INDIAN INSTITUTE OF TECHNOLOGY: DELHI

STATEMENT SHOWING THE
REVISED ESTIMATES FOR 2010-2011 and Budget Estimates 2011-2012

(Rs. In lakh)

NON-PLAN

Sl.No.	Name of the Schemes	Actuals 2008-09	Actuals 2009-10	Budget Estimates 2010-11	Actuals for 2010-11 upto Sep..2010	Revised Estimates 2010-11	Budget Estimates 2011-12	Reason for variation between R.E. and B.E.2010-11	Reason for variation between B.E. 2010-11 and B.E.2011-2012
1	2	3	4	5	6	7	8	9	10
	1. Salary Components								
	Pay & Allowance	4,824.58	5,534.92	8,500.00	4,941.82	9,690.00	11,690.00	Due to enhancement of D.A. and increment	Due to increaments and enhancement of D.A.
	T.A. /L.T.C	110.34	164.13	200.00	92.61	175.00	200.00	Reduction due to actual trend of expenditure	Minor increase
	O.T.A. / HON.	15.39	15.46	20.00	23.67	75.00	40.00	Enhancement of Hon of Dy.Directors/ deans/ Associates Deans/ Warden/ Associate & Assistt. Warden (BG/27/2010)	Enhancement of Hon of Dy.Directors/ deans/ Associates Deans/ Warden/ Associate & Assistt. Warden (BG/27/2010)
	6th Pay Commission Arrears	1,217.47	4,241.72	-	27.18	60.00	-	No Comment	
	Medical Expenses	405.40	423.67	400.00	197.39	400.00	450.00	No Change	Due to increase in cost of proceedure, medicine & tests & also porposed medical attendance Treatement & Reimbusement Guidelines
	Fund Contribution	59.96	231.63	60.00	37.77	100.00	120.00	Propostrial increase due to increase of salary	
	TOTAL C/O	**6,633.14**	**10,611.53**	**9,180.00**	**5,320.44**	**10,500.00**	**12,500.00**		

24(a)

Annexure – 98.5 (i)
FC (Agenda) – 98 / 5
22.10.2010

24(b)

(Rs. In lakh)

Sl.No.	Name of the Schemes	Actuals 2008-09	Actuals 2009-10	Budget Estimates 2010-11	Actuals for 2010-11 upto Sep..2010	Revised Estimates 2010-11	Budget Estimates 2011-12	Reason for variation between R.E. and B.E.2010-11	Reason for variation betwe B.E. 2010-11 and B.E.201 2012
1	2	3	4	5	6	7	8	9	10
	B/F	**6,633.14**	**10,611.53**	**9,180.00**	**5,320.44**	**10,500.00**	**12,500.00**		
	RETIREMENT BENEFITS								
	1. Pension cum Gratutity	1,636.39	2,425.86	2,400.00	1,781.55	3,900.00	4,100.00	Due to implementation of 6th pay commission	Due to more retirement in th year 2011-2012
	6th Pay Commission Arrears	322.84	1,309.63	-	-	-	-	As per Actual	
	TOTAL SALARY COMPONENTS	**8,592.37**	**14,347.02**	**11,580.00**	**7,101.99**	**14,400.00**	**16,600.00**		
	NON-SALARY COMPONENTS								
	3. Academic Expenses								
	Departmental Operational cost (consumables)	840.20	862.80	1,000.00	342.23	1,000.00	1,200.00	Increase in cost of spare parts, chemicals & other consumables	Increase in cost of spare p chemicals & other consum
	4. Educational Expenses								
	Scholarship and Other Amenities	1,390.04	1,953.01	1,500.00	795.93	2,200.00	2,200.00	Due to increase in rate of Scholarship & Contigency amount	Due to increase in rate of Scholarship & Contigency amount
	TOTA L C/O	**2,230.24**	**2,815.81**	**2,500.00**	**1,138.16**	**3,200.00**	**3,400.00**		

24(c)

(Rs. In lakh)

