19	Budget Estimates 2019-20
Opening Balance					
In Cash	348	367	827	827	429
In Deposits	2100	2105	2100	2100	2400
RECEIPTS					
Interest on Deposits	200	240	94	220	220
Subscription - Kalanjium	0	2	0	2	2
Sale of Books	0	10	0	10	10
Development Fund - Fees	560	250	0	280	280
Endowment	3	0	0	3	3
Total	3211	2974	3021	3442	3344
EXPENDITURE					
Wages	219	250	114	250	300
Remuneration Director	10	0	0	0	0
Remuneration	18	18	0	18	40
Purchase & Maintenance of Computers and Software	5	20	0	40	50
Purchase & Maintenance of Office Equipments	0	10	0	15	30
Inhouse maintenance and repairs	10	10	0	40	50
Electricity charges	0	5	0	5	10
Printing, Stationery and Postage	0	40	25	60	80
Functions, Meetings	0	10	0	30	40
Books & Periodicals	0	10	0	10	25
Tamil Books - Author fee/Translation	5	15	3	15	25
Office Contingencies	17	30	0	30	40
Miscellaneous Expenses					
Training / Workshop / Competition for Tamil Development	0	100	0	100	200
Closing Balance					
In Cash	827	346	479	429	54
In Deposits	2100	2110	2400	2400	2400
Total	3211	2974	3021	3442	3344

CENTRE FOR TECHNOLOGY DEVELOPMENT AND TRANSFER

BUDGET ESTIMATE 2019-2020

CONSULTANCY , TESTING, TRAINING AND OTHER ACCOUNT

(Rupees in Thousands)

Head of Account	Actuals 2017-18	Budget Estimates 2018-19	Actuals upto Sept 2018	Revised Estimates 2018-19	Budget Estimates 2019-20
Opening Balance					
In Cash	0	0	0	0	585
In Deposit	0	0	0	0	146415
RECEIPTS					
Interest on S.B. A/c	0	0	1139	3000	3000
Interest on Deposits	0	0	0	0	10981
Testing	5638	7500	3365	7500	7500
Consultancy	216430	350000	159877	350000	350000
Projects	0	0	0	0	0
Training	9732	10000	1239	10000	10000
Technology Transfer	693	2000	200	2000	2000
Loan / Refund of Loan	0	0	0	1000	1000
Transfer from CTD T - Revenue A/c	0	0	0	10000	10000
Transfer from CTD T - Project A/c	0	0	9197	150000	10000
Other Receipts	0	0	0	5000	5000
Total	232493	369500	175017	538500	556481

CENTRE FOR TECHNOLOGY DEVELOPMENT AND TRANSFER

BUDGET ESTIMATE 2019-2020

CONSULTANCY , TESTING, TRAINING AND OTHER ACCOUNT

(Rupees in Thousands)

Head of Account	Actuals 2017-18	Budget Estimates 2018-19	Actuals upto Sept 2018	Revised Estimates 2018-19	Budget Estimates 2019-20
EXPENDITURE					
Testing Charges					
Transfer to Co-ordinators (30%)	1565	1862	1330	1862	1862
University overhead charges (25%)	1050	1488	346	1594	1488
Departmental overhead charges (25%)	1201	1700	346	1594	1700
CTDT overhead charges (20%)	852	1275	276	1275	1275
PDF	0	50	0	50	50
Service Tax	763	1125	399	1125	1125
Consultancy Charges					
Transfer to Co-ordinators (70%)	127709	205751	63547	205751	205751
University overhead charges (7.5%)	16154	22312	6623	22312	22312
Departmental overhead charges (7.5%)	14350	22312	6809	22312	22312
CTDT overhead charges (15%)	28567	44625	13278	44625	44625
PDF	0	2500	315	2500	2500
Service Tax	31886	52500	20126	52500	52500
Training					
Transfer to Co-ordinators (70%)	7354	8000	1504	8000	8000
University overhead charges (10%)	61	400	14	400	400
Departmental overhead charges (10%)	55	400	13	400	400
CTDT overhead charges (10%)	62	500	14	500	500
Service Tax	172	700	148	700	700
Technology Transfer					
Transfer to Co-ordinators (50%)	382	1020	100	1020	1020
University overhead charges (25%)	100	340	33	340	340
CTDT overhead charges (25%)	100	340	33	340	340
Service Tax	110	300	0	300	300
Other Expenses / Bank Charges	0	0	0	1000	1000
Transfer to CTDT Revenue A/c	0	0	120	1000	1000
Transfer to CTDT Project A/c	0	0	9196	20000	10000
Total	232493	369500	124570	391500	381500
Closing Balance					
In Cash	0	0	50447	585	431
In Deposit	0	0	0	146415	174550
Total	232493	369500	175017	538500	556481

CENTRE FOR TECHNOLOGY DEVELOPMENT AND TRANSFER
BUDGET ESTIMATE 2019-2020
CTDT PROJECT ACCOUNT

(Rupees in Thousands)

Head of Account	Actuals 2017-18	Budget Estimates 2018-19	Actuals upto Sept 2018	Revised Estimates 2018-19	Budget Estimates 2019-20
Opening Balance					
In Cash	2673	1173	11302	11302	4177
In Deposit	182500	194000	195500	195500	192620
RECEIPTS					
Interest on Deposits FDR	14106	22000	5382	22000	22000
Interest on SB A/C	1628	2000	691	2000	2000
Testing	5638	7500	0	0	0
Consultancy	216430	350000	0	0	0
Projects	147061	200000	81102	200000	200000
Training	9732	10000	0	0	0
Technology transfer	693	2000	0	0	0
Loan / Refund of Loan	0	1000	0	1000	1000
Transfer from CTDT - Revenue A/c	0	10000	280	10000	10000
Other Fund	0	0	43469	50000	10000
Other Receipts	2636	5000	2271	5000	5000
Total	583097	804673	339997	496802	446797

CENTRE FOR TECHNOLOGY DEVELOPMENT AND TRANSFER
BUDGET ESTIMATE 2019-2020
CTDT PROJECT ACCOUNT

(Rupees in Thousands)

Head of Account	Actuals 2017-18	Budget Estimates 2018-19	Actuals upto Sept 2018	Revised Estimates 2018-19	Budget Estimates 2019-20
EXPENDITURE					
Testing Charges					
Transfer to Co-ordinators (30%)	1565	1862	0	0	0
University overhead charges (25%)	1050	1488	0	0	0
Departmental overhead charges (25%)	1201	1700	0	0	0
CTDT overhead charges (20%)	852	1275	0	0	0
PDF	0	50	0	0	0
Service Tax	763	1125	0	0	0
Consultancy Charges					
Transfer to Co-ordinators (70%)	132644	205751	0	0	0
University overhead charges (7.5%)	16154	22312	0	0	0
Departmental overhead charges (7.5%)	14350	22312	0	0	0
CTDT overhead charges (15%)	28567	44625	0	0	0
PDF	0	2500	0	0	0
Service Tax	31886	52500	0	0	0
Project					
Transfer to Co-ordinators (70%)	129747	169000	63384	169000	169000
University overhead charges (7.5%)	2512	10000	1352	10000	10000
Departmental overhead charges (7.5%)	2204	8000	1289	8000	8000
CTDT overhead charges (15%)	2241	8000	1203	8000	8000
PDF	870	4000	523	4000	4000
Service Tax	484	1000	197	1000	1000
Training					
Transfer to Co-ordinators (70%)	7354	8000	182	2000	0
University overhead charges (10%)	61	400	0	0	0
Departmental overhead charges (10%)	55	400	0	0	0
CTDT overhead charges (10%)	62	500	0	0	0
Service Tax	172	700	0	0	0
Technology Transfer					
Transfer to Co-ordinators (50%)	382	1020	0	2000	0
University overhead charges (25%)	100	340	0	0	0
CTDT overhead charges (25%)	100	340	0	0	0
Service Tax	110	300	0	0	0
Bank Charges	2	10000	3	5	5
Other Expenses	0	0	0	500	500
Refunds	0	0	0	0	0
Refunds of Interest	477	10000	2226	7500	7500
Transfer to CTDT Revenue A/c	330	10000	4	10000	10000
Transfer to CTDT Consultancy & Other A/c	0	0	43469	80000	10000
Total	376295	599500	113832	302005	228005
Closing Balance					
In Cash	20004	173	30665	4177	13542
In Deposit	186798	205000	195500	192620	205250
Total	583097	804673	339997	498802	446797

CENTRE FOR TECHNOLOGY DEVELOPMENT AND TRANSFER

BUDGET ESTIMATE 2019-2020

CTDT REVENUE ACCOUNT

(Rupees in Thousands)

Head of Account	Actuals 2017-18	Budget Estimates 2018-19	Actuals upto Sept 2018	Revised Estimates 2018-19	Budget Estimates 2019-20
Opening Balance					
In Cash	1352	491	693	693	556
In Deposit	203974	180874	224500	224500	231350
RECEIPTS					
Interest on S.B. A/c	243	600	119	400	400
Interest on Deposits	15808	26000	11047	17000	17000
Transfer from CTDT Project A/c	0	5000	0	5000	5000
CTDT REVENUE					
Testing	852	1275	275	1275	1275
Consultancy	9522	44625	4426	14875	14875
Projects	2281	8000	1383	8000	8000
Training	62	500	14	500	500
Technology Transfer	100	340	33	340	340
Patents	0	1	0	1	1
Distribution of Software	0	1	0	1	1
R&D	19402	29750	8942	29750	29750
PDF					
Testing	0	50	0	50	50
Consultancy	0	5000	150	2500	5000
Projects	869	4000	591	4000	4000
Loan / Refund of Loan	0	12000	0	12000	12000
Transfer from CTDT Project A/c	0	0	0	10000	10000
Transfer from CTDT Consultancy A/c	0	0	0	10000	10000
Other Receipts	2124	1000	26	5000	1000
Total	256589	319507	252199	345885	351098

CENTRE FOR TECHNOLOGY DEVELOPMENT AND TRANSFER

BUDGET ESTIMATE 2019-2020

CTDT REVENUE ACCOUNT

(Rupees in Thousands)

Head of Account	Actuals 2017-18	Budget Estimates 2018-19	Actuals upto Sept 2018	Revised Estimates 2018-19	Budget Estimates 2019-20
EXPENDITURE					
Wages & Emoluments	1272	1800	643	1800	2000
Remuneration	340	600	200	450	450
Conduct of Meeting	228	600	97	400	400
Printing & Stationery	37	300	40	200	200
Telephone Charges	28	50	12	50	50
Postage	5	50	1	10	10
Hospitality & Contingency	305	600	134	400	400
Travel	79	200	42	150	150
Bank Charges	1	50	0	7	10
Open House	209	1500	0	1500	1500
Advertisement	0	500	0	200	200
Capital Expenditure					
Furniture	0	100	0	100	100
Office Equipment	62	1000	29	1000	1000
Computer / Software	412	500	0	500	500
Civil Works	0	200	0	200	200
Electricals	22	200	0	200	200
Building	0	50000	0	50000	50000
Vehicle	0	1	0	1	1
Infrastructure facilities	343	500	0	500	500
Computerisation	966	500	0	3000	1000
Maintenance					
Furniture	2	200	0	50	50
Office Equipment	141	100	0	100	100
Computer	37	100	5	100	100
Civil	0	200	0	10	50
Electricals	0	200	0	50	50
Vehicle (Maintenance)	161	250	47	200	300
PDF Expenses	738	3500	160	3500	3500
Training	0	200	0	200	200
Patents	0	1	0	50	50
Technology Transfer	0	500	0	100	100
Distribution of Software	0	50	0	50	50
R & D	1146	3000	331	1500	1500
Loan / Refund of Loan	0	1000	0	500	500
Emergency Contingency fund/ Other Exp.	1032	4500	0	1000	1000
Funding for Seminars / Conferences / Workshops / Tutorials	351	500	0	500	500
CTDT Funded Research Project	2166	4000	1913	3000	3000
Audit Fees	80	500	1	200	200
Transfer to CTDT Project A/c	33	10000	15	10000	10000
Transfer to Other Centres	1200	1200	0	1200	1200
Restoration of Equipments	0	1000	0	1000	1000
Contribution to Pension Corpus Fund	20000	20000	0	20000	20000
Electricity Charges	0	1	0	1	1
Transfer to CTDT Consultancy & Others A/C	0	0	0	10000	10000
Closing Balance					
In Cash	693	456	14029	556	576
In Deposit	224500	208798	234500	231350	238200
Total	256589	319507	252199	345885	351098

CENTRE FOR TECHNOLOGY DEVELOPMENT AND TRANSFER

BUDGET ESTIMATE 2019-2020

CTDT TAX ACCOUNT

(Rupees in Thousands)

Head of Account	Actuals 2017-18	Budget Estimates 2018-19	Actuals upto Sept 2018	Revised Estimates 2018-19	Budget Estimates 2019-20
Opening Balance					
In Cash	41	40	44	44	85
In Deposit	0	0	0	0	0
Transfer of Service Tax from CTDT Project Account (Receipts)	33415	55666	20870	55666	55666
Total	33456	55706	20914	55710	55751
Payments	33412	55625	20870	55625	55625
Closing Balance					
In Cash	44	81	44	85	126
In Deposit	0	0	0	0	0
Total	33456	55706	20914	55710	55751

