REVISED ESTIMATES 2009-2010 AND BUDGET ESTIMATES 2010-2011 OF NON PLAN

NON-PLAN (Rs. In lakhs)

A. Sources of Income	2007-2008 Actuals	2008-2009 Actuals	Current Year 2009-2010			Next Year 2010-2011
			Actual Upto 30-09-2009	Budget Estimates	Revised Estmates	
Institiute Receipt	3,161.56	3,848.78	1,501.72	3,600.00	4,000.00	4,350.00
Grant from MHRD	8,133.57	11,757.00	3,367.00	8,580.00	13,468.00	13,468.00
TOTAL	**11,295.13**	**15,605.78**	**4,868.72**	**12,180.00**	**17,468.00**	**17,818.00**
Expenditure	**12,220.99**	**14,412.18**	**8,344.39**	**19,200.00**	**22,035.00**	**18,510.00**

Annexure – 95.4(i)
FC (Agenda) – 95/4
12.11.2009

INDIAN INSTITUTE OF TECHNOLOGY: DELHI

STATEMENT SHOWING THE
REVISED ESTIMATES FOR 2009-2010 and Budget Estimates 2010-2011

(Rs. In lakh)

NON-PLAN

Sl.No.	Name of the Schemes	Actuals 2007-08	Actuals 2008-09	Budget Estimates 2009-10	Actuals for 2009-10 upto Sep..2009	Revised Estimates 2009-10	Budget Estimates 2010-11	Reason for variation between R.E. and B.E.2009-10	Reason for variation between B.E. 2009-10 and and B.E.10-11
1	2	3	4	5	6	7	8	9	10
	1. Salary Components								
	Pay & Allowance	4,677.07	4,824.58	6,000.00	3,426.64	7,815.00	8,500.00	Due to enhancement of D.A. increment & implementation of Sixth pay Commission	Due to increaments, enhancement of D.A. and Implemetation of sixth pay commission
	T.A. /L.T.C	105.06	110.34	200.00	57.51	200.00	200.00	Changed entitlements due to implementation of Sixth pay Commission	Due to increaments, enhancement of D.A. and Implemetation of sixth pay commission
	O.T.A. / HON.	18.45	15.39	25.00	2.98	20.00	20.00	As per Actual	
	6th Pay Commission Arrears	-	1,217.47	4,000.00	43.33	4,200.00	-	As per Actual	
	Fund Contribution	59.46	59.96	70.00	27.40	70.00	60.00	Due to operationasation of New Defined Pension contribution archiecture	
	TOTAL	**4,860.04**	**6,227.74**	**10,295.00**	**3,557.86**	**12,305.00**	**8,780.00**		

(Rs. In lakh)

Sl.No.	Name of the Schemes	Actuals 2007-08	Actuals 2008-09	Budget Estimates 2009-10	Actuals for 2009-10 upto Sep..2009	Revised Estimates 2009-10	Budget Estimates 2010-11	Reason for variation between R.E. and B.E.2009-10	Reason for variation between B.E. 2009-10 and and B.E.10-11
1	2	3	4	5	6	7	8	9	10
	NON-SALARY COMPONENTS								
	1. Pension cum Gratutity	2,071.42	1,636.39	2,250.00	1,266.64	2,250.00	2,400.00	Proposed implementation of sixth pay commiossion & therefore increase in liability due to arrears payment	
	6th Pay Commission Arrears	-	322.84	750.00	294.15	750.00	-	As per Actual	
	2. Medical Expenses	358.55	405.40	400.00	185.48	430.00	400.00	Due to increase in cost of proceedure, medicine & tests	Due to increase in cost of proceedure, medicine & tests & also porposed medical attendance Treatement & Reimbusement Guidelines
	3. Academic Expenses								
	Departmental Operational cost (consumables)	775.60	840.20	800.00	441.05	950.00	1,000.00	Increase in cost of spare parts, chemicals & other consumables	Increase in cost of spare parts, chemicals & other consumables
	4. Educational Expenses								
	Scholarship and Other Amenities	1,125.22	1,390.04	1,200.00	540.32	1,500.00	1,500.00	Based on the expenditure of 2008-09	increase in rate of Scholarship & Contigency amount
	TOTA L C/O	**4,330.79**	**4,594.87**	**5,400.00**	**2,727.64**	**5,880.00**	**5,300.00**		

