Annexure – 105/5(iii)
FC (Agenda) – 105/5
14.02.2013

25

भारतीय प्रौद्योगिकी संस्थान दिल्ली

INDIAN INSTITUTE OF TECHNOLOGY DELHI

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प्रोफेसर सिद्ध नाथ सिंह
उप निदेशक (प्रचालन) तथा
प्रोफेसर, अनुप्रयुक्त यांत्रिकी विभाग

Professor Sidh Nath Singh
Deputy Director (Operations) and
Professor, Department of Applied Mechanics

No.IITD/2012/
Dated: 09.10.2012

Shri Navin Soi,
Director (Finance)
I.F.I Section,
Department of Higher Education,
Ministry of Human Resource Development.
Shastri Bhawan,
New Delhi.

Subject: - Finalisation of Revised Estimates 2012-13 (Non-plan) and Budget Estimates 2013-14 (Non-plan) in respect of the Department of Higher Education.

Sir,

Please refer to letter No. F.No. G. 23017/21/2012-IF.I dated 24.09.2012 on the above cited subject. Enclosed please find herewith Annexure II related to the statement of proposals (Revised Estimates 2012-13 and Budget Estimates 2013-14 in respect of Plan and Non-plan) for pre-budget discussion for Indian Institute of Technology, Delhi.

Yours faithfully,

(S.N. Singh) 9/10/12

(19)

ANNEXURE I

INDIAN INSTITUTE OF TECHNOLOGY: DELHI

STATEMENT OF PROPOSALS FOR PRE-BUDGET DISCUSSION

(Rs. In lakh)

B. NON-PLAN

Sl.No	Head of expenditure	Actuals 2010-11	Actuals 2011-12	Budget Estimates 2012-13	Actuals for 2011-12 upto Sep..2011	Actuals for 2012-13 upto Sep..2012	Revised Estimates 2012-13	Budget Estimates 2013-14	Reason for variation between R.E. and B.E.2012-13	Reason for variation between B.E. 2012-13 and B.E.2013-2014
1	2	3	4	5	6	7	8	9	10	11
1	SALARY									
	Faculty	4,907.82	5,304.04	6,600.00	3,029.56	3,332.58	6,000.00	7,200.00	Normal increase due to increments & increase in Dearness Allowance & upgradation in Grade Pay,MACP etc.	Normal increase due to increments & increase in Dearness Allowance
	Non-Faculty	4,293.02	4,463.93	5,400.00	2,511.42	2,982.90	5,200.00	6,300.00		
	Total (Faculty and Non-Faculty)	**9,200.84**	**9,767.97**	**12,000.00**	**5,540.98**	**6,315.48**	**11,200.00**	**13,500.00**		
2	Other -Components									
	(I) PENSION	2,195.35	2,920.64	3,100.00	1,521.33	1,759.00	3,200.00	3,400.00	Normal increase	Normal increase due to retirement & increase in Dearness Relief
	(II) Leave Encash on LTC	41.71	31.38	50.00	13.91	34.85	70.00	75.00	Normal increase	Normal increase
	(III) T.A. / L.T.C.	172.70	154.01	200.00	58.52	141.97	275.00	250.00	Normal increase	Normal increase
	(iv) Retirement Benefits	1,384.84	1,173.92	1,800.00	820.70	550.04	1,500.00	1,800.00	Normal increase as per trend	Normal increase
	(v) Children Education Allowances	81.41	49.89	60.00	17.79	20.71	65.00	70.00	Normal increase	Normal increase
	(vi) Contribution to Pension Fund	29.52	30.12	30.00	-	-	35.00	40.00	Normal increase	Normal increase
	(vii) Contribution to New Pension Scheme	97.25	123.23	125.00	37.49	68.43	130.00	150.00	Normal increase	Normal increase
	(viii) Professional Development Allowance	158.07	184.03	200.00	85.38	141.60	300.00	300.00	Normal increase	Normal increase
	(ix) Medical Treatment	439.10	427.62	450.00	260.05	180.59	450.00	450.00	Normal increase	Normal increase
	(x) Other Allowances (OTA/Hon,Liveries, Telephone Reimb. etc.)	52.22	68.61	85.00	31.33	31.18	75.00	100.00	Normal increase	Normal increase
	Total (I to x)	4,632.18	5,163.43	5,900.00	2,646.50	2,928.37	6,100.00	6,635.00		
3	TOTAL (Salary + Other Component) i.e. (1+2)	13,833.02	14,931.40	17,900.00	8,187.48	9,243.85	17,300.00	20,135.00		
4	Non-Salary Component (Item wise detail attached)	7,258.74	5,936.70	6,640.00	2,566.80	2,733.61	6,905.97	7,765.00		
	TOTAL (3+4)	21,091.76	20,868.10	24,540.00	10,754.28	11,977.46	24,205.97	27,900.00		