ACADEMIC CENTRES

ACADEMIC CENTRES

1. Knowledge Data Centre
2. AU-TVS Centre for Quality Management
3. Building Technology Centre
4. Centre for Disaster Mitigation and Management
5. Centre for Entrepreneurship Development
6. Ramanujam Computing Centre
7. Centre for Distance Education (Study Centre Account)

KNOWLEDGE DATA CENTRE

BUDGET 2019 – 2020

(Rupees in Thousands)

Head of Account	Actuals 2017-18	Budget Estimates 2018-19	Actuals upto Sept 2018	Revised Estimate 2018-19	Budget Estimate 2019-20
Opening Balance					
In Cash	10402	1103	10642	10642	1097
In Deposit	6433	6655	15655	15655	26000
Receipts	94209	148700	30237	153002	148701
Total	111044	156458	56534	179299	175798
Expenditure	84747	148227	39767	152202	147801
Closing Balance					
In Cash	10642	1042	1112	1097	997
In Deposit	15655	7189	15655	26000	27000
Total	111044	156458	56534	179299	175798

KNOWLEDGE DATA CENTRE
BUDGET 2019 – 2020

(Rupees in Thousands)

Head of Account	Actuals 2017-18	Budget Estimates 2018-19	Actuals upto Sept 2018	Revised Estimate 2018-19	Budget Estimate 2019-20
RECEIPTS					
Interest on Saving Account	312	200	189	200	300
Interest on Deposits	222	500	0	500	500
Grant – in – aid	0	0	0	0	0
Contribution from Autonomous Centres/ Constituent Colleges of Anna University	0	0	0	2500	0
Contribution from General fund	4000	17600	0	19702	17801
Smart Card Fee / Tag Fee	151	200	10	50	50
Excess Fee received from University General Fund	5000	5000	0	5000	5000
Refunds of Deposit	76524	120000	30038	120000	120000
Refund of Tuition Fee/ Bank Loan	7900	5000	0	5000	5000
Miscellaneous	100	200	0	50	50
Grand Total	94209	148700	30237	153002	148701
EXPENDITURE					
2001. Administrative Expenses					
Wages	2254	3000	1277	3200	4000
Honorarium	136	150	57	150	150
Travel, DA, Registration grant for International Conference / Symposia / Workshop	26	50	0	50	50
Office Expenses / Contingencies	157	200	70	150	150
Advertisement and Publicity	0	1	0	1	1
Printing and Stationery	9	75	9	125	125
Smart Card	1503	5700	661	1000	3000
Total	4085	9176	2074	4676	7476
2002. Infrastructure Development					
Books / Journals / Publications	0	50	0	50	50
Purchase of Computers / Servers / Softwares	419	4500	4102	7000	4500
Computer Repairs and Maintenance	2	300	212	700	1000
Machinery and Equipment Purchase	480	3000	174	8700	3000
Machinery Repairs and Maintenance	21	500	87	500	1000
Furniture	0	300	0	200	200
Computer Consumables	46	100	23	75	75
Minor Civil / Electrical Work	0	200	57	200	200
Repayment of loan to CPDE	0	0	0	0	0
Operation and Maintenance of Diesel Generator	37	100	40	100	100
Motor Vehicle - Operational Expenses, Repair and Maintenance	0	1	0	1	200
Total	1005	9051	4695	17526	10325
2003. Transfer and Refund of Fees					
Refund of Excess Fee to the Students	3133	5000	248	5000	5000
Refund of Tuition Fee / Bank Loan to the Students	0	5000	2712	5000	5000
Total	3133	10000	2960	10000	10000
2004. Refund of Deposits					
Refund of Caution Deposit to the Students	76524	120000	30038	120000	120000
Total	76524	120000	30038	120000	120000
Grand Total	84747	148227	39767	152202	147801

AU TVS CENTRE FOR QUALITY MANAGEMENT

REVENUE ACCOUNT

BUDGET ESTIMATE 2019-2020

(Rupees in Thousands)

Head of Account	Actuals 2017-18	Budget Estimates 2018-19	Actuals upto Sept 2018	Revised Estimate 2018-19	Budget Estimate 2019-20
Opening Balance					
In Cash	1072	844	1072	1072	609
In Deposits	9583	9582	9583	9583	11160
RECEIPTS					
Interest on S.B. A/c	56	30	56	56	56
Interest on Deposits	577	1566	577	1466	1466
Training Programme Fees	2025	3000	807	2000	2000
SQC Membership Fees	4	25	0	15	15
Q Quest Annual Conference	310	400	31	300	300
Miscellaneous Receipts	0	1	12	12	12
Hall Charges	58	40	14	120	50
Total	13685	15488	12152	14624	15668
EXPENDITURE					
Wages / Emoluments	231	400	112	400	400
Remuneration	15	25	0	60	25
Purchase & Maintenance of Computers	20	100	0	100	100
Purchase & Maintenance of Office Equipments	30	100	2	100	100
Telephone Charges	17	20	7	20	20
Electricity Charges	47	70	30	85	85
Course Expenses	1177	1800	569	1200	1200
SQC Expenses	0	50	0	30	30
Q Quest Expenses	217	350	0	200	200
University Over Head Charges	288	456	0	318	318
Bank Charges	1	2	1	2	2
Office Contingencies	24	40	7	40	40
Civil & Electrical Maintenance	0	300	0	300	300
Closing Balance					
In Cash	458	397	264	609	658
In Deposits	11160	11378	11160	11160	12190
Total	13685	15488	12152	14624	15668

BUILDING TECHNOLOGY CENTRE

REVENUE ACCOUNT

BUDGET ESTIMATE 2019-2020

(Rupees in Thousands)

Head of Account	Actuals 2017-18	Budget Estimates 2018-19	Actuals upto Sept 2018	Revised Estimates 2018-19	Budget Estimates 2019-20
Opening Balance					
In Cash	2561	1629	2582	2582	1607
In Deposits	1000	1530	1000	1000	1580
RECEIPTS					
Interest on S.B. A/c	94	150	46	150	200
Interest on Deposits	67	40	31	100	150
Seminar / Workshop / Training / Sponsors	0	1400	0	1400	1500
Testing Charges & Consultancy	0	800	102	900	950
Funding from other Agencies / Centres	0	100	0	100	100
Miscellaneous	0	100	0	100	100
Total	3722	5749	3761	6332	6187
EXPENDITURE					
Wages and Emoluments	93	200	59	1200	300
Remuneration and Honorarium	0	20	0	20	50
Lab Consumables	0	20	0	20	50
Purchase of office equipment	0	20	0	20	50
Travel expenses	0	20	0	20	50
Maintenance of Office Equipment	0	10	0	10	40
Electricity, Water and Security Charges	0	20	0	20	50
Printing, Stationery and Postage	22	25	8	25	50
Books and Periodicals	0	10	0	10	10
Office Contingencies / Hospitality	0	25	0	25	25
Testing and Consultancy works	16	200	0	700	750
Purchase of furniture and maintenance	0	20	0	20	50
Civil & Electrical Works	0	25	0	25	50
Civil & Electrical Maintenance	4	20	6	30	30
Seminar / Workshop / Training	3	1000	0	1000	1150
Advance Balance Deposit	0	0	0	0	0
Adjustment Bills	2	0	0	0	0
Closing Balance					
In Cash	2582	1649	2688	1607	1700
In Deposits	1000	2465	1000	1580	1782
Total	3722	5749	3761	6332	6187

CENTRE FOR DISASTER MITIGATION AND MANAGEMENT

PROJECT ACCOUNT

BUDGET ESTIMATE 2019-2020

(Rupees in Thousands)

Head of Account	Actuals 2017-18	Budget Estimates 2018-19	Actuals upto Sept 2018	Revised Estimates 2018-19	Budget Estimates 2019-20
Opening Balance					
In Cash	813	433	1116	1116	590
In Deposit	4583	4232	3306	3307	3700
RECEIPTS					
Interest on S.B. A/c	18	9	33	39	10
Interest on Deposits	312	185	177	230	178
Equipment	0	1	0	1	1
Salaries	0	1300	0	1584	1668
Travel	0	30	0	50	50
Consumables / Stationery	0	30	0	50	50
Contingencies	0	25	0	100	100
Software	0	1	0	1	1
Computer / Laptop	0	1	0	1	1
Dust free Lab	0	1	0	1	1
Data Products	0	1	0	1	1
Overhead charges from CTD	0	1	0	1	1
Consultancy	0	1	0	1	1
Repair & Service	0	25	0	150	1
Training	0	1	0	50	1
Refund to GOI	0	0	0	700	1
Vehicle purchase & Maintenance	0	1	0	1	1
University Over Head Charge	0	1	0	268	280
Refund	0	0	0	0	0
Total	5726	6279	4632	7652	6637

CENTRE FOR DISASTER MITIGATION AND MANAGEMENT
PROJECT ACCOUNT
BUDGET ESTIMATE 2019-2020

(Rupees in Thousands)

Head of Account	Actuals 2017-18	Budget Estimates 2018-19	Actuals upto Sept 2018	Revised Estimates 2018-19	Budget Estimates 2019-20
EXPENDITURE					
Equipment	0	1	0	1	1
Salaries	1116	1300	389	1584	1668
Travel	62	30	0	50	50
Consumables / Stationery	22	30	0	50	50
Contingencies	104	25	13	100	100
Software	0	1	0	1	1
Computer / Laptop	0	1	0	1	1
Dust free Lab	0	1	0	1	1
Data Products	0	1	0	1	1
Consultancy	0	1	0	1	1
Electricity	0	450	0	400	430
Repair & Service	0	25	0	150	50
Training	0	1	0	50	0
Refund to GOI	0	0	0	700	0
Vehicle purchase & Maintenance	0	1	0	1	1
University Over Head Charge	0	1	268	268	280
Transfer of funds to IRS	0	1	0	1	1
Transfer of funds to CTDI	0	1	0	1	1
Refund	0	0	0	1	1
Closing Balance					
In Cash	1116	408	1603	590	137
In Deposit	3306	4000	2359	3700	3862
Total	5726	6279	4632	7652	6637

CENTRE FOR ENTREPRENEURSHIP DEVELOPMENT

REVENUE ACCOUNT

BUDGET ESTIMATE 2019-2020

(Rupees in Thousands)

Head of Account	Actuals 2017-18	Budget Estimates 2018-19	Actuals upto Sept 2018	Revised Estimates 2018-19	Budget Estimates 2019-20
Opening Balance					
In Cash	-480	-555	30	65	333
In Deposit	0	0	0	0	0
RECEIPTS					
Interest on S.B. A/c	23	25	12	25	25
Interest on Deposits	140	0	0	1	1
Sponsorship from Industries	0	200	0	1	1
From TCCA & Training programs	0	60	0	1	1
Grant from General Fund	2000	2000	600	2000	2000
Sponsorship from EDI-GoTN	2123	2500	1368	2500	2500
Miscellaneous	334	0	0	1	1
Total	4140	4230	2010	4594	4862
EXPENDITURE					
Books	14	20	0	20	20
EPD / Training Programme	297	300	60	300	300
Contingencies	100	100	55	100	100
Computer / Laptop	69	70	23	70	70
Vehicle fuel & maintenance	140	150	109	200	200
Wages for Staff	449	500	214	500	500
Stationery & Printing	60	60	31	70	70
Civil / Electrical Works	100	100	46	100	100
E-Cells in Constituent / Affiliated Colleges	100	100	80	200	200
Organic Farming	254	300	20	200	200
EDI Programme	1887	2500	1307	2500	2500
Training Programmes(FDP)	140	0	0	1	1
Miscellaneous	407	0	0	0	0
Closing Balance					
In Cash	123	30	65	333	601
In Deposit	0	0	0	0	0
Total	4140	4230	2010	4594	4862

RAMANUJAN COMPUTING CENTRE

REVENUE ACCOUNT

BUDGET ESTIMATE 2019-2020

(Rupees in Thousands)

Head of Account	Actuals 2017-18	Budget Estimates 2018-19	Actuals upto Sept 2018	Revised Estimates 2018-19	Budget Estimates 2019-20
Opening Balance					
In Cash	732	822	3103	3103	1856
In Deposit	59000	65200	55500	55500	52000
RECEIPTS					
Interest on S.B. A/c	226	200	76	200	200
Interest on Deposits	3529	3890	1885	4200	4000
Charges for development work of TNEA/TANCA/TANCET					
2.1 On-line registration for TANCET	1923	2000	1790	2000	2000
Design & Development and Operations maintenance charges					
TNEA	0	7500	2079	9579	7500
TANCET	1696	1700	0	1700	1700
TANCA	0	300	0	300	300
TN - MBA / MCA Admissions	200	200	0	200	200
Training Programmes / Short Term Courses	287	350	0	100	350
Consultancy & Testing Charges etc	21838	1	0	5000	1
Continuing Education Programmes					
Conference/Seminar/Workshop	115	300	0	1	300
Transferable from University					
Internet / Web site charges	4000	4000	0	4000	4000
Computer charges	1000	1000	0	1000	1000
Charges for Faciliation Centre (TFC)					
Conduct of TFC Centre	0	0	0	1	2000
Miscellaneous	343	200	45	200	200
Over Head Charges transferred from CTD T a/c	2340	550	0	12000	1
Conduct of Competitive Written Examination on behalf of Govt. agencies	0	1	0	15000	1
Total	97229	88214	64478	114084	77609

RAMANUJAN COMPUTING CENTRE

REVENUE ACCOUNT

BUDGET ESTIMATE 2019-2020

(Rupees in Thousands)

