

ANNEXURE -I
INTERNATIONAL INSTITUTE FOR POPULATION SCIENCES
DEONAR , MUMBAI 400 088

XII FIVE YEAR PLAN 2012-2013 TO 2016-2017
FINANCIAL IMPLICATION

Sr. No.	Heads of Accounts						(Rs. in lakhs)	
		2012-13	2013-14	2014-15	2015-16	2016-17	Total	
A	REVENUE EXPENDITURE							
1	Fellowship	290.00	320.00	320.00	360.00	360.00	1650.00	
2	Short Term Training Programme	10.00	10.00	12.00	12.00	14.00	58.00	
3	T.A Foreing (faculty students)	10.00	10.00	10.00	10.00	10.00	50.00	
4	Research Projects	50.00	60.00	60.00	60.00	70.00	300.00	
5	Seminar in Demography	25.00	25.00	25.00	225.00	325.00	625.00	
6	Field visit	10.00	10.00	10.00	10.00	10.00	50.00	
7	Salaries (HRD)	117.70	220.90	238.05	256.45	276.90	1110.00	
8	Outsource services	21.00	21.00	25.00	25.00	30.00	122.00	
B	CAPITAL EXPENDITURE							
1	Capital Works	3000.00	3000.00	7500.00	5000.00	5000.00	23500.00	
2	Library Journals	62.50	74.50	89.50	107.50	129.00	463.00	
3	Library Books	27.25	32.50	39.50	47.50	56.50	203.25	
4	Machinery & Equipments	70.50	120.50	70.50	70.50	70.50	402.50	
5	Furniture & Fittings	30.00	70.00	70.00	15.00	15.00	200.00	
6	Inf. Technology & Software	241.00	250.00	260.00	271.00	283.00	1305.00	
7	Vehicles	0.00	0.00	20.00	20.00	0.00	40.00	
	Total	3964.95	4224.40	8749.55	6489.95	6649.90	30078.75	