

APPENDIX I
Budget and Expenditure
Trends (See Para 1.1)

(₹ in crore)

Year	Revenue			Capital			Total		
	BE	RE	Actuals	BE	RE	Actuals	BE	RE	Actuals
2017-18	60.00	74.14	65.97	120.00	77.86	58.17	180.00	152.00	124.14
2018-19	75.55	87.00	75.77	84.45	104.00	35.74	160.00	191.00	111.51
2019-20	85.97	89.00	82.48	126.00	88.00	31.42	211.97	177.00	113.9
2020-21	95.20	105.50	79.99	37.50	47.50	26.20	132.70	153.00	106.19
2021-22	106.15	99.00	88.14	26.40	30.00	23.81	132.55	129.00	111.95

श्री.सरकार 12/09/22

(चिन्मय सरकार/ Chinmay Sarkar)

सहायक-कुलसचिव(वित्त और खाते)/ Asst.Registrar(F&A)

Chinmay Sarkar
12/9/2022

Joydeep Sil

(जाँयदीप सिल/ Joydeep Sil)

कुलसचिव/Registrar

Seen

Prof. Sourav Pal

निदेशक/ Director

भारतीय विज्ञान शिक्षा एवं अनुसंधान संस्थान कोलकाता

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APPENDIX IA
Projected Demand by the Ministry/Department
Trends (See Para 1.1)

(₹ in crore)

Year	Revenue			Capital			Total		
	BE	RE	Actuals	BE	RE	Actuals	BE	RE	Actuals
2022-23	107.00	101.40	37.29	31.00	38.60	7.61	138.00	140.00	44.90
2023-24(proposed by Ministry)	Not yet received								

श्री.सरकार
12/09/22

(चिन्मय सरकार/ Chinmay Sarkar)
सहायक कलसचिव(वित्त और खाते)/ Asst.Registrar(F&A)


12/9/22


(जॉयदीप सिल/ Joydeep Sil)
कलसचिव/Registrar



Prof. Sourav Pal
निदेशक / Director
भारतीय विज्ञान शिक्षा एवं अनुसंधान संस्थान कोलकाता
Indian Institute of Science Education and Research Kolkata
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मोहनपुर/Mohanpur -741246, पश्चिम बंगाल/West Bengal

APPENDIX II
Quarterly Expenditure Plan Progress (on Gross Basis)
Trends (See Para 1.1)

(₹ in crore)

2022-23	As per QEP	Actuals	Actuals as % of QEP
1st Quarter	39.56	25.37	64.13
2nd Quarter	Not yet received	19.73	-

श्री. सरकार 12/09/22

(चिन्मय सरकार/ Chinmay Sarkar)
सहायक-कुलसचिव(वित्त और खाते)/ Asst.Registrar(F&A)


(जायदीप सिल/ Joydeep Sil)
कुलसचिव/Registrar


12/9/22



Prof. Sourav Pal
निदेशक / Director

भारतीय विज्ञान शिक्षा एवं अनुसंधान संस्थान कोलकाता
Indian Institute of Science Education and Research Kolkata
(Under Ministry of Education, Govt. of India)
मोहनपुर/ Moranpur -741246, पारधन बंगाल/ West Bengal

APPENDIX III
Pending UCs and Unspent Balances
(See Para 1.2)

(₹ in crore)

Name of Scheme/ Item	As on 31st March 2022			As on 30th June 2022			As on 30th Sept 2022 (till 31.08.2022)		
	Unspent Balances	Pending UCs	Unspent Balances	Pending UCs	Total Releases in FY 2022	Unspent Balances	Pending UCs	Total Releases in FY 2022	
IISER Kolkata	2.80	The Annual Accounts for the F.Y.2020-21 has been approved by the Finance Committee of the Institute.C&AG has completed Accounts Audit (SAR) for the F.Y. 2021-22.On receipt of audit certificate from C&AG, the Utilization Certificate(UC) for F.Y.2021-22 will be sent to MoE.	12.67	The Annual Accounts for the F.Y.2020-21 has been approved by the Finance Committee of the Institute.C&AG has completed Accounts Audit (SAR) for the F.Y. 2021-22.On receipt of audit certificate from C&AG, the Utilization Certificate(UC) for F.Y.2021-22 will be sent to MoE.	56.52	14.22	The Annual Accounts for the F.Y.2020-21 has been approved by the Finance Committee of the Institute.C&AG has completed Accounts Audit (SAR) for the F.Y. 2021-22.On receipt of audit certificate from C&AG, the Utilization Certificate(UC) for F.Y.2021-22 will be sent to MoE.		
Total	2.80				56.52	14.22			