(Rs. In lakh)

Sl.No.	Name of the Schemes	Actuals 2007-08	Actuals 2008-09	Budget Estimates 2009-10	Actuals for 2009-10 upto Sep..2009	Revised Estimates 2009-10	Budget Estimates 2010-11	Reason for variation between R.E. and B.E.2009-10	Reason for variation between B.E. 2009-10 and and B.E.10-11
1	2	3	4	5	6	7	8	9	10
	B/F	**4,330.79**	**4,594.87**	**5,400.00**	**2,727.64**	**5,880.00**	**5,300.00**		
-	**5. Computerization & Computer Support Service**	-	-	200.00	-	-	-		
	6. Estate Maintanance								
	House keeping & Estate Maintenance	451.80	659.24	850.00	282.91	750.00	850.00	Maintenance cost is increasing due to increase in cost of input	Maintenance cost is increasing due to increase in cost of input
	Water Power & Fuel	1,359.53	1,419.47	1,500.00	730.21	1,600.00	1,800.00	Due to construction of new buildings	Due to construction of new buildings/ increase in tarriff
	Property Tax	103.67	615.70	125.00	212.90	225.00	300.00	Actuals	Due to construction of new buildings
	Security service charges	111.47	128.26	120.00	75.29	175.00	200.00	General rise in price index	General rise in price index/ increase in minimum wages
	7. Office Contingencies & Misc.								
	Administrative Expenses	239.96	212.88	275.00	143.66	300.00	450.00	General rise in price index	General rise in price index
	Joint Entrance Examination	253.64	360.63	260.00	513.14	600.00	630.00	Based on actuals	Based on actuals
	Graduate Aptitude Test in Engineering.	155.47	159.62	150.00	82.28	175.00	175.00	Based on actuals	Based on actuals
	Joint Admission Test to Msc.	21.05	13.77	25.00	18.51	25.00	25.00	Based on actuals	Based on actuals
	Transfer to corpus fund	333.57	-						
	TOTAL	**7,360.95**	**8,184.44**	**8,905.00**	**4,786.53**	**9,730.00**	**9,730.00**		
	GRAND TOTAL	**12,220.99**	**14,412.18**	**19,200.00**	**8,344.39**	**22,035.00**	**18,510.00**		

INDIAN INSTITUTE OF TECHNOLOGY: DELHI

STATEMENT SHOWING THE
REVISED ESTIMATES FOR 2009-2010 and Budget Estimates 2010-2011

PLAN (NORMAL)

(Rs. in lakh)

Sl.No.	Name of the Schemes	Actuals 2007-08	Actuals 2008-09	Budget Estimates 2009-10	Actuals for 2009-10 upto Sep..2009	Revised Estimates 2009-10	Budget Estimates 2010-11	Reason for variation between R.E. and B.E.2009-10 (Col. No. 5 &7)
1	2	3	4	5	6	7	8	9
1	MAJOR WORKS							
a	On Going Schemes	876.98	410.60	1,894.20	448.94	800.00	1,500.00	Based on the letter No. IITD/R/2009 dtd. 13/08/2009 submitted to MHRD
b	Repair & Maint. On Buildings	325.42	325.50	-	-	-	-	
c	Fresh Schemes/Projects	1,229.54	-	-	-	-	-	
2	EQUIPMENTS							
a	Teaching Equipment /Computerization	1,255.71	2,188.42	1,700.00	1,281.87	1,800.00	2,800.00	Including commitments of last year
b	Office General Equipments,Hospital Equipments/Furniture & Fixtures	84.47	95.20	100.00	62.86	100.00	500.00	
3	Research Fund, Central Facilities & Thrust Areas	289.59	94.36	400.00	65.26	200.00	400.00	
4	Library Books & Journals	506.85	628.94	650.00	72.77	600.00	700.00	
5	Motor Vehicals	-	17.68	-	-	-	-	
6	Lab Equipment / lab Development & Infrastructure Factilities for inceased intake of students (including New hostels)	27.56	-	50.00	-	-	-	
	TOTAL	**4,596.12**	**3,760.70**	**4,794.20**	**1,931.70**	**3,500.00**	**5,900.00**	