Head of Account	Actuals 2017-18	Budget Estimates 2018-19	Actuals upto Sept 2018	Revised Estimates 2018-19	Budget Estimates 2019-20
EXPENDITURE					
Wages & Emoluments	4985	6000	2361	6000	6000
Internet Services					
Internet circuit charges (Main & MIT Campus)	1645	3000	0	2000	2000
Lease line hire charges MIT & Taramani Campus	0	100	0	100	100
Remuneration					
On-line Registration TANCET	0	400	0	400	300
TANCET	0	400	0	400	300
TNEA	0	3000	1101	4500	3000
TANCA	0	100	0	100	100
TN MBA / MCA Admissions	60	75	0	75	75
TFC- Registration and Certificate Verification	0	0	0	1	2000
Consultancy Projects	4293	1	0	1	1
AMC (Maintenance / Repair etc)					
Hardware Systems, Servers, Printers, Xerox, Computers, Video Conferencing equipments and Video streaming equipments	1214	1500	148	1400	1400
Campus Network / Internet Maintenance	2744	3000	0	2800	3000
Website Maintenance	3	50	8	50	50
UPS / Stabilisers	296	400	124	400	400
AC Units (Window type & split)	431	400	45	400	400
UPS Batteries, LCD Projectors, Electrical items etc.	914	500	0	500	500
Vehicle Maintenance	75	100	13	100	100
Fuel / Maintenance (Diesel Generator)	342	600	256	500	500
Purchase					
Purchase of Computer / Printer / Software/ Server	2322	6500	5327	6500	6000
Purchase of Network components etc	56	1000	0	700	700
Purchase of Video streaming / Video conferencing equipment	363	100	0	200	100
Purchase of Computer Security - Software	770	400	0	400	400
Purchase of LCD Projector / A.C. units	621	200	0	400	300

RAMANUJAN COMPUTING CENTRE
REVENUE ACCOUNT
BUDGET ESTIMATE 2018-2019

(Rupees in Thousands)

Head of Account	Actuals 2017-18	Budget Estimates 2018-19	Actuals upto Sept 2018	Revised Estimates 2018-19	Budget Estimates 2019-20
Consultancy expenses	12640	1	0	1	1
Conference/Seminar/Workshop-Guest Lectures/Remuneration	143	200	0	200	200
Furniture and Stationery					
Purchase of furniture & repairs	28	100	0	100	100
Printing and Stationery etc	284	300	83	300	300
Minor repairs of buildings, toilet maintenance etc	328	100	10	100	100
Minor electrical repairs etc	65	100	0	100	100
Training Programme / Short term course	221	200	0	200	200
Others					
Electricity Payment	3487	3000	1242	2800	3000
Contingencies	97	150	45	150	150
Hospitality	72	100	30	100	100
Miscellaneous	127	75	81	150	0
ICT Training, Conference, Workshop and Seminar participation Fund	0	200	0	100	200
Conduct of Examination	0	6000	0	15000	1
Development and Processing of Software for evaluation and related activities	0	4000	0	1000	1
Transfer of fund	0	0	0	12000	1
Closing Balance					
In Cash	3103	662	2076	1856	2429
In Deposit	55500	45200	51528	52000	43000
Total	97229	88214	64478	114084	77609

RAMANUJAN COMPUTING CENTRE
PROJECT ACCOUNT
BUDGET ESTIMATE 2019-2020

(Rupees in Thousands)

Head of Account	Actuals 2017-18	Budget Estimates 2018-19	Actuals upto Sept 2018	Revised Estimates 2018-19	Budget Estimates 2019-20
Opening Balance					
In Cash	170	0	54	54	55
In Deposit	0	0	0	0	0
RECEIPTS					
Interest on S.B. A/c	6	0	1	1	2
Interest on Deposits	0	0	0	0	0
Equipment	0	0	0	0	0
Manpower	0	0	0	0	0
Training/Consumables	0	0	0	0	0
Travel	0	0	0	0	0
Contingency/Other Cost	0	0	0	0	0
Miscellaneous	0	0	0	0	0
Total	176	0	55	55	57
EXPENDITURE					
Equipment	0	0	0	0	0
Manpower	117	0	0	0	0
Training/Consumables	0	0	0	0	0
Travel	5	0	0	0	0
Contingency/Other Cost	0	0	0	0	0
Miscellaneous	0	0	0	0	0
Closing Balance					0
In Cash	54	0	55	55	57
In Deposit	0	0	0	0	0
Total	176	0	55	55	57

**CENTRE FOR DISTANCE EDUCATION
(STUDY CENTRE BALANCE ACCOUNT)**

BUDGET ESTIMATE 2019-2020

(Rupees in Thousands)

Head of Account	Actuals 2017-18	Budget Estimates 2018-19	Actuals upto Sept 2018	Revised Estimates 2018-19	Budget Estimates 2019-20
Opening Balance					
In Cash	2368	755	493	493	661
In Deposits	0	4149	4151	4151	7500
RECEIPTS					
Transfer of Funds from sem - I CDE Study Centre	590	150	412	800	600
Transfer of Funds from sem - II CDE Study Centre	288	400	441	700	700
Transfer of Funds from sem - III CDE Study Centre	881	200	870	1100	800
Transfer of Funds from sem - IV CDE Study Centre	144	400	199	400	400
Transfer of Funds from sem - V CDE Study Centre	281	300	417	550	500
Transfer of Funds from sem - VI CDE Study Centre	21	0	49	100	200
Overhead Charge from CDE-Conduct of Workshop	0	15	12	15	15
Miscellaneous	0	1	0	1	1
Interest for Savings Bank A/C	71	50	12	150	150
Interest for Deposit	0	1	1	1	1
Total	4644	6421	7057	8461	11528
EXPENDITURE					
Infrastructure & Study Centre Development Expenditure	0	300	112	300	300
Closing Balance					
In Cash	493	122	2795	661	228
In Deposits	4151	5999	4150	7500	11000
Total	4644	6421	7057	8461	11528

RESEARCH CENTRES

RESEARCH CENTRES

1. Centre for Water Resources
2. Centre for Environmental Studies
3. AU-FRG Institute for CAD / CAM
4. Institute of Remote Sensing
5. Institute of Ocean Management
6. Institute of Energy Studies
7. Centre for Aerospace and Research - MIT
8. AU-KBC Research Centre - MIT
9. Centre for Bio-Technology
10. Crystal Growth Centre
11. Centre for Nano Science & Technology
12. Centre for Climate Change and Adaptation Research
13. Centre for Intellectual Property Rights
14. Centre for Food Technology
15. Centre for Excellence in Nano-Bio Translational Research (CENTRE),
Bharathidasan Institute of Technology, Tiruchirappalli
16. Internal Quality Assurance Cell
17. Institute of Catalysis and Petroleum Technology
18. National Hub for Healthcare Instrumentation Development (NHHID)
19. Centre for Medical Electronics

CENTRE FOR WATER RESOURCES

REVENUE ACCOUNT

BUDGET ESTIMATE 2019-20

(Rupees in Thousands)

Head of Account	Actuals 2017-18	Budget Estimates 2018-19	Actuals upto Sept 2018	Revised Estimates 2018-19	Budget Estimates 2019-20
Opening Balance					
In Cash	831	581	317	317	279
In Deposit	8720	10370	9520	9520	9754
RECEIPTS					
Interest on S.B. A/c	32	48	20	55	88
Interest on Deposits	750	620	416	416	610
Consultancy charges	1959	1000	6589	10000	2000
Investigation Fund	199	300	216	610	600
Vehicle usage charges	87	300	32	300	350
Photo copier usage charges	0	50	1	50	50
Lab usage charges	0	50	0	50	50
Computer usage charges	0	100	0	100	100
CWR overheads from CTD T	165	75	371	500	100
Miscellaneous receipts	135	250	11	250	250
Total	12878	13744	17493	22168	14231
EXPENDITURE					
Travel and other expenditure	33	50	0	50	50
Civil / Electrical Maintenance / Repair	96	100	66	120	50
Wages and emoluments	0	1	0	100	100
Consultancy expenses	1633	1000	6271	9950	200
Investigation Fund	379	300	288	600	600
Vehicle Maintenance & Fuel	237	350	76	300	350
Photo copier Maintenance	18	50	0	50	50
Contingency	198	200	59	200	200
Lab Maintenance	12	15	0	15	50
Computer / Equipment / Furniture	129	300	0	300	300
Computer Maintenance	125	100	84	250	200
Miscellaneous expenditure	181	250	43	200	250
Closing Balance					
In Cash	317	408	1086	279	262
In Deposit	9520	10620	9520	9754	11569
Total	12878	13744	17493	22168	14231

CENTRE FOR WATER RESOURCES

PROJECT ACCOUNT

BUDGET ESTIMATE 2019-20

(Rupees in Thousands)

Head of Account	Actuals 2017-18	Budget Estimates 2018-19	Actuals upto Sept 2018	Revised Estimates 2018-19	Budget Estimates 2019-20
Opening Balance					
In Cash	10610	600	1319	3166	608
In Deposit	400	3000	3000	35500	39788
RECEIPTS					
Interest on S.B. A/c	430	24	144	400	124
Interest on Deposits	54	180	886	886	800
Research Projects	0	100	33336	33336	4110
Miscellaneous	0	1	0	1	1
Total	11494	3905	38685	73289	45431
EXPENDITURE					
Equipment	0	50	0	20047	6500
Consumable	0	10	0	1	20
Contingency	57	10	10	1	20
Manpower	55	100	0	3000	2000
Field Investigation / Travel	0	50	9	2550	980
Data Base, Books & Journals	0	10	0	1	20
Data Collection / Stationery and Report Preparation	65	10	0	1	20
Experimental Charges	352	100	0	1	100
Miscellaneous / Other Sub Heads	0	50	0	50	50
Transfer to CWR Over Head - Revenue A.c	0	18	0	1	28
Buildings	0	0	0	7000	1150
Refund to funding agency	6646	10	0	240	10
Closing Balance					
In Cash	1319	487	3166	608	404
In Deposit	3000	3000	35500	39788	34129
Total	11494	3905	38685	73289	45431

CENTRE FOR ENVIRONMENTAL STUDIES

PROJECT ACCOUNT

BUDGET ESTIMATE 2019-2020

(Rupees in Thousands)

Head of Account	Actuals 2017-18	Budget Estimates 2018-19	Actuals upto Sept 2018	Revised Estimates 2018-19	Budget Estimates 2019-20
Opening Balance					
In Cash	867	267	2737	2737	183
In Deposit	3500	4500	3516	3516	7000
RECEIPTS					
Interest on S.B. A/c	66	100	41	80	100
Interest on Deposits	298	500	177	350	500
Research Projects	2301	4000	973	9000	4500
Total	7032	9367	7444	15683	12283
EXPENDITURE					
Equipments	0	1500	639	6500	1600
Wages & Emoluments	590	1500	466	1000	1200
Consumables	115	500	115	500	500
Travel / Field visit	2	180	2	180	200
Contingencies	72	300	87	300	400
Books	0	20	0	20	100
Closing Balance					
In Cash	2737	367	2635	183	283
In Deposit	3516	5000	3500	7000	8000
Total	7032	9367	7444	15683	12283

CENTRE FOR ENVIRONMENTAL STUDIES (CES)

REVENUE ACCOUNT

BUDGET ESTIMATE 2019-2020

(Rupees in Thousands)

Head of Account	Actuals 2017-18	Budget Estimates 2018-19	Actuals upto Sept 2018	Revised Estimates 2018-19	Budget Estimates 2019-20
Opening Balance					
In Cash	6406	106	3611	3611	643
In Deposit	8000	10000	9032	9032	11500
RECEIPTS					
Interest on S.B. A/c	187	400	75	200	200
Interest on Deposits	685	900	594	700	1000
Consultancy (70% centre share)	2766	8000	3526	8000	10000
CES overhead through CTDT & miscellaneous receipts	569	1200	386	900	1500
Refresher / Training Programme / International Conference	441	2000	128	800	1000
Consortium fund received from HOD Civil	793	1	0	1	1
Total	19847	22607	17352	23244	25844
EXPENDITURE					
Consultancy Expenditure	525	2000	408	2000	3000
Other Expenses (Honorarium to consultancy group etc.)	4295	6000	1056	6000	7000
CES Maintenance	1118	2500	766	2000	2000
Refresher / Training Programme / International Conference	399	500	128	800	1000
Centre for Research/ Travel Grant/ HOD (Civil) / Young Faculty/Amount	74	500	67	300	300
Consortium fund received from HOD Civil	793	1	0	1	1
Closing Balance					
In Cash	3611	206	2895	643	243
In Deposit	9032	10900	12032	11500	12300
Total	19847	22607	17352	23244	25844

AU-FRG INSTITUTE FOR CAD / CAM

REVENUE ACCOUNT

BUDGET ESTIMATE 2019-20

(Rupees in Thousands)

