



INSTITUTE OF KASHMIR STUDIES
UNIVERSITY OF KASHMIR
HAZRATBAL, SRINAGAR

Statement showing the anticipated expenditure to be incurred by the Institute on the existing positions of faculty / Staff / Scholars and Contingencies etc during the financial year 2011 - 2012 (w.e.f May 01, 2011 to March 31, 2012).

<u>S.No.</u>	<u>HEAD OF ACCOUNTS</u>	<u>AMOUNT OF EXPENDITURE</u>	<u>REMARKS</u>
1.	Scholarship of 9 Scholars @ Rs 15000/= P.M 16, 50,000.00		Including two bills of two scholars from Sri Lanka who are on field/ Study Tour from Marc
2011			
2.	2 scholars (Local)	50,000.00	
3.	Field / Study Tour for Scholars	1,00,000.00	
4.	Salary (Faculty)	12,50,000.00	
5.	Salary (Non- Teaching Staff)	8,00,000.00	
6.	Publication of Journal	1,00,000.00	
7.	Translation & Publication	1,00,000.00	
8.	Books & Journals	5,00,000.00	
9.	Equipments	1,00,000.00	
10.	Extension Lectures	1,00,000.00	
11.	Conference / Seminars	2,00,000.00	
12.	TA / DA / Honorarium (For Visiting Scholars)	1,00,000.00	
13.	Fuel Charges	1,00,000.00	
14.	Miscellaneous	1,00,000.00	
15.	Camera (Digital) Memory card etc	50,000.00	
TOTAL (Rs) :- 53, 00, 000.00			

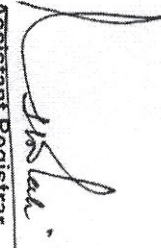
Yours faithfully,


Professor (Research)

DETAILED STATEMENT OF EXPENDITURE INCURRED ON SCHOLARS PURSUING THEIR M.PHIL / Ph.D PROGRAMMES UNDER MADANJEET SINGH SCHOLARSHIP SCHEME AGAINST THE SOUTH AISA FOUNDATION (SAF) CONTRIBUTION:-

S.No.	NAME OF THE SCHOLAR	AMOUNT OF SCHOLARSHIP	TA / DA EXPENSES	FIELD / STUDY TOUR	RE-IMBURSEMENT OF FEE	TOTAL
1	MR. RAJA NAZAKAT ALI PAKISTAN	237186	8922	22000	9860	277968
2	MS. NADIA MEHAR PAKISTAN	237186	18130	20000	9860	285176
3	MR. PASANG SHERPA NEPAL	216964	11743	21419	10210	260336
4	MR. PRASAD DHARWASENA SRI-LANKA	208548	11292	36981	10210	267031
5	MS. SANJEEVNI SRI-LANKA	208548	11292	24000	10210	254050
6	MR. JAMYANG BHUTAN	8226	14987.5		13610	36823.5
7	MR. SAMEER AHMAD BHAT SRINAGAR	119000				119000
8	MS. SAKENA RATHER SRINAGAR	119000				119000
9	MR. JAVAID AHMAD KUMAR SRINAGAR	119000				119000
10	MS. MUDASIR AMIN SRINAGAR	120000				120000
11	SAIF - ULLAH RESHI SRINAGAR - (LOCAL)	20000				20000
12	ISHFAQ AHMAD BHAT SRINAGAR - (LOCAL)	10000				10000
13	TOTAL :-	1623658	76366.5	124400	63960	1888384.5

Say = 18,88,385.00


Assistant Registrar
(Accounts)/KS


Professor (Research)

**BUDGET ESTIMATES OF INSTITUTE OF KASHI IR STUDIES FOR THE
YEAR 2011-2012 UNDER SOUTH ASIA FOUNDTION (SAF) FUNDS**

S.No.	HEAD OF ACCOUNT	ACTUALS FOR 2009-2010	BUDGET ESTIMATES FOR 2010-2011	ACTUALS FOR 2010-2011	BUDGET ESTIMATES FOR 2011-2012
1.	<u>SALARIES</u>				
	<u>A PAY OF TEACHING STAFF</u>				
	(a) RESOURCE PERSONS / PAY OF PROFESSOR (RESEARCH)	5,76,154.00	7,40,000.00	6,79,121.00	8,65,000.00
	(b) VISITING FACULTY /	3,60,000.00	7,10,000.00	3,60,000.00	6,00,000.00
	(C) RESEARCH FELLOWS	---	---	---	3,60,000.00
	B OTHER STAFF (NON- TEACHING)	4,47,604.00	8,10,000.00	7,02,853.00	7,88,000.00
	TOTAL (1):-	13, 83,758.00	22, 60,000.00	17, 41,974.00	26,13,000.00
2.	<u>CONTINGENCIES (RECURRING)</u>				
1.	PUBLICATION OF QUARTERLY JOURNALS	---	1,00,000.00	10,290.00	1,00,000.00
2.	QUARTERLY NEWS LETTER / DIGEST	---	50,000.00	--	50,000.00
3.	TRANSLATION AND PUBLICATION CHARGES	----	1,00,000.00	34,800.00	2,00,000.00
4.	FURNITURE / EQUIPMENTS	2, 25,387.00	1, 00,000.00	25,000.00	2, 50,000.00
5.	BOOKS AND JOURNALS	3, 52,954.00	6,00,000.00	5,07,039.00	10,00,000.00