Sl.No.	Name of the Schemes	Actuals 2008-09	Actuals 2009-10	Budget Estimates 2010-11	Actuals for 2010-11 upto Sep..2010	Revised Estimates 2010-11	Budget Estimates 2011-12	Reason for variation between R.E. and B.E.2010-11	Reason for variation betwee B.E. 2010-11 and B.E.2011 2012
1	2	3	4	5	6	7	8	9	10
	B/F	**2,230.24**	**2,815.81**	**2,500.00**	**1,138.16**	**3,200.00**	**3,400.00**		
	5. Estate Maintanance								
	House keeping & Estate Maintenance	659.24	739.25	850.00	407.54	900.00	1,000.00	Maintenance cost is increasing due to increase in cost of input	Maintenance cost is increasin due to increase in cost of inpu
	Water Power & Fuel	1,419.47	1,454.87	1,800.00	921.23	1,800.00	1,800.00	Due to construction of new buildings	Due to construction of new buildings/ increase in tarriff
	Property Tax	615.70	384.52	300.00	281.12	281.12	400.00	Actuals	Due to construction of new buildings
	Security service charges	128.26	159.06	200.00	146.19	250.00	300.00	Due to increase in minimum wages	General rise in price index/ increase in minimum wages
	6. Office Contingencies & Misc.								
	Administrative Expenses	212.88	254.94	450.00	127.99	300.00	350.00	Based on actuals	General rise in price index
	Joint Entrance Examination	380.63	546.85	630.00	272.61	600.00	650.00	Based on actuals	Based on actuals
	Graduate Aptitude Test in Engineering.	159.62	225.05	175.00	81.90	250.00	300.00	Based on actuals	Based on actuals
	Joint Admission Test to Msc.	13.77	19.70	25.00	34.86	40.00	40.00	Based on actuals	Based on actuals
	TOTAL	**5,819.81**	**6,600.05**	**6,930.00**	**3,411.60**	**7,621.12**	**8,240.00**		
	GRAND TOTAL	**14,412.18**	**20,947.07**	**18,510.00**	**10,513.59**	**22,021.12**	**24,840.00**		

INDIAN INSTITUTE OF TECHNOLOGY: DELHI

STATEMENT SHOWING THE REVISED ESTIMATES FOR 2010-2011 and Budget Estimates 2011-2012

PLAN (NORMAL)

(Rs. in lakh)

Sl.No.	Name of the Schemes	Actuals 2008-09	Actuals 2009-10	Budget Estimates 2010-11	Actuals for 2010-11 upto Sep..2010	Revised Estimates 2010-11	Budget Estimates 2011-12	Reason for variation between R.E. and B.E.2010-11 (Col. No. 5 &7)
1	2	3	4	5	6	7	8	9
1	MAJOR WORKS							
a	On Going Schemes	410.60	430.61	1,500.00	3,102.97	3,700.00	4,000.00	Estimates revised as per the progress of the projects
b	Repair & Maint. On Buildings	325.50	692.07	-	-	1,000.00	1,500.00	
c	Fresh Schemes/Projects	-		-	-	-	2,500.00	
2	EQUIPMENTS							
a	Teaching Equipment /Computerization	2,188.42	1,664.13	2,800.00	813.84	2,300.00	3,000.00	As per the progress/trend of expenditure and funds allocated
b	Office General Equipments,Hospital Equipments/Furniture & Fixtures	95.20	80.20	500.00	128.80	200.00	500.00	As per the progress/trend of expenditure and funds allocated
3	Research Fund, Central Facilities & Thrust Areas	94.36	103.35	400.00	59.21	200.00	400.00	As per the progress/trend of expenditure and funds allocated
4	Library Books & Journals	628.94	613.26	700.00	29.17	600.00	700.00	No major varriations
5	Motor Vehicals	17.68	-	-	-	-	-	
	TOTAL	3,760.70	3,583.62	5,900.00	4,133.99	8,000.00	12,600.00	

24(d)

Annexure – 98.5 (ii)
FC (Agenda) – 98 / 1
22.10.2010

INDIAN INSTITUTE OF TECHNOLOGY: DELHI

STATEMENT SHOWING THE
REVISED ESTIMATES FOR 2010-2011 and Budget Estimates 2011-2012

PLAN (OSC/OBC)

(Rs. in lakh)

Sl.No	Name of the Schemes	Actuals 2008-09	Actuals 2009-10	Budget Estimates 2010-11	Actuals for 2010-11 upto Sep..2010	Revised Estimates 2010-11	Budget Estimates 2011-12	Reason for variation between R.E. and B.E.2010-11 (Col. No. 5 &7)
1	2	3	4	5	6	7	8	9
1	MAJOR WORKS							
a	On Going Schemes	5,499.62	5,966.27	16,500.00	1,682.02	5,400.00	2,600.00	Based on the trend of expenditure and funds allocated for Institute and also the major projects conceived planned for 2011-12
b	Fresh Schemes/Projects	-	-	-	-	-	6,000.00	
2	EQUIPMENTS							
a	Teaching Equipment / Computerization	-	359.80	3,000.00	820.75	1,300.00	2,500.00	Based on trend of expenditure
b	Office General Equipments,Hospital Equipments/Furniture & Fixtures	-	-	-	-	-	-	
3	Web Based Academic syatems	-	-	-	104.47	400.00	300.00	
4	Library Books & Journals	-	108.33	-	-	400.00	700.00	
	TOTAL	5,499.62	6,434.40	19,500.00	2,607.24	7,500.00	12,100.00	

24(e)

Annexure – 98.5 (iii)
FC (Agenda) – 98 / 5
22.10.2010