* Total Releases in F.Y. 2022-23 till 31-08-2022 is Rs.56.52 Crore

श्री. चरकर 12/09/22

(चिन्मय सरकार/ Chinmay Sarkar)

सहायक-कुलसचिव(वित्त और खाते)/ Asst.Registrar(F&A)

[Signature]
16/09/22

[Signature]
Prof. Soumya Pal
निदेशक/ Director

भारतीय विज्ञान शिक्षा एवं अनुसंधान संस्थान कोलकाता
Indian Institute of Science Education and Research Kolkata
(Under Ministry of Education, Govt. of India)

मोहनपुर/ Mohanpur -741246, पश्चिम बंगाल/ West Bengal

[Signature]
(जॉयदीप सिल/ Joydeep Sil)
कुलसचिव/ Registrar

Appendix IV

Appendix IV Estimates of Schemes (See Para 1.2)

(₹ in crore)

Sl. No	Name of Scheme	Actuals 2021-22	BE 2022-23	Actual upto 09/22(Till 31.08.2022)	% w.r.t. BE 22-23	RE 22-23 prop. By MIn/Dep	Addl. RE 22-23 sought over BE 22-23	RE 22-23 recom. By Budg. Div.	BE 2023-24 prop. By MIn/Dep	Addl. BE 2023-24 sought over BE 22-23	BE 2023-24 recom. By Budg. Div.	Remarks
	Centrally Sponsored Schemes (CSS)											
1												
2												
	Total (CSS)											
	Central Sector Schemes (CS)											
	Not applicable											
1												
2												
	Total (CS)											
	Total (CS + CSS)											
	<p>Note: List out schemes where cash additionally/reappropriation has been made in 1st Supplementary (Aug/Sept 2022) along with exact amounts. Estimates for each scheme may be mentioned separately. Scheme Description should be as per that used in Expenditure Budget 2022-23. Specific reasons for any increase should be mentioned. The schemes should necessarily include the expenditure on pending liabilities and committed expenditure Justification should clearly explain reasons for any significant increase in RE 2022-2023 and BE 2023-24 over BE 2022-23. Net figures should be given and any expenditure being set-off against receipts/recovery should be separately mentioned below the table.</p>											

श्री. सरकार 12/09/22

(चिन्मय सरकार/ Chinmay Sarkar)
सहायक-कुलसचिव(वित्त और खाते)/ Asst.Registrar(F&A)

(जॉयदीप सिल/ Joydeep Sil)
कुलसचिव/Registrar

12/9/2022

Seen

Prof. Sourav Pal
निदेशक / Director
भारतीय विज्ञान शिक्षा एवं अनुसंधान संस्थान कोलकाता
Indian Institute of Science Education and Research Kolkata
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APPENDIX IV-A

(See Para 7.4)

Estimates of Expenditure Under Scheduled Castes Sub Plan (Minor Head 789)

(₹ in crore)


Name of Scheme	Actuals 2021-22	Budget 2022-23	Actual upto 09/2022(Till 31.08.2021)	Revised 2022-23	Savings/Excess in RE over BE	Budget 2023-24
Not applicable						

श्री. सरकार 12/09/22

(चिन्मय सरकार/ Chinmay Sarkar)

सहायक-कुलसचिव(वित्त और खाते)/ Asst.Registrar(F&A)

12/19/22


(जॉयदीप सिल/ Joydeep Sil)
कुलसचिव/RegistrarSeen


Prof. Sourav Pal

निदेशक/ Director

भारतीय विज्ञान शिक्षा एवं अनुसंधान संस्थान कोलकाता

Indian Institute of Science Education and Research Kolkata

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मोहनपुर/ Mohanpur -741246, पश्चिम बंगाल/ West Bengal

APPENDIX IV-B

(See Para 7.4)