Head of Account	Actuals 2017-18	Budget Estimates 2018-19	Actuals upto Sept 2018	Revised Estimates 2018-19	Budget Estimates 2019-20
Opening Balance					
In Cash	971	706	157	157	313
In Deposit	44188	38270	46081	46081	48056
RECEIPTS					
Interest on S.B. A/c	39	60	50	60	60
Interest on Deposits	2168	2500	535	2500	2600
RP M/c usage fee	55	500	5	200	500
Short term courses fee	1638	3500	816	2000	3000
Consultancy Charges	352	2000	580	1500	2000
Research Projects	0	500	0	200	500
Computer Terminal usage fee	43	100	6	50	100
M.E. PDD Computer/ RPM- usage charges - transfer from CPDE	423	1000	432	950	1000
Seminar / Workshop / Conference Regn. Fee	0	300	148	148	300
Tender fee / EMD	0	50	0	50	50
UGC XII Plan Grant	161	200	0	0	100
Miscellaneous receipts	9	100	5056	5056	100
PG Exam Conduct through ACOE	275	0	0	0	0
Total	50322	49786	53866	58952	58679

AU-FRG INSTITUTE FOR CAD / CAM

REVENUE ACCOUNT

BUDGET ESTIMATE 2019-20

(Rupees in Thousands)

Head of Account	Actuals 2017-18	Budget Estimates 2018-19	Actuals upto Sept 2018	Revised Estimates 2018-19	Budget Estimates 2019-20
EXPENDITURE					
Wages / Emoluments	1212	1500	567	1500	1500
Remuneration (STC)	392	900	351	600	800
Traveling Expenses	0	50	0	50	50
Electricity charges	439	800	476	750	800
Telephone charges	14	25	7	25	25
Advertisement charges	34	25	0	25	25
Printing, Stationery and Postage	28	200	11	75	200
Office Maintenance expenses	33	50	29	60	50
Maintenance of Hardware	312	500	51	300	500
Maintenance of Software	0	800	945	1800	900
Purchase of Computer, Software, Peripherals & Devices	0	2000	3474	3503	2000
Purchase of Furniture & Repairs	0	100	12	45	100
Purchase of Consumables	44	500	0	75	200
Purchase of Machinery / Equipment & Tools	227	600	0	50	300
Consultancy work	190	300	94	300	300
Hospitality	83	150	62	150	150
Contingencies	84	125	48	125	125
University Overhead charges	292	600	174	400	600
Service Tax thro CTD T	0	100	0	100	50
Fire Insurance	0	50	0	50	50
Capital Programme Fund: Expansion of AU FRG Building Construction	0	100	0	100	100
Civil / Electrical Maintenance work	56	100	0	100	100
Vehicle Maintenance & Repairs	16	25	11	25	75
Fuel Charges	67	75	23	75	75
Research Project Expenses	40	50	4	50	50
Conference / Seminar expenses	101	100	0	100	100
Miscellaneous Expenses	6	0	0	50	0
UGC XII Plan expenses	139	160	0	100	100
Conduct of PG exam through ACOE	275	0	0	0	0
Closing Balance					
In Cash	157	629	1446	313	698
In Deposit	46081	39172	46081	48056	48656
Total	50322	49786	53866	58952	58679

INSTITUTE OF REMOTE SENSING
RECURRING GRANT ACCOUNT
BUDGET ESTIMATE 2019-20

(Rupees in Thousands)

Head of Account	Actuals 2017-18	Budget Estimates 2018-19	Actuals upto Sept 2018	Revised Estimates 2018-19	Budget Estimates 2019-20
Opening Balance	-78558	-80107	-87655	-87655	-90319
RECEIPTS					
Recurring Grant from Government of Tamilnadu	0	6500	2228	6500	6500
Festival Advance Recovery	20	30	12	20	30
Other Recovery	0	0	0	0	0
Total	-78538	-73577	-85415	-81135	-83789
EXPENDITURE					
Staff Salary - IRS	7581	6500	5101	6500	6500
Staff Salary - AU	0	0	154	154	0
Electricity charges	830	900	0	900	900
Contingencies	144	200	137	200	200
Annual Maintenance Charges	526	1200	252	1200	1200
Remote Sensing and other Data Products	0	100	0	100	100
Books and Periodicals	16	100	6	100	100
Festival advance	20	30	0	30	30
Closing Balance	-87655	-82607	-91065	-90319	-92819
Total	-78538	-73577	-85415	-81135	-83789

(Rs. in Thousands)

Excess Expenditure incurred upto 2017-18	(-)	87655
Excess Expenditure from 01.04.2018 to 30.09.2018	(-)	3410
Total excess Expenditure upto 30.09.2018	(-)	<u>91065</u>

INSTITUTE OF REMOTE SENSING
REVENUE ACCOUNT
BUDGET ESTIMATE 2019-20

(Rupees in Thousands)

Head of Account	Actuals 2017-18	Budget Estimates 2018-19	Actuals upto Sept 2018	Revised Estimates 2018-19	Budget Estimates 2019-20
Opening Balance					
Cash	4000	3550	4000	4000	3797
Deposit	116221	122378	124550	124550	124723
RECEIPTS					
SB A/c Interest	182	250	71	150	200
GPS usage fee / Computer usage charges	0	1000	0	1000	1000
Funds transferred from Project A/c*/ Consultancy A/c (FD)	7206	7000	3157	7000	7000
Map preparation fee	16	50	12	25	30
Satellite Data fee	0	0	0	0	0
Overhead Charges from Consultancy/ Training/ Project	6722	5000	5244	11000	11100
Hall Rental receipts	6	20	0	10	15
Total	134353	139248	137034	147735	147865
EXPENDITURE					
Salary	719	450	521	1150	1500
Purchase of Equipment	1257	500	366	2100	2200
Auditor's Fee	63	70	41	125	150
Contingencies	57	100	40	150	200
Maintenance of Vehicle	20	2	0	20	25
Hospitality/ Refreshment	250	100	24	100	100
Bank Charges	2	5	1	5	5
Maintenance Works :					
Civil / Borewell/Loan	1472	200	199	400	800
Electrical	319	100	31	720	720
Purchase of consumable	636	250	238	350	400
Purchase of Spare parts & Accessories	134	300	90	200	200
Purchase of furnitures	0	50	0	50	50
Miscellaneous expenses	474	150	138	200	300
Funds transfer for Purchase of Gamma Microwave Remote Sensing Software	400	0	0	0	0
Loan A/C	0	0	200	500	500
Electricity Charges	0	0	0	13012	10000
SB A/c Interest transferred to Projects & Training	0	0	0	133	150
Closing Balance					
Cash	4000	4000	4000	3797	3177
Deposit	124550	132971	131145	124723	127388
Total	134353	139248	137034	147735	147865
*FD interest accumulations					

INSTITUTE OF REMOTE SENSING
PROJECT ACCOUNT
BUDGET ESTIMATE 2019-20

(Rupees in Thousands)

Head of Account	Actuals 2017-18	Budget Estimates 2018-19	Actuals upto Sept 2018	Revised Estimates 2018-19	Budget Estimates 2019-20
Opening Balance					
In Cash	2000	2000	2000	2000	3253
In Deposit	85842	97040	80314	80314	63585
RECEIPTS					
Interest on S.B. A/c	0	100	0	120	120
Interest on Sb A/C transferred from Revenue A/C	0	0	0	133	150
Interest on Deposits	7206	7000	3157	7000	7000
Project Receipts					
Colin Mackenzie Chair-FD Interest	778	490	347	800	800
OIDB Chair-FD Interest & Unspent Balance	631	560	287	650	650
National Wasteland Monitoring Project - Funds Received	0	455	0	455	0
Land use / Land cover Analysis-III Cycle	1422	710	0	710	0
SIS-DP Project	1656	0	0	0	0
Integrated Coastal Zone Management - Mop-III	0	460	0	460	0
Study of Landslide Related Surface Displacement	400	589	0	589	589
Empowering Panchayatiraj Institution Spatially(EPRIS)	1576	1669	0	92	0
Development of framework (VIS) under NRDMs	36	1620	472	2161	661
Design of an expert system for flood forecasting Chennai city	0	278	0	0	0
Monitoring of Integrated Watershed Programme (IWMP) Watersheds using Geospatial Technologies	1274	2865	0	2865	4297
Application of Remote Sensing & GIS in Sericulture Development (Phase -II)	320	325	0	240	240
Land Use/Land Cover Mapping for Special Area Development Programme (TNSLURB)	0	740	0	0	0
Estblishment of GIS Cell for Decision Support in disaster management and populating NDEM with Disaster Specific Database and intergration of storm Surge Model for Early Warning	0	0	1456	1456	1665
Training Receipts	64	100	400	400	200
Consultancy Receipts	66898	100000	29357	74500	74500
Loan A/C	0	0	200	500	500
TOTAL	170103	217001	117990	175445	158210

INSTITUTE OF REMOTE SENSING
PROJECT ACCOUNT
BUDGET ESTIMATE 2019-20

(Rupees in Thousands)

Head of Account	Actuals 2017-18	Budget Estimates 2018-19	Actuals upto Sept 2018	Revised Estimates 2018-19	Budget Estimates 2019-20
Expenditure					
Project Expenditure	10431	0	0	0	0
Salaries components	0	2760	2346	4000	4500
Consultancy Payments i.e., TA/DA for field work, stationery, consumables & contingencies	0	800	518	1050	1100
Consultancy remuneration	0	60000	44246	80000	90000
TA/DA for field work (Project)	0	1100	501	1100	1200
Stationery, Consumables & Contingencies	0	700	269	700	800
Transfer to CTD T Consultancy / Project	0	300	0	300	600
Project unspent balance and interest returned to funding Agency	0	0	0	213	300
Computer Usage Charge	0	100	0	100	100
Consultancy Expenditure	70088	0	0	0	0
Overhead charges from closed consultancies transferred to Revenue A/c	0	7500	4822	10000	10000
Training unspent balance and interest returned to funding Agency	0	0	0	124	200
Training Expenditure	64	250	287	500	500
Amount transferred to Revenue A/C* (FD Interest)	7206	7000	3157	7000	7000
Digital Database Creation	0	200	0	200	200
Audit Fees	0	50	0	150	200
Transfer to Overhead Charges/Project Management Cost	0	1200	422	1000	1100
A.Non Recurring-1.Computer,Gps enabled data capturing & Transmission systems, Infiltrometer, Water quality Sensors, Rain Guages	0	133	0	133	0
B.Equipment-Gama Microwave RS Software	0	1600	1537	1537	0
Generation of Maps&record,Equipment and computer usage charge	0	0	253	500	500
Closing Balance					
In Cash	2000	3000	3000	3253	904
In Deposit (including Chair Fixed Deposit)	80314	130308	56632	63585	39006
TOTAL	170103	217001	117990	175445	158210

INSTITUTE FOR OCEAN MANAGEMENT

REVENUE ACCOUNT

BUDGET ESTIMATE 2019-20

(Rupees in Thousands)

Head of Account	Actuals 2017-18	Budget Estimates 2018-19	Actuals upto Sept 2018	Revised Estimates 2018-19	Budget Estimates 2019-20
Opening Balance					
In Cash	132	165	104	104	234
In Deposit	15732	15715	15364	15364	15502
RECEIPTS					
Interest on S.B. A/c	10	18	5	25	25
Interest on Deposits	23	620	2459	3080	950
Koodal Hall rent	35	100	9	100	100
Grant for Science City Exhibition	0	1	0	0	0
Diesal Generator	3	1	0	0	0
Computer usage fee	0	1	0	0	0
Photocopy machine usage fee	0	1	0	0	0
Vehicle usage fee	394	0	0	0	0
Miscellaneous Receipts	0	10	0	15	15
Grant for Technology Day	0	1	0	0	0
OH from CTDT	48	150	14	150	150
Meeting / Workshop / Training	0	200	0	300	300
Total	16377	16983	17955	19138	17276

INSTITUTE FOR OCEAN MANAGEMENT

REVENUE ACCOUNT

BUDGET ESTIMATE 2019-20

(Rupees in Thousands)

Head of Account	Actuals 2017-18	Budget Estimates 2018-19	Actuals upto Sept 2018	Revised Estimates 2018-19	Budget Estimates 2019-20
EXPENDITURE					
Bank Charges	0	2	0	2	2
Expenditure for IOM Facilities					
Koodal Hall maintenance etc	0	300	0	300	500
Improvement and maintenance of IOM facilities and infrastructure	417	500	238	800	1000
Computer maintenance charges	0	200	0	0	0
Photocopy machine maintenance charges	0	100	0	0	0
Vehicle maintenance and fuel charges	59	150	0	0	0
Diesel Generator - Operational expenses	26	300	0	0	0
Miscellaneous	275	75	81	900	1500
EB Charges	0	300	0	1000	1000
Meeting / Workshop / Training	132	200	79	400	300
Closing Balance					
In Cash	104	265	227	234	216
In Deposit	15364	14591	17330	15502	12758
Total	16377	16983	17955	19138	17276

INSTITUTE FOR OCEAN MANAGEMENT

PROJECT ACCOUNT

BUDGET ESTIMATE 2019-20

(Rupees in Thousands)