INDIAN INSTITUTE OF TECHNOLOGY: DELHI

STATEMENT SHOWING THE
REVISED ESTIMATES FOR 2009-2010 and Budget Estimates 2010-2011

PLAN (OSC/OBC)

(Rs. in lakh)

Sl.No.	Name of the Schemes	Actuals 2007-08	Actuals 2008-09	Budget Estimates 2009-10	Actuals for 2009-10 upto Sep..2009	Revised Estimates 2009-10	Budget Estimates 2010-11	Reason for variation between R.E. and B.E.2009-10 (Col. No. 5 & 8)
1	2	3	4	5	6	7	8	9
1	MAJOR WORKS							
a	On Going Schemes							
b	Fresh Schemes/Projects		5,499.62	5,660.04	2,100.00	8,180.85	16,500.00	Based on letter no. IITD/R/2009 dated 13/08/2009 submitted to MHRD
2	EQUIPMENTS							
a	Teaching Equipment / Computerization				117.90	1,300.00	3,000.00	
b	Office General Equipments,Hospital Equipments/Furniture & Fixtures							
3	Web Based Academic syatems					300.00		
4	Library Books & Journals					350.00		
	TOTAL	-	**5,499.62**	**5,660.04**	**2,217.90**	**10,130.85**	**19,500.00**	

Annexure-
F.C. (Agenda) -

INSTITUTE RECEIPTS

DETAILED STATEMENT OF ACTUAL INSTITUTE RECEIPTS DURING 2006-07,2007-2008 ALONGWITH REVISED ESTIMATES 2009-2010 AND BUDGET ESTIMATES 2010-2011

(Rs.in Lakh)

S.No.	Sources of Income	2007-2008 Actuals	2008-2009 Actuals	Current Year 2009-2010			Next Year 2010-2011
				Actual Upto 30/09/2009	Budget Estimates	Revised Estimates	Budget Estimates
1	**Academic Receipts**	1,001.48	1,218.09	841.31	1,500.00	1,500.00	1,800.00
2	**Receipt-Central Admn.**						
	Interest on Investments	539.14	747.47	106.54	450.00	500.00	500.00
	Charges for use of staff Cars and Buses	4.25	4.28	1.08	5.00	5.00	5.00
	Application fee	46.11	48.04	37.16	45.00	50.00	50.00
	Sponsored Project/ Consultancy	341.59	328.30	-	350.00	350.00	350.00
3	**Works & Building**						
	Licence fee	94.03	103.00	64.96	100.00	125.00	125.00
	Water & Electricity	144.71	154.27	74.79	150.00	164.00	200.00
4	**Hospital & Medical**	0.32	0.31	0.42	5.00	1.00	1.00
5	**Guest House**	81.89	49.24	26.82	80.00	50.00	64.00
6	**Joint Entrance EXAM.**	510.01	730.64	253.00	500.00	750.00	750.00
7	**G.A.T.E.**	279.82	388.90	47.41	275.00	400.00	400.00
8	**Joint Adm. Test For Msc.**	8.95	16.50	25.35	10.00	30.00	30.00
9	**.Misc / Other Receipts** (including sale of obsolete equipments)	109.26	59.74	22.86	130.00	75.00	75.00
	TOTAL	**3,161.56**	**3,848.78**	**1,501.72**	**3,600.00**	**4,000.00**	**4,350.00**