Estimates of Expenditure Under Scheduled Tribe Sub Plan (Minor Head 796)

(₹ in crore)

Name of Scheme	Actuals 2021-22	Budget 2022-23	Actual upto 09/2022(Till 31.08.2022)	Revised 2022-23	Savings/Excess in RE over BE	Budget 2023-24
Not applicable						

श्री.सरकार 12/09/22

(चिन्मय सरकार/ Chinmay Sarkar)

सहायक-कुलसचिव(वित्त और खाते)/ Asst.Registrar(F&A)


12/9/22



(जॉयदीप सिल/ Joydeep Sil)

कुलसचिव/Registrar



Prof. Sourav Pal

निदेशक/ Director

भारतीय विज्ञान शिक्षा एवं अनुसंधान संस्थान कोलकाता
Indian Institute of Science Education and Research Kolkata

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APPENDIX IV-C

[See Paragraph 2.6(xviii)]

Details of Major/Umbrella/Important Schemes

(₹ in crore)

Name of Ministry/Department	Name of the Major/Umbrella/Important Scheme	Authority which has approved the Scheme along with date of approval	Period of Scheme		Total outlay of the Scheme	BE 2021-22	Allocation approved by Cabinet/EFC/SFC/PIB etc.	
			From	To			For 2022-23	For 2023-24
Not Applicable								

श्री.सरकार 12/09/22

(चिन्मय सरकार/ Chinmay Sarkar)
सहायक-कुलसचिव(वित्त और खाते)/ Asst.Registrar(F&A)




(जॉयदीप सिल/ Joydeep Sii)
कुलसचिव/Registrar


Prof. Sourav Pat
निदेशक, डायरेक्टर

भारतीय विज्ञान शिक्षा एवं अनुसंधान संस्थान कोलकाता
Indian Institute of Science Education and Research Kolkata
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मोहनपुर/ Mohanpur -741246, पारचम बंगाल/ West Bengal

Appendix V
Estimates of Establishment & Other Central Expenditure (See Para 1.2)

(₹ in crore)

Sl. No	Item	Actuals 2021-22	BE 2022-23	Actual up to 09/22(Till 31.08.2022)	% w.r.t. BE 22-23	RE 2022-23 prop. By MIN/Dept.	RE 22-3 recom. By Budg. Div.	BE 23-24 prop. By Min/Dep.	BE 23-24 recom by Budget Div.	Remark
1	Establishment Exp.									
1a	Salary									
1b	Non-Salary									
	Total (Estt. Exp.)									
2	Other Central Exp									
2a	Autonomous Bodies (ABs)									
2a(i)	GIA General	33.36	46.20	14.59		44.20		51.00		
2a(ii)	GIA for Cap. Assets	31.03	26.40	7.45		38.60		46.00		
2a(iii)	GIA Salary	46.63	59.95	23.06		57.20		61.00		
	Total (ABs)	111.02	132.55	45.10		140.00		158.00		
2b	Other than AB									
	1									
	2									
	Total (other than AB)									
	Grand Total (1+2)									

Total (AB) above should match with G Total in App V A

Total under Establishment Exp. above should match with Total in App V B

Total under the Head Salary under Establishment Exp. above should match with Salary in App V B

श्री. सरकार 12/09/22

(चिन्मय सरकार/ Chinmay Sarkar)

सहायक-कुलसचिव(वित्त और खाते)/ Asst.Registrar(F&A)

(जॉयदीप सिल/ Joydeep Sil)
कुलसचिव/Registrar

Chinmay Sarkar
12/9/22



Prof. Sourav Pal

निदेशक/ Director

भारतीय विज्ञान शिक्षा एवं अनुसंधान संस्थान कोलकाता

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Appendix V-A

Grant in Aid to Autonomous and other Bodies (See Para 1.2)

(₹ in crore)

Sl. No.	Name of AB/ Body	(OH-31) GIA General (A) *					(OH-35) GIA for Creation of Capital Assets (B)					(OH-36) GIA for Salary (C)					
		Actual 2021-22	BE 2022-23	Actual up to 09/22(Till 31.08.2022)	RE 2022-23	BE 2023-24	Actual 2021-22	BE 2022-23	Actual up to 09/22(Till 31.08.2022)	RE 2022-23	BE 2023-24	Actual 2021-22	Total Salary in 2021-22 as per accounts Abs	BE 2022-23	Actual up to 09/22(Till 31.08.2022)	RE 2022-23	BE 2023-24
1	IISER Kolkata	36.72	46.20	14.59	44.20	51.00	23.81	26.40	7.45	38.60	46.00	51.42	51.42	59.95	23.06	57.20	61.00
	Total																
	G Total (A+B+C)																

*Provisions for repayment of HEFA Loan (both principal & Interest) should be mentioned separately.