Head of Account	Actuals 2017-18	Budget Estimates 2018-19	Actuals upto Sept 2018	Revised Estimates 2018-19	Budget Estimates 2019-20
Opening Balance					
In Cash	1330	347	991	991	255
In Deposit	5316	11800	5664	5664	8000
Receipts					
Interest on S.B. A/c	46	50	36	60	50
Interest on Deposits	348	450	128	540	450
Research Projects	4725	6000	4991	11100	6000
Consultancy projects	0	1500	0	4000	3000
Miscellaneous receipts	0	100	19	100	100
Total	11765	20247	11829	22455	17855
Expenditure					
Research & Consultancy Projects					
Equipment / Computers / Softwares	0	1500	0	2000	1500
Wages & Manpower	2545	5000	2060	6000	5000
Consumables	0	400	0	800	700
Travel	425	400	354	900	700
Contingencies	2025	400	419	1000	900
Maintenance of Equipments	0	400	0	800	500
Other subheads	15	200	300	600	200
Operational expenses	0	500	0	500	400
Data Products/ Data compilation / report preparation etc.	0	400	0	400	300
Miscellaneous expenses	0	100	0	200	150
Transfer to CTDT for distribution	100	0	14	500	500
Refund to funding agency / Balance transferred to Revenue A/c	0	1	0	500	500
Closing Balance					
In Cash	991	366	2890	255	275
In Deposit	5664	10580	5792	8000	6230
Total	11765	20247	11829	22455	17855

INSTITUTE FOR OCEAN MANAGEMENT

IOM ENVIS PROJECT ACCOUNT

BUDGET ESTIMATE 2019-20

(Rupees in Thousands)

Head of Account	Actuals 2017-18	Budget Estimates 2018-19	Actuals upto Sept 2018	Revised Estimates 2018-19	Budget Estimates 2019-20
Opening Balance					
In Cash	37	50	337	337	418
In Deposit	0	0	0	0	0
Receipts					
Interest on S.B. A/c	25	20	15	35	30
Interest on Deposits	0	20	0	25	20
Research Projects	1672	1709	3541	3900	3900
Total	1734	1799	3893	4297	4368
Expenditure					
Manpower	894	1189	545	1308	1308
Others	460	465	1131	2366	2366
Travel	42	55	13	205	205
Miscellaneous-Amount Transfer to Project A/C	0	0	0	0	0
Closing Balance					
In Cash	338	90	2204	418	489
In Deposit	0	0	0	0	0
Total	1734	1799	3893	4297	4368

INSTITUTE FOR ENERGY STUDIES
REVENUE ACCOUNT
BUDGET ESTIMATE 2019-20

(Rupees in Thousands)

Head of Account	Actuals 2017-18	Budget Estimates 2018-19	Actuals upto Sept 2018	Revised Estimates 2018-19	Budget Estimates 2019-20
Transfer from Consultancy and Project Account					
In Cash	2148	71	123	123	201
In Deposit	8500	9500	9500	9500	9200
RECEIPTS					
Interest on S.B. A/c	32	200	8	40	60
Interest on Deposits	695	1000	361	1000	1000
IES Over Head from CTDT	182	400	183	600	650
Miscellaneous					
Interest accrued from Consultancy & Projects Account	0	50	0	1	1
Aatral Arangam Hall charges / Maintenance	0	5	6	25	50
Aatral Arangam Maintenance	0	2	0	5	0
Conduct of Awareness Prog. Under UGC XII plan	520	500	0	0	0
Conduct of Conference / Workshop / Seminar/ Training Program/Awareness Programe	155	300	12	500	400
Other Miscellaneous	5	100	0	1	0
Loan Recived from R&D Projects (MNRE/DST)	0	500	0	1000	1
CTDT-UG Project Fund	25	50	0	25	0
Amount Received from Other sources (AU General / Consortium Fund / Travel Grant / Reimbursement / Felloeship / Scholarships/)	1021	500	601	1000	500
Total	13283	13178	10794	13820	12063

INSTITUTE FOR ENERGY STUDIES
REVENUE ACCOUNT
BUDGET ESTIMATE 2019-20

(Rupees in Thousands)

Head of Account	Actuals 2017-18	Budget Estimates 2018-19	Actuals upto Sept 2018	Revised Estimates 2018-19	Budget Estimates 2019-20
EXPENDITURE					
Purchase and Maintenance / Servicing of Equipments / Computers / Instruments	169	200	42	190	200
Wages & Emoluments	829	1000	446	970	900
Travel Expenses	24	200	172	300	250
Fuel / Vehicle Maintenance	97	100	51	100	100
Consumables	0	40	0	1	0
Contingencies	148	150	77	150	200
Telephone Charges	2	5	0	1	0
Electricity Charges	163	300	0	600	600
Civil & Electrical Expenses	0	100	0	100	200
Miscellaneous					
Conduct of Awareness Prog. Under UGC XII	520	500	0	300	0
Conduct of Conference / Workshop / Seminar/ Awareness Training Program	155	500	6	200	400
Aatral Arangam Maintenance	0	5	0	5	20
Workshops / Guest Lectures	1	10	0	1	0
Loan for R&D Projects (MNRE/DST)	500	500	0	500	500
CTDT-UG Project Fund	25	50	0	1	0
AU General Fund / Bank Charges	1027	500	186	1000	500
Other Miscellaneous	0	50	0	0	0
Closing Balance					
In Cash	123	93	814	201	271
In Deposit	9500	8875	9000	9200	7922
Total	13283	13178	10794	13820	12063

INSTITUTE FOR ENERGY STUDIES
CONSULTANCY & PROJECT ACCOUNT
BUDGET ESTIMATE 2019-20

(Rupees in Thousands)

Head of Account	Actuals 2017-18	Budget Estimates 2018-19	Actuals upto Sept 2018	Revised Estimates 2018-19	Budget Estimates 2019-20
Opening Balance					
In Cash	5694	3097	8457	8457	8337
In Deposit	0	0	0	0	0
RECEIPTS					
Interest on S.B. A/c	256	500	140	500	500
Interest of Deposits	0	0	0	0	0
Consultancy & Testing	987	2000	2182	7700	5000
R & D Projects	4956	10000	0	8000	10000
Miscellaneous					
Cheque Cancelled	5	0	0	0	0
Amount received from IES Revenue A/C as loan basis	500	500	0	500	500
LC Deposit Amount Received	6	0	0	0	0
Total	12404	16097	10779	25157	24337
EXPENDITURE					
Purchase / Servicing of Equipments / Computers / Instruments	1365	7000	1092	5000	7000
Wages & Emoluments	1751	3000	713	4500	3000
Consultancy charges (Remuneration)	187	1000	0	3000	2000
Travel Expenses including Field Visits	141	200	170	800	800
Consumables	162	1500	214	1500	1500
Contingencies	154	1000	160	1000	1000
Amount returned to DST	187	0	19	19	1
Miscellaneous					
Interest Accrued - Transfer to Revenue	0	50	0	1	1
Other Miscellaneous	10	0	0	0	0
Refund of Loan to Revenue A/c	0	500	0	1000	1
Closing Balance					
In Cash	8447	1847	8411	8337	9034
In Deposit	0	0	0	0	0
Total	12404	16097	10779	25157	24337

INSTITUTE FOR ENERGY STUDIES

MNRE & FIST ACCOUNTS

BUDGET ESTIMATE 2019-20

(Rupees in Thousands)

Head of Account	Actuals 2016-17	Budget Estimates 2017-18	Actuals upto Sept 2017	Revised Estimates 2017-18	Budget Estimates 2018-19
Opening Balance					
In Cash	4600	2562	4141	4141	1220
In Deposit	19428	22180	22500	22500	22781
RECEIPTS					
Interest on S.B. A/c	124	50	70	100	70
Interest of Deposits	2552	167	281	400	2300
FIST	0	1	0	0	0
Total	26704	24960	26992	27141	26371
EXPENDITURE					
MNRE - Chair					
Wages / Emoluments	0	1200	0	500	1200
Contingencies	0	300	0	300	300
FIST			0	0	0
Equipment	63	0	0	0	0
Miscellaneous					
DTS-FIST-Refund of unspent amount to DST- A/C closed	0	0	2340	2340	0
Closing Balance					
In Cash	4141	3460	1871	1220	1500
In Deposit	22500	20000	22781	22781	23371
Total	26704	24960	26992	27141	26371

CENTRE FOR AEROSPACE RESEARCH (MIT)

PROJECT ACCOUNT

BUDGET ESTIMATE 2019-20

(Rupees in Thousands)

Head of Account	Actuals 2017-18	Budget Estimates 2018-19	Actuals upto Sept 2018	Revised Estimates 2018-19	Budget Estimates 2019-20
Opening Balance					
In Cash	89997	2035	10645	9396	1100
In Deposit	46646	31229	17520	3629	8863
RECEIPTS					
Interest on S.B. A/c	1718	300	365	600	200
Interest on Deposits	6588	500	1205	300	700
Amount received from funding agencies	1336	65000	33916	100000	150000
Fund received from AR & DB	0	8000	0	5000	5000
Others	1792	0	0	0	0
Total	148077	107064	63651	118925	165863
EXPENDITURE					
Wages/Emoluments	13273	15000	7856	18000	20000
Travel	0	0	0	0	0
Equipment (Spares & Accessories, fabrication cost, installation, etc)	94992	60000	31822	75000	80000
Telephones	0	50	0	50	50
Consumables & Contingencies (including Service Tax) & Travel	10861	10000	10638	15000	10000
Books & Journals	0	0	0	0	0
Purchase of furniture & repairs	0	0	0	0	0
Clean Room, Maintenance	0	0	0	0	0
Ground station/Room Preparation	0	0	0	0	0
High Temperature Building	0	0	0	0	0
OH charges to AU	0	300	0	300	800
OH to Centre	226	300	293	293	300
Overhead charges to CTDT	0	500	0	300	500
Transfer to Revenue Account-Others	430	0	0	0	0
Miscellaneous Expenses (HTP)	0	0	0	0	0
Others	110	0	9	9	0
Bank Charges	19	5	8	10	10
Purchase of Vehicle under TANII Project	0	1000	0	0	0
Service Tax	0	0	0	0	0
Closing Balance					
In Cash	10646	8680	9396	1100	4203
In Deposit	17520	11229	3629	8863	50000
Total	148077	107064	63651	118925	165863

CENTRE FOR AEROSPACE RESEARCH (MIT)
REVENUE ACCOUNT
BUDGET ESTIMATE 2019-20

(Rupees in Thousands)

Head of Account	Actuals 2017-18	Budget Estimates 2018-19	Actuals upto Sept 2018	Revised Estimates 2018-19	Budget Estimates 2019-20
Opening Balance					
In Cash	197	170	680	1175	720
In Deposits	1718	1624	3203	6553	12558
RECEIPTS					
Interest on S.B. A/c	10	10	21	40	50
Interest on Deposits	154	40	0	500	700
Amount received from project accounts	0	100	254	2000	2000
TANII REVENUE ACCOUNT	2744	5000	6171	6171	5000
Testing and Consultancy & Share of Institutional charges	0	400	0	0	500
OH from Project A/c	1927	1500	0	1000	2000
Equipment utilisation charges	0	200	0	100	200
Total	6750	9044	10329	17539	23728
EXPENDITURE					
Wages / Emoluments	1052	1600	394	1600	1700
Travel	0	200	0	100	200
Telephones	24	30	11	30	40
Purchase of Vehicle for Centre	0	100	0	100	100
Contingency & Maintenance	1686	200	20	100	200
Testing charges	0	0	0	0	0
Invited Talks, Seminars, Workshop, Conference	0	200	0	100	200
Hospitality and Refreshment	0	50	0	50	100
Equipment utilisation charges	0	0	0	0	200
Bank Charges	1	0	0	5	5
OH charges to Anna University	0	0	0	0	0
OH charges to CTDI	0	0	0	0	0
Electricity charges	0	0	0	0	0
TANII REVENUE ACCOUNT	104	10	2176	2176	10
Income Tax Payments	0	0	0	0	0
Closing Balance					
In Cash	680	165	1175	720	600
In Deposit	3203	6489	6553	12558	20373
Total	6750	9044	10329	17539	23728

AU-KBC RESEARCH CENTRE, MIT**REVENUE ACCOUNT****BUDGET ESTIMATE 2019-20****(Rupees in Thousands)**

Head of Account	Actuals 2017-18	Budget Estimates 2018-19	Actuals upto Sept 2018	Revised Estimates 2018-19	Budget Estimates 2019-20
Opening Balance					
In Cash	659	1129	74	74	74
In Deposit	1745	1604	1745	1745	2515
RECEIPTS					
Interest on S.B. A/c	17	30	2	30	30
Interest on Deposits	133	200	100	200	200
Testing and Consultancy	734	2200	799	2200	2200
M.Sc Online - Transfer from CDE	0	0	0	0	0
CTM Courses / Training	42	1700	0	1700	1000
Short term Project / Programme	606	2800	28	2800	3000
Workshop/Seminar	712	1200	0	1200	1200
Overhead charges received from CTDT	920	1700	402	1700	2000
Total	5568	12563	3150	11649	12219

AU-KBC RESEARCH CENTRE, MIT
REVENUE ACCOUNT
BUDGET ESTIMATE 2019-20

(Rupees in Thousands)