<u>S.No.</u>	<u>HEAD OF ACCOUNT</u>	<u>ACTUALS FOR 2009-2010</u>	<u>BUDGET ESTIMATES FOR 2010-2011</u>	<u>ACTUALS FOR 2010-2011</u>	<u>BUDGET ESTIMATES FOR 2011-2012</u>
6.	OUT SOURCING RESEARCH PROJECT (MAJOR 4) & (MINOR 5)	-----	1, 00, 000.00	-----	3, 00, 000.00
7.	MEMORIAL / EXTENSION LECTURES	12,908.00	1, 00,000.00	-----	1, 00,000.00
8.	HONOURING PERSONALITIES OF EMINENCE	-----	30,000.00	---	1, 00,000.00
9.	HOSPITALITY	-----	50,000.00	---	1, 00,000.00
10	SIXTEEN SCHOLARS FROM SAARC COUNTRIES	1, 63,462.00	20, 00,000.00	12, 19,246.00	20, 00,000.00
11.	CONFERENCES / SEMINARS	2, 20,882.00	2, 00,000.00	---	3, 00,000.00
12.	SCHOLARSHIP FOR LOCAL SCHOLARS	-----	50,000.00	28,000.00	1, 00, 000.00
13.	TA / DA AND HONORARIUM	69,997.00	1, 00,000.00	59,787.00	1, 50,000.00
14.	STUDY / FIELD TOURS (SAARC) SCHOLARS	-----	1, 50,000.00	96,000.00	3, 00,000.00
15.	FUEL CHARGES	-----	50,000.00	436.00	1, 00,000.00
16.	MISCELLANEOUS	1, 05,227.00	1, 50,000.00	12,592.00	2, 00,000.00
17.	BANK COMMISSION	2010.00	2,000.00	1,000.00	2,000.00
	TOTAL (2)	11, 52,827.00	39, 32,000.00	19, 94,190.00	53, 52,000.00

S.No. HEAD OF ACCOUNT ACTUALS FOR 2009-2010 BUDGET ESTIMATES FOR 2010-2011 ACTUALS FOR 2010-2011 BUDGET ESTIMATES FOR 2011-2012

3. OTHER CHARGES (NON - RECURRING)

1.	PURCHASE OF VEHICLE	7,76,010.00	--	--	--
2.	AUDIO VISUAL DOCUMENTATION / COMPUTERS / EQUIPMENTS	1,75,112.00.	1,00,000.00	95,054.00	1,00,000.00
3.	GENSET / HEAVY DUTY INVERTER	66,300.00	1,00,000.00	58,500.00	1,00,000.00
4.	CAMERA	--	50,000.00	--	--
5.	AUDIO MIXER	--	--	--	--
6.	LIGHTS	--	--	--	--
7.	TV / DVD / CD'S	--	--	--	50,000.00
	TOTAL (3)	10,17,422.00	2,50,000.00	1,53,554.00	2,50,000.00

TOTAL (1):-	13,83,758.00	22,60,000.00	17,41,974.00	26,13,000.00
TOTAL (2)	11,52,827.00	39,32,000.00	19,94,190.00	53,52,000.00
TOTAL (3)	10,17,422.00	2,50,000.00	1,53,554.00	2,50,000.00

GRAND TOTAL (1-3)	35,54,007.00	64,42,000.00	38,89,718.00	82,15,000.00
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**SCHEDULED OF ESTABLISHMENT OF INSTITUTE OF KASHMIR STUDIES FOR THE YEAR
2011 – 2012 UNDER SOUTH ASIA FOUNDATION (SAF) BUDGET.**

S.No.	NAME OF THE POST	No. OF POSTS	SALARY	TOTAL	REMARKS
1	Professor (Research)	One	68797 x 4 = 73757 x 8 =	8,65,244 Say 8,65,300	
2	Visiting Professor	One	30000 x 12	3,60,000	
3	Visiting Lecturer	One	20000 x 12	2,40,000	
4	Assistant Registrar Accounts	One	30684 x 4 = 32144 x 8 =	3,79,888 Say 3,80,000	
5	Research Fellow	Two	30000 x 12	3,60,000	
6	Accountant / Cashier	One	10000 x 12	1,20,000	
7	Professional Assistant	One	10000 x 12	1,20,000	
8	Library Attendance	One	3000 x 12	36,000	
9	Orderly	One	3000 x 12	36,000	
10	Driver	One	5000 x 12	60,000	
11	Sweeper	One	3000 x 12	36,000	

Total Rs :- 26,13,300.