श्री. सरकार 12/09/22

(चिन्मय सरकार/ Chinmay Sarkar)

सहायक-कुलसचिव(वित्त और खाते)/ Asst.Registrar(F&A)

[Signature]

[Signature]
(जॉयदीप सिल/ Joydeep Sil)

कुलसचिव/Registrar

[Signature]
[Signature]

Prof. Sourav Pal

निदेशक/ Director

भारतीय विज्ञान शिक्षा एवं अनुसंधान संस्थान कोलकाता

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Appendix V-B

Details of Establishment Expenditure Object Head Wise
(See para 1.1)

(₹ in crore)

Sl , No.	Object Head	Actual 2021-22	BE 2022-23	Actual up to 09/21(Till 31.08.2022)	Proposed RE 2022-23	Proposed BE 2023-24	Remarks
1	OH-36	51.42	60.43	23.06	57.20	61.00	NIL
Total	OH-36	51.42	60.43	23.06	57.20	61.00	NIL

श्री. सरकार 12/09/22

(चिन्मय सरकार/ Chinmay Sarkar)
सहायक-कुलसचिव(वित्त और खाते)/ Asst.Registrar(F&A)


12/9/22


(जाँयदीप सिल/ Joydeep Sil)
कुलसचिव/Registrar



Prof. Sourav Pal
निदेशक / Director
भारतीय विज्ञान शिक्षा एवं अनुसंधान संस्थान कोलकाता
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Appendix VI
Non-Tax Revenue (See Para 1.2)

(₹ in crore)

Receipt Type	Actual 2021-22	BE 2022-23	Actual up to 09/22(Till 31.08.2022)	Proposed RE 2022-23	Remarks
Dividends (Separately for each PSU)					Not Applicable
Interest Received (Separately for each PSU)					
Other Receipts (for each type of receipts, indicate separately)					

श्री. सरकार 12/09/22

(चिन्मय सरकार/ Chinmay Sarkar)
सहायक-कुलसचिव(वित्त और खाते)/ Asst.Registrar(F&A)

12/9/22

(जाँयदीप सिल/ Joydeep Sil)
कुलसचिव/Registrar

Seen

Prof. Sourav Pal
निदेशक / Director
भारतीय विज्ञान शिक्षा एवं अनुसंधान संस्थान कोलकाता
Indian Institute of Science Education and Research Kolkata
(Under Ministry of Education, Govt. of India)
मोहनपुर/ Mohanpur -741246, पश्चिम बंगाल/ West Bengal

Appendix VI-A
List of User Charges levied by the Departments/Ministries
(See Para 1.2) (₹ in crore)

1	2	3	4	5	6	7	8	9	10		11	12
									Cost of delivering that particular service (if available)	Whether the cost of collection is higher than revenue earned (Y/N)		
Title of the User charge	Services for which User Charge is levied	Organization / Deptt. Which is collecting this User Charge	Rate of User Charge and unit of collection	Date of fixation of the rate of the current user charge	Fixation Done under which statute / rule/Act/order/ OM	Total Revenue form User Charges in	Competent Authority to refix the user charge	Period of refixation of user charge, if any specified in order, etc. given Col 6.	Salary and Emoluments of the staff involved in delivering particular service	Office Expenses (OE) of the relevant office for delivering particular service	other Expenses for delivering the particular service	Whether the transaction cost for the user is higher than the rate of user charge i.e. whether the rate of user charge is less than the cost of providing the service
Various Central Facilities	For sample analysis	IISER Kolkata	Enclosed at Annexure-I	Enclosed at Annexure-I	Enclosed at Annexure-I	2019-20 2020-21 2021-22	Director	NIL	Not Available			N