Head of Account	Actuals 2017-18	Budget Estimates 2018-19	Actuals upto Sept 2018	Revised Estimates 2018-19	Budget Estimates 2019-20
EXPENDITURE					
Reimbursement to KBCRF	0	0	0	0	0
Wages & Emoluments	1236	1700	679	1400	1500
Hospitality Expenses	14	250	0	250	100
Travel Expenses	12	100	0	100	100
Computer consumables	1	50	0	50	50
Maintenance of Computers / A.C.	0	30	0	30	30
Maintenance of Office equipment	6	100	0	100	125
Purchase of Furniture and Repairs	0	100	0	100	125
Motor Vehicle:					
i) Maintenance & Repairs	0	50	0	50	0
ii) Fuel Charges	0	50	0	50	50
Telephone & Internet Charges	95	270	20	270	70
Printing, Stationery and Postage	7	130	3	130	80
Books and Periodicals	0	10	0	10	10
Consultancy (PI Remuneration)	693	1800	472	1800	1500
CTM Expenses / Training	0	1500	0	1500	600
M.Sc Online Expenses	0	0	0	0	0
Short-term course	629	2000	2	2000	2000
Workshop / Seminar Expenses	993	500	4	500	1000
Contingencies	62	200	13	200	100
Generator Fuel	2	200	9	200	100
Lab consumables	0	20	0	20	50
University Oveheads	0	0	0	0	0
II Minor Works (Civil & Electrical)					
Repairs and Maintenance	0	100	0	100	100
Buildings & Amentites/Equipments	0	200	0	200	200
Electricity Charges	0	0	0	0	0
Loan repaid to projects account	0	0	0	0	0
Closing Balance					
In Cash	74	1599	203	74	1614
In Deposit	1744	1604	1745	2515	2715
Total	5568	12563	3150	11649	12219

AU-KBC RESEARCH CENTRE, MIT
PROJECT ACCOUNT
BUDGET ESTIMATE 2019-20

(Rupees in Thousands)

Head of Account	Actuals 2017-18	Budget Estimates 2018-19	Actuals upto Sept 2018	Revised Estimates 2018-19	Budget Estimates 2019-20
Opening Balance					
In Cash	252	402	1167	1167	1667
In Deposit	3086	3000	4586	4586	4586
RECEIPTS					
Interest on S.B. A/c	0	50	0	50	50
Interest on Deposits	0	350	0	350	0
Projects from funding Agencies	7998	13000	1569	13000	13000
Total	11336	16802	7322	19153	19303
EXPENDITURE					
Equipment	270	1500	209	1500	1500
Wages / Emoluments (DST, DBT, DIT)	3017	5500	1295	5500	5500
Consumables	1245	1800	414	1800	1800
Training / Meetings / Conference	0	0	0	0	0
Travel Expenses	139	900	200	900	900
Contingencies	425	1600	112	1600	1600
Overhead charges received from CTDT	487	1600	175	1600	1700
Closing Balance					
In Cash	1167	902	331	1667	1217
In Deposit	4586	3000	4586	4586	5086
Total	11336	16802	7322	19153	19303

CENTRE FOR BIOTECHNOLOGY
PROJECT ACCOUNT
BUDGET ESTIMATE 2019-2020

(Rupees in Thousands)

Head of Account	Actuals 2017-18	Budget Estimates 2018-19	Actuals upto Sept 2018	Revised Estimates 2018-19	Budget Estimates 2019-20
Opening Balance					
In Cash	26383	63179	16704	16704	18505
In Deposits	45548	10572	6487	6487	36486
RECEIPTS					
Interest on S.B. A/c	989	700	334	700	700
Interest on Deposits	1141	1600	75	1600	1600
Equipment	550	50000	800	50000	50000
Consumables	2677	7000	600	7000	7000
Contingency	893	6000	319	6000	6000
Manpower	3179	9000	330	9000	9000
Travel	217	1000	80	1000	1000
Database, Books & Journals	250	700	0	700	700
Fellowship / Studentship	8992	8000	0	8000	8000
Training & Workshop	110	700	0	700	700
Furniture	0	1	0	1	1
Computer	0	1	0	1	1
Consultancy	0	200	0	200	200
Software	0	100	0	100	100
Visiting Faculty	40	100	0	100	100
Maintenance Grant	299	1300	0	1300	1300
PG Thesis Grant	1000	1000	0	1000	1000
Overheads from CTD T	51	500	19	500	500
Miscellaneous Receipts	2519	2000	5484	2000	2000
Total	94838	163653	31232	113093	144893

CENTRE FOR BIOTECHNOLOGY

PROJECT ACCOUNT

BUDGET ESTIMATE 2019-20

(Rupees in Thousands)

Head of Account	Actuals 2017-18	Budget Estimates 2018-19	Actuals upto Sept 2018	Revised Estimates 2018-19	Budget Estimates 2019-20
EXPENDITURE					
Equipment	39097	50000	150	20000	50000
Consumable	5038	7000	29	7000	7000
Contingency	1606	5000	167	5000	5000
Manpower	6102	9000	2333	9000	9000
Travel	240	1000	109	1000	1000
Database, Books & Journals	344	700	0	700	700
Fellowship / Studentship	11605	8000	816	8000	8000
Training & Workshop	390	700	0	700	700
Furniture	0	1	0	1	1
Computer	0	1	0	1	1
Consultancy	0	200	0	200	200
Software	0	100	0	100	100
Visiting Faculty	21	100	0	100	100
Maintenance Grant	875	1300	0	1300	1300
Thesis Grant	999	1000	0	1000	1000
Other Expenditure	3779	2000	937	2000	2000
Transfer to Revenue a/c	1551	2000	300	2000	2000
Closing Balance					
In Cash	16704	35551	19905	18505	19505
In Deposits	6487	40000	6486	36486	37286
Total	94838	163653	31232	113093	144893

CENTRE FOR BIOTECHNOLOGY

REVENUE ACCOUNT

BUDGET ESTIMATE 2019-20

(Rupees in Thousands)

Head of Account	Actuals 2017-18	Budget Estimates 2018-19	Actuals upto Sept 2018	Revised Estimates 2018-19	Budget Estimates 2019-20
Opening Balance					
In Cash	79	239	390	390	400
In Deposits	0	0	0	0	0
RECEIPTS					
Interest on S.B. A/c	10	10	6	10	10
Interest on Deposits	0	0	0	0	0
Transfer from Project a/c	1563	2000	362	2000	2000
Conference / Seminar / Miscellaneous	1138	3000	457	3000	3000
Total	2790	5249	1215	5400	5410
EXPENDITURE					
Wages / Emoluments	446	600	111	200	200
Lab Charges	92	150	118	300	300
Equipment maintenance	110	200	55	300	300
Contingency	545	700	279	700	700
Purchase of Motor Vehicle	0	0	0	0	0
Electricity Charges	0	0	0	0	0
Civil Works	72	300	47	300	300
Electrical Works	19	200	0	200	200
Conference / Seminar / Miscellaneous	1116	2400	376	3000	3000
Closing Balance					
In Cash	390	699	229	400	410
In Deposit	0	0	0	0	0
Total	2790	5249	1215	5400	5410

CRYSTAL GROWTH CENTRE
PROJECT ACCOUNT
BUDGET ESTIMATE 2019-20

(Rupees in Thousands)

Head of Account	Actuals 2017-18	Budget Estimates 2018-19	Actuals upto Sept 2018	Revised Estimates 2018-19	Budget Estimates 2019-20
Opening Balance					
In Cash	828	600	4645	250	600
In Deposit	6000	7000	0	5000	7902
RECEIPTS					
Interest on S.B. A/c	60	120	39	55	80
Interest on Deposits	212	0	0	100	150
Interest Received from Revenue Account	0	0	0	0	0
Equipment	600	25000	2209	7000	10000
Stipend & Allowances	1854	6800	1196	4000	6000
Civil / Electrical work	0	2200	0	1	1
Consumables and Chemicals	863	5800	501	1000	1500
Travel and Field work	141	2010	26	400	500
Contingency	142	4600	308	800	1200
Associates / Visitors Programme	186	0	0	10	20
Books and Journals	0	0	0	1	1
TA received from SERB	0	0	0	0	0
Amount transferred from Revenue Account on loan basis	0	0	0	0	0
Miscellaneous	19	410	0	300	500
Encashment of Fixed Deposit	0	0	0	0	0
Overhead Charge	104	80	96	200	300
Other Cost	30	0	0	54	74
Accommodation Charges	6	0	30	100	200
Total	11045	54620	9050	19271	29028

CRYSTAL GROWTH CENTRE
PROJECT ACCOUNT
BUDGET ESTIMATE 2019-20

(Rupees in Thousands)

Head of Account	Actuals 2017-18	Budget Estimates 2018-19	Actuals upto Sept 2018	Revised Estimates 2018-19	Budget Estimates 2019-20
EXPENDITURE					
Equipment	689	24880	880	4000	10000
Stipend and Allowances	2818	6800	1353	4000	6000
Consumables and Chemicals	1645	5800	178	1000	1500
Travel and Field work	98	2010	215	400	500
Contingency	648	4400	101	800	1200
Associates / Visitors Programme	0	130	0	10	20
Books and Journals	0	0	0	1	1
Civil / Electrical work	0	2100	0	1	1
Amount transfer to Revenue A/c	0	0	0	1	1
Fixed Deposit Interest amount transfer to Revenue a/c	0	0	0	1	1
Amount transferred to Revenue Account to settle the loan	0	0	0	1	1
TA Paid	0	0	0	1	1
Refund	0	0	0	1	1
Miscellaneous	50	400	0	300	600
Encashment of Fixed Deposit	0	0	0	1	1
Computers/Printers	0	0	0	1	1
Other Cost	180	60	16	50	50
Unspent balance returned to Funding agency	250	210	23	100	150
Accommodation Charges	22	200	0	100	200
Closing Balance					
In Cash	4645	610	784	600	700
In Deposit	0	7020	5500	7902	8099
Total	11045	54620	9050	19271	29028

CRYSTAL GROWTH CENTRE
REVENUE ACCOUNT
BUDGET ESTIMATE 2019-20

(Rupees in Thousands)

Head of Account	Actuals 2018-19	Budget Estimates 2018-19	Actuals upto Sept 2018	Revised Estimates 2018-19	Budget Estimates 2019-20
Opening Balance					
In Cash	252	227	544	544	456
In Deposit	1900	2100	1642	1642	798
RECEIPTS					
Interest on S.B. A/c	25	110	15	50	74
Interest on Deposits	53	606	132	400	400
Interest amount transferred from Project Account Fixed Deposits	112	1544	68	400	500
Savings Bank interest amount transferred from Project Account	0	0	0	0	0
Project overheads from CTDT	0	0	0	0	0
Seminars / Workshop / Symposium / Refresher course	391	2750	0	1500	2000
Faculty Development Programme	0	0	0	0	0
Amount transferred from Project Account to settle the loan	0	0	0	0	0
Retainer Consultancy receipts	411	0	0	500	700
Miscellaneous Receipts	424	1880	143	700	1000
GIAN Programme	831	229	50	750	1000
Refunds	103	150	936	1400	1500
Total	4502	9596	3530	7886	8428

CRYSTAL GROWTH CENTRE

REVENUE ACCOUNT

BUDGET ESTIMATE 2019-20

(Rupees in Thousands)

Head of Account	Actuals 2017-18	Budget Estimates 2018-19	Actuals upto Sept 2018	Revised Estimates 2018-19	Budget Estimates 2019-20
EXPENDITURE					
Wages	48	220	8	80	80
Civil / Electrical Work	0	1700	0	600	600
Purchase of Furnitures / Computers	0	210	0	100	150
Maintenance and repairs of equipments	436	800	108	600	600
Printing, Stationery and Postage	0	0	0	1	1
Books and periodicals	0	0	0	1	1
Conduct of meetings	35	220	57	300	300
Seminars / Workshops / Symposium / Refresher course	619	2350	0	1500	1500
Office contingencies	95	550	100	400	500
Vehicle maintenance / Fuel	71	300	56	300	300
Advertisement charges	0	0	0	0	0
Faculty Development Programme	0	0	0	0	0
Refunds	133	174	936	1400	1500
Knowledge Economy Partnership Programme	0	0	0	0	0
Retainer Consultancy receipts	31	0	120	500	700
Miscellaneous	105	393	51	100	100
GIAN Programme	743	229	89	750	1000
Closing Balance					
In Cash	544	250	525	456	300
In Deposit	1642	2200	1480	798	796
Total	4502	9596	3530	7886	8428

CENTRE FOR NANOSCIENCE AND TECHNOLOGY

PROJECT ACCOUNT

BUDGET ESTIMATE 2019-20

(Rupees in Thousands)

Head of Account	Actuals 2017-18	Budget Estimates 2018-19	Actuals upto Sept 2018	Revised Estimates 2018-19	Budget Estimates 2019-20
OPENING BALANCE :					
In Cash	443	33	1678	1678	178
In Deposit	6590	2000	2500	2500	4000
RECEIPTS					
Interest on S.B. A/c	105	150	31	100	150
Interest on Deposits	300	400	78	200	400
Fellowship	6810	9500	550	9000	9500
Equipment	2153	7000	0	2500	4000
Consumables	1845	3000	204	2000	2500
Travel	40	300	50	100	100
Contingencies	745	1200	75	1000	1200
Books	0	100	0	50	100
Overhead charges from CTD T	0	0	0	0	0
Transfer from Revenue Account (on loan basis)	0	1	0	1	1
Total	19031	23684	5166	19129	22129
EXPENDITURE					
Fellowship	6325	9000	735	9000	9500
Equipment	5582	7000	0	2500	4000
Consumables	1809	3000	0	2000	2500
Travel	0	300	0	100	100
Contingencies	732	1200	0	1000	1200
Books	0	100	0	50	100
Transfer of refund of loan to Revenue Account	0	1	0	1	1
Overhead charges to University	0	0	0	0	0
Saving Bank Interest Amount transfer to Revenue A/c	105	150	31	100	150
Fixed Deposit Interest amount transfer to Revenue account	300	400	78	200	400
CLOSING BALANCE					
In Cash	1678	33	1822	178	78
In Deposit	2500	2500	2500	4000	4100
Total	19031	23684	5166	19129	22129