श्री. सरकार

(चिन्मय सरकार/ Chinmay Sarkar)

12/09/22

जयदीप सिल/ Joydeep Sil
कुलसचिव/Registrar

Prof. Souray Pal
निदेशक/ Director
भारतीय विज्ञान शिक्षा एवं अनुसंधान संस्थान कोलकाता
Indian Institute of Science Education and Research Kolkata
(Under Ministry of Education, Govt. of India)
संज्ञासूत्र/Identification-741246, गिरवहन बंगाल/West Bengal

Appendix VI-B
Pending Liabilities against available approval (See Para 1.1)

(₹ in crore)

Scheme/Item	Pending Liabilities against available approval up to 31.03.2022	BE 2022-23	Estimated expenditure in 2022-23(not including pending liabilities against available approval of previous year)	Remarks
IISER Kolkata*	4.85	158.00	158.00	

*Pending liabilities shown here is Outstanding revenue and Capital Expenditure in FY 2021-22.

श्री. सरकार 12/09/22

(चिन्मय सरकार/ Chinmay Sarkar)

सहायक-कुलसचिव(वित्त और खाते)/ Asst.Registrar(F&A)

(जाँयदीप सिल/ Joydeep Sil)

कुलसचिव/Registrar

12/9/22

Prof. Sourav Pal

निदेशक/ Director

भारतीय विज्ञान शिक्षा एवं अनुसंधान संस्थान कोलकाता

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Appendix VI-C
Details of Corpus Funds
See Para 1.1

Sl.No	Name of Autonomous & Other Body	Whether in Public Account (Y/N)	Accumulated Balances as on 31.03.22	Actual Expenditure			Allocation in BE 2021-22	Expenditure till 09/21(till 31.08.2022)	Reasons for Creation of Corpus fund
				2019-20	2020-21	2021-22			
				1	IISER Kolkata	Y			

*CORPUS FUND has been renamed as **Resource Mobilization Fund**.

श्री. सरकार 12/09/22
(चिन्मय सरकार/ Chinmay Sarkar)
सहायक-कुलसचिव(वित्त और खाते)/ Asst.Registrar(F&A)




(जॉयदीप सिल/ Joydeep Sil)
कुलसचिव/Registrar


Prof. Sourav Pal
निदेशक/ Director

भारतीय विज्ञान शिक्षा एव अनुसंधान संस्थान कोलकाता
Indian Institute of Science Education and Research Kolkata
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Appendix VI-D
Details of procurement through GeM (See Para 2.13)

(₹ in crore)

(See para 2.13)				
Procurement through GeM as % of total eligible procurement during 2021-22	Target of procurement through GeM as % of total eligible procurement during 2022-23	Actual procurement through GeM during 2022-23 (Up to 30.09.2022)	Target of procurement through GeM as % of total eligible procurement during 2023-24	Remarks
1	2	3	4	
7.42	100% possible compliance	0.37*	100% possible compliance	The Institute is trying its level best to increase procurement through GeM to the maximum possible limit.


Note: Eligible procurement means all procurement excluding work contracts, tenders through Central Public Procurement Portal

* Based on the total Order issued by GeM till 31.08.2022

श्री. सरकार
12/09/22

(चिन्मय सरकार/ Chinmay Sarkar)
सहायक-कुलसचिव(वित्त और खाते)/ Asst.Registrar(F&A)


(जॉयदीप सिल/ Joydeep Sil)
कुलसचिव/Registrar


12/09/22



Prof. Sourav Pal
निदेशक/ Director
भारतीय विज्ञान शिक्षा एव अनुसंधान संस्थान कोलकाता
Indian Institute of Science Education and Research Kolkata
(Under Ministry of Education, Govt. of India)
मोहनपुर/ Mohanpur -741246, पश्चिम बंगाल/ West Bengal

Appendix VI-E
Available internal resources with Grantee Bodies/Autonomous Institutions
(See para 2.16)

Name of the Ministry/Department:

(₹ in crore)

Sl. No	Name of the Grantee Body/Autonomous Institution	Details of Internal Resources				Remarks
		As on 31.3.2022	As on 30.6.2022	Expected up to 31.3.2023	Expected 2023-24	
1	IISER Kolkata	74.17	74.40	84.90	95.90	

श्री. सरकार 12/09/22

(चिन्मय सरकार/ Chinmay Sarkar)
सहायक-कुलसचिव(वित्त और खाते)/ Asst.Registrar(F&A)

(जॉयदीप सिल/ Joydeep Sil)
कुलसचिव/Registrar

Chinmay Sarkar
12/9/22

S.P.