CENTRE FOR NANOSCIENCE AND TECHNOLOGY

REVENUE ACCOUNT

BUDGET ESTIMATE 2019-20

(Rupees in Thousands)

Head of Account	Actuals 2017-18	Budget Estimates 2018-19	Actuals upto Sept 2018	Revised Estimates 2018-19	Budget Estimates 2019-20
OPENING BALANCE:					
In Cash	470	115	1282	1282	42
In Deposit	1500	2300	1500	1500	3000
RECEIPTS					
Interest on S.B. A/c	33	40	12	30	40
Interest on Deposits	74	100	16	150	200
Saving Bank Interest Amount transfer from Project account	105	100	31	100	150
Fixed Deposit Interest amount transfer from Project account	300	300	78	200	400
Refund of loan from Project Account	0	1	0	1	1
Overhead from CTD, Consultancy and Testing Charges etc.	466	1500	58	1000	1500
International workshop/conference/ seminar/ Meetings and Internship programme	365	1500	33	1000	1500
Nano Meet	250	500	0	300	500
Anna University General Fund Reimbursement Amount	276	0	131	300	400
Total	3839	6456	3141	5863	7733
EXPENDITURE					
Seminar / Guest Lecturers	13	50	0	30	50
Maintenance / Service of Lab Equipment	42	400	0	200	400
Vehicle Hiring Charges/Domestic Travel	1	50	1	30	50
Wages/Remuneration	150	500	46	500	500
Purchase and Maintenance of Office Equipment	6	50	0	30	50
Furniture	0	50	0	50	100
Teaching Aids	0	50	0	30	50
Minor Civil / Electrical Works	5	100	0	50	100
Transfer to Project A/c	0	1	0	1	1
International Workshop / Conference / Seminar/ Meetings	305	1500	33	1000	1500
Nano Meet	188	500	0	300	500
Contingencies	71	400	30	300	400
Anna University General Fund Reimbursement Amount	276	0	131	300	400
CLOSING BALANCE:					
In Cash	1282	105	400	42	132
In Deposit	1500	2700	2500	3000	3500
Total	3839	6456	3141	5863	7733

CENTRE FOR CLIMATE CHANGE AND ADAPTATION RESEARCH

PROJECT ACCOUNT

BUDGET ESTIMATE 2019-20

(Rupees in Thousands)

Head of Account	Actuals 2017-18	Budget Estimates 2018-19	Actuals upto Sept 2018	Revised Estimates 2018-19	Budget Estimates 2019-20
Opening Balance					
In Cash	497	147	5307	5307	213
In Deposit	2495	1367	1136	1136	3600
RECEIPTS					
Interest on S.B. A/c	25	8	17	34	20
Interest on Deposits	0	0	51	51	0
Research Projects	8173	1200	436	3014	4078
Overhead charges from CTD T	0	0	0	0	0
Amount received from University / Agencies	240	0	0	2812	0
Contingency amount received from University	8	0	0	20	0
Settlement of advance and refund of unspent balance(Workshop)	18	0	0	0	0
TDS received from SBI/Visiting Faculty/Firm	0	0	0	0	0
FDR Interest Accured	121	47	148	220	50
Total	11577	2769	7095	12594	7961

CENTRE FOR CLIMATE CHANGE AND ADAPTATION RESEARCH

PROJECT ACCOUNT BUDGET ESTIMATE 2019-20

(Rupees in Thousands)

Head of Account	Actuals 2017-18	Budget Estimates 2018-19	Actuals upto Sept 2018	Revised Estimates 2018-20	Budget Estimates 2019-20
EXPENDITURE					
Salary	1116	1000	1337	3100	1767
Wages / Emoluments	0	0	0	0	0
Equipment & Laboratory	0	0	0	3300	1
Fuel & Maintenance	0	0	0	0	0
Stationery	0	0	0	0	0
Capacity Building	500	0	0	1410	0
Guest / Experts / Honorarium	0	0	0	160	80
Travel & Field expense	98	100	10	340	292
Consumables	115	96	15	204	120
Contingencies	232	140	2	30	30
Report Preparation	15	20	6	52	25
CTDT Amount	240	0	0	0	0
Refund of project unspent balance	0	0	132	132	0
Bank Charges / Conferences	1	1	0	1	0
TDS Paid	0	0	0	0	0
Fund Transfer/ Consultancy/ Contingency/Interest/Utilized Balance of	2817	0	0	0	0
Experimental analysis	0	0	0	52	0
Closing Balance					
In Cash	5307	101	911	213	846
In Deposit	1136	1311	4682	3600	4800
Total	11577	2769	7095	12594	7961

**CENTRE FOR CLIMATE CHANGE AND ADAPTATION RESEARCH
REVENUE ACCOUNT
BUDGET ESTIMATE 2019-20**

(Rupees in Thousands)

Head of Account	Actuals 2017-18	Budget Estimates 2018-19	Actuals upto Sept 2018	Revised Estimates 2018-19	Budget Estimates 2019-20
Opening Balance					
In Cash	256	114	1381	1381	317
In Deposit	0	2300	3669	3669	4711
RECEIPTS					
Interest on S.B. A/c	35	16	20	45	20
Interest on Deposits	0	0	48	70	0
FDR Interest Accured	169	145	159	159	198
Consultancy Charges	316	0	0	75	0
Workshop/Conference	2354	1500	0	4000	0
4% OH received from Director CTDT on Projects/ Consultancy	89	0	17	35	0
Receipt From CCCAR Project Account	2818		0	0	0
Overheads from Workshop/ Conference Registration fee received from University / Dean CEG	0	0	0	0	0
Unspent balance Amount (Advance)	1	0	0	0	0
TDS received from SBI/Visiting	0	0	0	0	0
Total	6038	4075	5294	9434	5246
EXPENDITURE					
Wages / Emoluments	88	50	53	130	60
Repair & Maintenanceof Equipmens/ Furniture	24	100	30	60	25
Vehicle hiring charges	0	5	0	0	0
ConsultancyExpenditure	3	0	9	25	0
Consultancy Remuneration	443	0	0	130	0
Contigencies	6	5	14	60	15
Conference/Workshop	423	2400	610	4000	1900
Bank Charges	1	1	0	1	0
TDS Paid	0	0	0	0	0
Closing Balance					
In Cash	1381	168	1553	317	269
In Deposit	3669	1346	3025	4711	2977
Total	6038	4075	5294	9434	5246

CENTRE FOR INTELLECTUAL PROPERTY RIGHTS

REVENUE ACCOUNT

BUDGET ESTIMATE 2019-2020

(Rupees in Thousands)

Head of Account	Actuals 2017-18	Budget Estimates 2018-19	Actuals upto Sept 2018	Revised Estimates 2018-19	Budget Estimates 2019-20
Opening Balance					
In Cash	789	247	1182	1182	83
In Deposit	850	800	1046	1046	1900
RECEIPTS					
Interest on S.B. A/c	30	50	27	55	60
Interest on Deposits	196	100	0	100	227
Outside Inventors Patent Fees	576	600	497	800	800
Fund transfer from CTD T	1200	0	0	0	0
Certificate Course	818	1000	446	1150	1100
CTDT Project Revenue	0	40	0	40	40
Royalty from Patents	0	60	0	60	60
Fund transfer from ICRFT	0	0	0	70	10
Fund transfer from University	0	2000	1400	2250	3000
Total	4459	4897	4598	6753	7280
EXPENDITURE					
Equipment / Software / Licence fee	45	400	317	450	500
Wages and Emoluments	886	1600	872	2000	2000
Conduct of Seminar & Meeting	71	200	0	150	200
Travel	20	100	5	75	100
Contingencies	99	150	76	175	200
Books and Periodicals	0	20	0	20	20
Printing & Stationary	93	200	71	200	200
Vehicle Maintenance Fuel/Driver's Salary	0	200	0	100	200
Anna University Innovators Patent Registration Fee	209	250	240	500	750
Certificate Course	808	900	418	1100	1100
Closing Balance					
In Cash	1182	177	353	83	60
In Deposit	1046	700	2246	1900	1950
Total	4459	4897	4598	6753	7280

CENTRE FOR INTELLECTUAL PROPERTY RIGHTS

PROJECT ACCOUNT

BUDGET ESTIMATE 2019-2020

(Rupees in Thousands)

Head of Account	Actuals 2017-18	Budget Estimates 2018-19	Actuals upto Sept 2018	Revised Estimates 2018-19	Budget Estimates 2019-20
Opening Balance					
In Cash	12	7	12	12	12
In Deposit	0	2269	0	0	2269
RECEIPTS					
Interest on S.B. A/c	0	0	0	0	0
Fund received from DIT/IPR Project	0	2125	0	2275	2125
Total	12	4401	12	2287	4406
EXPENDITURE					
Capital Equipment	0	800	0	1	800
Consumable Stores	0	0	0	1	0
Manpower	0	950	0	1	950
Travel / Training	0	0	0	1	0
Contingencies / Other Expenditure	0	50	0	1	50
Overheads	0	325	0	1	325
Closing Balance					
In Cash	12	7	12	12	12
In Deposit	0	2269	0	2269	2269
Total	12	4401	12	2287	4406

CENTRE FOR FOOD TECHNOLOGY
PROJECT ACCOUNT
BUDGET ESTIMATE 2019-2020

(Rupees in Thousands)

Head of Account	Actuals 2017-18	Budget Estimates 2018-19	Actuals upto Sept 2018	Revised Estimates 2018-19	Budget Estimates 2019-20
Opening Balance					
In Cash	7057	7357	3619	3619	3919
In Deposits	0	0	0	0	0
RECEIPTS					
Interest on S.B. A/c	227	300	72	300	300
Interest on Deposits	0	0	0	0	0
Equipment	0	5000	0	10000	10000
Manpower / Fellowship	718	6000	0	6000	6000
Consumables	241	3000	0	3000	3000
Contingencies	86	500	0	500	500
Travel	18	200	0	200	200
Books, Monographs	0	100	0	100	100
Consultancy Work	0	1000	674	1000	1000
Miscellaneous Receipt	258	500	68	500	500
Total	8605	23957	4433	25219	25519
EXPENDITURE					
Equipment	2847	5000	0	10000	10000
Manpower / Fellowship transferred to CPDE/ University	1166	6000	162	6000	6000
Consumables	367	3000	134	3000	3000
Contingencies	55	500	36	500	500
Travel	17	200	0	200	200
Books, Monographs	0	100	0	100	100
Consultancy Work	249	1000	145	1000	1000
Miscellaneous Expenses from Interest accrued	285	500	0	500	500
Closing Balance					
In Cash	3619	7657	3956	3919	4219
In Deposits	0	0	0	0	0
Total	8605	23957	4433	25219	25519

CENTRE FOR EXCELLENCE IN NANOBIO TRANSLATIONAL RESEARCH

PROJECT ACCOUNT

BUDGET ESTIMATE 2019-2020

(Rupees in Thousands)

Head of Account	Actuals 2017-18	Budget Estimates 2018-19	Actuals upto Sept 2018	Revised Estimates 2018-19	Budget Estimates 2019-20
Opening Balance					
In Cash	18618	16027	17348	7053	6513
In Deposits	0	0	0	0	0
RECEIPTS					
Interest on S.B. A/c	775	22	379	521	155
Equipment	2059	0	51	51	4650
Cosumable	1407	1439	347	1956	403
contingency	150	0	24	189	210
Manpower	1552	0	0	2347	1160
Travel	129	4306	7	157	140
Database,books& Journals	0	0	0	0	0
Fellowship/studentship	1920	599	1436	2842	2097
Training & Wprkshop	0	0	0	0	0
Furniture	0	2153	0	0	0
Computer	0	903	0	0	0
Consultancy	0	960	399	414	0
Software	0	0	0	0	0
Visiting Faculty	0	680	0	0	0
Maintenance grant	25	2100	0	0	0
Vehicle hiring for survey	10	588	0	10	10
Over head from CTD T	257	0	200	474	170
Miscellaneous Receipts	0	0	0	0	0
Conference	0	0	0	0	0
operation & maintenance	0	0	0	25	0
Lab Work	0	0	0	15	15
Information & Documentation	0	0	0	25	0
Patent	0	0	0	100	0
Total	26902	29777	20191	16179	15523