Prof. Sourav Pal
निदेशक/ Director

भारतीय विज्ञान शिक्षा एवं अनुसंधान संस्थान कोलकाता
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Appendix-VII A

[See paragraph 5.6 (ii)]

Statement showing the estimate of recoveries taken in reduction of expenditure under each of the Major Head

Ministry/Department

Demand No.

Name and title of the Demand

(₹ in crore)

Serial Number	Name of Scheme	Major Head	Actual 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Not Applicable						

Note: 1. The amount should be indicated in crore of rupees up to 2 decimal places

2. Where the amount is negligible a symbol should be provided in the appropriate column and the actual amount in thousands should be indicated at the end of the statement duly linked with the symbol.

श्री.सरकार 12/09/22

(चिन्मय सरकार/ Chinmay Sarkar)

सहायक-कुलसचिव(वित्त और खाते)/ Asst.Registrar(F&A)

12/19/22

(जॉयदीप सिल/ Joydeep Sil)

कुलसचिव/Registrar

Prof. Sourav Pal

निदेशक/ Director

भारतीय विज्ञान शिक्षा एवं अनुसंधान संस्थान कोलकाता

Indian Institute of Science Education and Research Kolkata

(Under Ministry of Education, Govt. of India)

मोहनपुर/ Mohanpur -741246, पश्चिम बंगाल/ West Bengal

Appendix VII B
[See para 2.5(xvii)]

Statement showing the commercial receipts of Departmentally run commercial undertakings and its revenue expenditure in BE 2023-2024

Name of the Ministry/Department:
Demand No. and Name of the Demand:

(₹ in crore)

Sl. No	Name of the Departmental Commercial Undertaking	Type of transaction	Major Head	Actuals			Budget Estimate	Revised Estimate	Increase (+)/Decrease (-) over BE 2022-23	Budget Estimate
				2020-21	2021-22	Up to 9/22	2022-23	2022-23		2023-24
1		Revenue Expenditure								
2		Revenue Receipts*								
		Net (1-2)^								

*Revenue receipts may be indicated minus entry as reflected in Statement of Budget Estimates

^These estimates may be reflected I overall expenditure projections inn the Demand for pre-budget discussion.

Note: In case of reduction of revenue receipts in RE vis-à-vis BE, suitable explanation may be given.

श्री. सरकार 12/09/22

(चिन्मय सरकार/ Chinmay Sarkar)


सहायक-कुलसचिव(वित्त और खाते)/ Asst.Registrar(F&A)



(जॉयदीप सिल/ Joydeep Sil)

कुलसचिव/Registrar


12/9/22


Prof. Sourav Pal
निदेशक / Director

भारतीय विज्ञान शिक्षा एवं अनुसंधान संस्थान कोलकाता
Indian Institute of Science Education and Research Kolkata
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मोहनपुर / Mohanpur -741246, पश्चिम बंगाल / West Bengal

Appendix S No 7

Sl , No.	Institutes	Central Ministry/Department/or State Government from which assistance received/proposed to be received exception MoE	Amount received in 2021-22	Amount received in 2022-23 till date	Proposed amount to be received in remaining FY 2022-23
1					
2					
3					
4					
5					
6					
7					
8					

Not Applicable

सी. सरकार 12/09/22

(चिन्मय सरकार/ Chinmay Sarkar)

सहायक-कुलसचिव(वित्त और खाते)/ Asst.Registrar(F&A)



(जॉयदीप सिल/ Joydeep Sil)

कुलसचिव/Registrar


12/9/2022



Prof. Sourav Pal

निदेशक/ Director

भारतीय विज्ञान शिक्षा एवं अनुसंधान संस्थान कोलकाता

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मोहनपुर/ Mohanpur -741246, पश्चिम बंगाल/ West Bengal