CENTRE FOR EXCELLENCE IN NANOBIO TRANSLATIONAL RESEARCH

PROJECT ACCOUNT

BUDGET ESTIMATE 2019-2020

Head of Account	Actuals 2017-18	Budget Estimates 2018-19	Actuals upto Sept 2018	Revised Estimates 2018-19	Budget Estimates 2019-20
EXPENDITURE					
Equipment	3672	16500	11061	2945	4650
Consumables	1145	2098	622	1609	403
Contingency	132	410	51	165	210
Manpower	3709	4531	929	3754	3257
Travel	159	190	9	150	140
Database, books & journals	0	0	0	0	0
Travel Accommodation and per-diem	0	680	0	0	0
Fellowship / Studentship	0	0	0	0	0
Training & Workshop	0	0	0	0	0
Lab Work	0	0	0	15	15
Visiting Faculty	0	0	0	0	0
Maintenance grant	0	0	0	0	0
Operation & Maintenance	0	0	0	25	0
Vehicle hiring for survey	0	0	0	0	10
Overhead charges transferred to revenue account (4%)	437	336	216	490	65
Overhead charges transferred to Registrar account (5%)	0	294	0	0	81
Overhead charges transferred to CTD account (4%)	0	235	0	0	65
Overhead charges transferred to PDF account (2%)	0	118	0	0	32
Information & Documentation	25	50	0	25	0
Patent	0	100	0	100	0
Others	1	0	0	0	0
DRDO Project Amount transfer to Govt. Medical College, Kozhikodi, Kerala	65	0	0	0	0
Amount transfer to funding agency (DST) Dr.N.Subramanian	9	0	0	0	0
Amount transfer to funding agency (DAAD) Dr.S.Latha	98	0	0	0	0
Amount transfer to funding agency (DST- SERB) Dr.E.Sanmuga	0	0	0	138	0
Conference	102	0	0	0	0
Consultancy project	0	0	250	250	0
Closing Balance					
In Cash	17348	4235	7053	6513	6595
In Deposits	0	0	0	0	0
Total	26902	29777	20191	16179	15523

CENTRE FOR EXCELLENCE IN NANOBIO TRANSLATIONAL RESEARCH

REVENUE ACCOUNT

BUDGET ESTIMATE 2019-2020

(Rupees in Thousands)					
Head of Account	Actuals 2017-18	Budget Estimates 2018-19	Actuals upto Sept 2018	Revised Estimates 2018-19	Budget Estimates 2019-20
Opening Balance					
In Cash	626	954	965	1148	1093
In Deposits	0	0	0	0	0
RECEIPTS					
Interest on SB A/c	30	10	18	38	42
Interest on Deposit	0	0	0	0	0
Overhead charges & SB interest transferred from Project A/c	415	336	238	238	49
Miscellaneous Receipts	0	0	0	0	0
consultancy	6	15	1	1	0
Total	1077	1315	1222	1425	1184
EXPENDITURE					
Wages / Emoluments	0	10	0	24	25
Lab Charges	0	10	0	0	0
Maintenance Expenses	23	25	0	0	0
Contingency Expenses	15	30	0	5	30
Electricity Charges	0	0	0	0	0
Civil Works	0	0	0	0	0
Electrical Works	0	0	0	0	0
Miscellaneous Expenditure	0	5	0	0	5
Amount transfer to AUTFR (Dr.A.PURATCHIKODY)		0			
Consultancy	11	0	0	0	0
Auditinfng Fee	12	20	0	14	20
Dr.S.Punitha PDF Fund	7	0	0	0	0
Dr.P.Selvamani PDF Fund 2%	0	0	52	52	0
Dr.K.Ruckmani 2%	0	0	0	97	0
Director 4%	0	0	22	140	0
Meeting Expenses	0	0	0	0	50
Closing Balance					
In Cash	1009	1215	1148	1093	1054
In Deposits	0	0	0	0	0
Total	1077	1315	1222	1425	1184

INTERNAL QUALITY ASSURANCE CELL
PROJECT ACCOUNT
BUDGET ESTIMATE 2019-2020

(Rupees in Thousands)

Head of Account	Actuals 2017-18	Budget Estimates 2018-19	Actuals upto Sept 2018	Revised Estimates 2018-19	Budget Estimates 2019-20
Opening Balance					
In Cash	1418	1659	858	1267	117
In Deposits	0	0	0	0	1500
RECEIPTS					
Interest on S.B. A/c	47	0	19	50	50
Interest on Investment	0	0	0	0	100
Grant from University (M.H.4.5.33)	0	1585	390	1585	1585
Miscellaneous	0	0	0	0	0
Total	1465	3244	1267	2902	3352
EXPENDITURE					
Wages	1	100	5	200	200
Honorarium /Remuneration	132	200	69	200	200
Training Programmes	115	200	0	200	200
Documentation Charges	5	50	0	50	50
Computers/Printers	119	100	173	200	100
Equipment	0	100	0	100	100
Furniture	64	100	0	100	100
Office Contingencies	43	50	10	50	50
Printing, Stationery & Postage	31	50	0	50	50
Travel Expenses	0	25	0	25	25
Books & Periodicals	0	10	0	10	10
Computer Consumables	1	50	2	50	50
Maintenance Expenses	20	50	0	50	50
Closing Balance					
In Cash	934	2159	1008	117	167
In Deposits	0	0	0	1500	2000
Total	1465	3244	1267	2902	3352

INSTITUTE OF CATALYSIS AND PETROLEUM TECHNOLOGY
PROJECT ACCOUNT
BUDGET ESTIMATE 2019-20

(Rupees in Thousands)

Head of Account	Actuals 2017-18	Budget Estimates 2018-19	Actuals upto Sept 2018	Revised Estimates 2018-19	Budget Estimates 2019-20
Opening Balance					
In Cash	2421	1605	3389	1749	239
In Deposit	0	0	0	0	0
RECEIPTS					
Interest on S.B. A/c	111	150	34	150	150
By LC closed	0	0	0	0	0
EMD Deposited	0	0	0	0	0
Receipts From funding Agency	1363	0	0	300	500
Total	3895	1755	3423	2199	889
EXPENDITURE					
Manpower	480	1300	1404	1500	300
Equipment	0	0	0	0	0
Consumables	0	250	200	250	250
Conference	0	0	0	0	0
Field Work Training	0	10	0	50	10
Over Head Charges	26	15	0	15	15
Travel	0	60	30	30	60
Infrastructure Maintenance	0	50	0	50	50
Contingencies	0	60	40	60	60
EMD Returned	0	0	0	0	0
Other administrative expenses	0	5	0	5	5
Other Expenses (Final Settlement towards UGC Project)	0	0	0	0	0
Closing Balance					
In Cash	3389	5	1749	239	139
In Deposit	0	0	0	0	0
Total	3895	1755	3423	2199	889

**NATIONAL HUB FOR HEALTHCARE INSTRUMENTATION DEVELOPMENT
(NHHID)**

PROJECT ACCOUNT

BUDGET ESTIMATE 2019-2020

(Rupees in Thousands)

Head of Account	Actuals 2017-18	Budget Estimates 2018-19	Actuals upto Sept 2018	Revised Estimates 2018-19	Budget Estimates 2019-20
Opening Balance					
In Cash	921	0	0	0	0
In Deposits	0	0	0	0	0
RECEIPTS					
Interest on S.B. A/c	52	0	22	0	0
Interest on FD A/c	0	0	0	0	0
Internal Revenue Generation	0	0	0	0	2000
DST Grant	0	0	16637	17646	12737
Other Receipts	453	0	0	2748	0
Total	1426	0	16659	20394	14737
EXPENDITURE					
Manpower	0	0	424	9024	8047
Equipment	0	0	450	4087	1
Consumables	0	0	735	3075	3080
Field Work Training	41	0	0	88	312
Travel	32	0	75	463	671
Contingencies	239	0	155	577	702
Validation & Certification	0	0	191	730	177
Product realization Centre	0	0	0	730	870
Partner institution Overload	0		230	620	615
DST Meeting expenditure	0	0	0	294	1
Refund of Unspent Balance to DST	1114	0	0	706	1
CTDT Share	0	0	0	0	260
SB Interest	0	0	0	0	0
FD Interest	0	0	0	0	0
Partner Inst. Interest	0	0	0	0	0
Closing Balance					
In Cash	0	0	14399	0	0
In Deposits	0	0	0	0	0
Total	1426	0	16659	20394	14737

CENTRE FOR MEDICAL ELECTRONICS
BUDGET ESTIMATE 2019-2020

(Rupees in Thousands)

Head of Account	Actuals 2017-18	Budget Estimates 2018-19	Actuals upto Sept 2018	Revised Estimates 2018-19	Budget Estimates 2019-20
Opening Balance					
In Cash	1601	1829	1485	1483	899
In Deposits	2390	2605	2566	2749	2732
RECEIPTS					
Overhead charges (from Projects)	27	0	0	23	1
Interest on FD A/c	175	160	82	166	160
Interest from Revenue	56	40	26	50	30
From Other Sources/Reimbursement	96	80	3	83	60
Transfer from the AUIC Account to Revenue	0	0	0	1	1
Project					
Interest on Savings Bank	0	0	0	1	1
Project Grant	0	0	0	1070	1
Total	4345	4714	4162	5626	3885
EXPENDITURE					
Revenue					
Salary / Wages	0	90	0	50	90
Office & Lab facility / Maintenance & repairs	0	10	0	10	10
Conduct of Workshops / Seminars	96	30	0	20	30
Consumables / Contingencies / Hospitality / Telephones	4	10	0	10	10
Transfer of Funds from other source (Reimbursement/Advance/Refund of Interest/Bank Charges)	0	80	0	97	0
Project					
Project Research staff salary / stipend	126	302	0	390	0
Consumables / Contingencies	56	350	0	350	0
Travel	12	30	0	30	0
Equipment	0	0	0	202	0
Unspent/Miscellaneous/Refund	0	100	0	536	0
Other Cost (Testing/Certification)	0	300	0	300	0
Closing Balance					
In Cash	1485	642	1514	899	853
In Deposits	2566	2770	2648	2732	2892
Total	4345	4714	4162	5626	3885

S. No.	Centre/Institutes	Actuals 2017-18						BE 2018-19						RE 2018-19						BE 2019-20													
		8980	6567	8716	6831	9927	54289	54136	10080	7436	19721	17401	9756	9756	27700	27561	9895	8980	13867	15910	6960	4448	25692	24802	5338	6960	18032	17772	7220	22642	22052	7810	
22	CGC	8980	6567	8716	6831	9927	54289	54136	10080	7436	19721	17401	9756	9756	27700	27561	9895	8980	13867	15910	6960	4448	25692	24802	5338	6960	18032	17772	7220	22642	22052	7810	
23	Nano Science (Project)	9003	13867	15910	6960	4448	25692	24802	5338	6960	18032	17772	7220	7220	22642	22052	7810	9003	13867	15910	6960	4448	25692	24802	5338	6960	18032	17772	7220	22642	22052	7810	
24	Climate Change	3248	14367	6122	11493	3928	2916	3918	2926	11493	10535	13187	8841	8841	4366	4315	8892	3248	14367	6122	11493	3928	2916	3918	2926	11493	10535	13187	8841	4366	4315	8892	
25	CIPR	1651	2820	2231	2240	3323	5975	6145	3153	2240	6800	4776	4264	4264	7422	7395	4291	1651	2820	2231	2240	3323	5975	6145	3153	2240	6800	4776	4264	7422	7395	4291	
26	CFT	7057	1548	4986	3619	7357	16600	16300	7657	3619	21600	21300	3919	3919	21600	21300	4219	7057	1548	4986	3619	7357	16600	16300	7657	3619	21600	21300	3919	21600	21300	4219	
27	Centre (BIT)	19244	8735	9622	18357	16981	14111	25642	5450	8201	9403	9998	7606	7606	9101	9058	7649	19244	8735	9622	18357	16981	14111	25642	5450	8201	9403	9998	7606	7606	9101	9058	7649
28	IQAC	1418	47	531	934	1659	1585	1085	2159	1267	1635	1285	1617	1617	1735	1185	2167	1418	47	531	934	1659	1585	1085	2159	1267	1635	1285	1617	1735	1185	2167	
29	IC&PT	2421	1474	506	3389	1605	150	1750	5	1749	450	1960	239	239	650	750	139	2421	1474	506	3389	1605	150	1750	5	1749	450	1960	239	239	650	750	139
30	NHHID	921	505	1426	0	0	0	0	0	0	20394	20394	0	0	14737	14737	0	921	505	1426	0	0	0	0	0	0	14737	14737	14737	14737	14737	0	
31	Medical Electronics	3991	354	294	4051	4434	280	1302	3412	4232	1394	1995	3631	3631	254	140	3745	3991	354	294	4051	4434	280	1302	3412	4232	1394	1995	3631	3631	254	140	3745
32	Distance Education (Study Centre Balance A/c)	2368	2276	0	4644	4904	1517	300	6121	4644	3817	300	8161	8161	3367	300	11228	2368	2276	0	4644	4904	1517	300	6121	4644	3817	300	8161	8161	3367	300	11228
	Total	553527	238452	396579	395390	452497	518904	496554	474847	407774	590996	563390	432039	432039	589229	561956	459310	553527	238452	396579	395390	452497	518904	496554	474847	407774	590996	563390	432039	432039	589229	561956	459310
	Grand Total	1236185	1113786	1223494	1106236	1097697	1540034	1490758	1146973	1100514	1630038	1566452	1278267	1278267	1551460	1456946	1352911	1236185	1113786	1223494	1106236	1097697	1540034	1490758	1146973	1100514	1630038	1566452	1278267	1278267	1551460	1456946	1352911

BUDGET COMMITTEE

- | | | |
|-----|------------------------------------|------------------|
| 1. | Dr. J. Kumar | Convenor |
| 2. | Thiru.T.Devaraj | Member Secretary |
| 3. | Dr.T.V.Geetha | Member |
| 4. | Dr. S. Meenakshisundaram | Member |
| 5. | Dr.A.Rajadurai | Member |
| 6. | Dr.Ranee Maria Leonie
Vedamuthu | Member |
| 7. | Dr. V.K. Stalin | Member |
| 8. | Dr. T.Thyagarajan | Member |
| 9. | Dr. Priya Sethuraman | Member |
| 10. | Thiru. T.Nagarajan | Member |