Annexure – 105/5(i)
FC (Agenda) – 105/5
14.02.2013

(Rs. In lakh)

Sl.No	Head of expenditure	Actuals 2010-11	Actuals 2011-12	Budget Estimates 2012-13	Actuals for 2011-12 upto Sep..2011	Actuals for 2012-13 upto Sep..2012	Revised Estimates 2012-13	Budget Estimates 2013-14	Reason for variation between R.E. and B.E.2012-13	Reason for variation between B.E. 2012-13 and B.E.2013-2014
1	2	3	4	5	6	7	8	9	10	11
	Academic Expenses									
	Departmental Operational cost (consumables)	620.96	979.56	1,300.00	436.28	405.49	1,100.00	1,300.00	As per trend	Increase in cost of spare parts, chemicals & other consumables
	Educational Expenses									
	Scholarship	1,637.32	540.44	-	-	-	600.00	700.00	No Change	No Change
	Other Amenities	878.47	517.91	700.00	137.94	160.05	700.00	700.00		
	Estate Maintanance									
	Estate Maintenance	792.48	882.36	1,000.00	344.07	439.19	1,000.00	1,200.00	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	1,741.66	1,633.19	2,000.00	753.79	1,063.54	2,000.00	2,200.00	Due to construction of new buildings	Due to construction of new buildings/ increase in tarriff
	Property Tax	281.12	280.97	300.00	280.97	280.97	280.97	325.00	Actuals	Due to construction of new buildings
	Office Contingencies & Misc.									
	Administrative Expenses	249.91	251.41	350.00	135.78	139.93	300.00	350.00	Based on actuals	General rise in price index
	Joint Entrance Examination	573.22	521.32	650.00	367.13	210.00	550.00	650.00	Based on actuals	Based on actuals
	Graduate Aptitude Test in Engineering.	246.48	308.07	300.00	89.05	155..31	300.00	300.00	Based on actuals	Based on actuals
	Joint Admission Test to Msc.	37.14	21.47	40.00	21.79	34.44	75.00	40.00	Based on actuals	Based on actuals
	TOTAL	7,258.74	5,936.70	6,640.00	2,566.80	2,733.61	6,905.97	7,765.00		

2 Unspent balance as on 31-03-2012 and 30-09-2012

(Rs. In Lakh)

Unspent balance	31-03-12	30-09-12
Plan (OH-31)	(161.99)	926.99
Plan (OH-35)	(511.55)	(437.33)
Non-plan (OH-36)	(25.41)	77.74
Non-plan (OH-31)	-	(585.40)
Total	(698.95)	341.59

(Rs. In Lakh)

3 Effect of additional instalments of dearness allowance sanctioned this year 2012-13 and the net additionality asked thereafter (that is, after setting off against savings, if any) may be indicated seperately in RE 2012-13	704.00 lakhs
Effect of additional instalments of dearness relief sanctioned this year 2012-13 and the net additionality asked thereafter (that is, after setting off against savings, if any) may be indicated seperately in RE 2012-13	245.00 lakhs
Effect of increment paid from the month of July 2012 of this year 2012-13	192.00 lakhs

4 Receipts

(Rs. In Lakh)

Internal Resources	2011-12 (Actual)	BE 2012-13	RE 2012-13	BE 2013-14
	6,615.28	5,300.00	4,850.00	5,000.00

5 Estimates of committed expenditure which is being provided for the first time as Non-Plan in Revised Estimates 2011-12 and thereafter in Budget Estimates 2012-13	Not Applicable
6 Item of expenditure which are matched by or linked to receipts like externally asked projects.	Not Applicable
7 Provision included in respect of vacant posts.	Rs. 300.00 lakh

8 **Staff Strength. (NON-PLAN)**

	2011-12		2012-13		2013-14	
	Sanctioned	In position	Sanctioned	In position	Sanctioned	In position
Faculty	578	420	578	462	578	462
Non-Faculty	2170	952	2170	876	2170	876

INSTITUTE RECEIPTS

DETAILED STATEMENT OF ACTUAL INSTITUTE RECEIPTS DURING 2010-11,2011-2012 ALONGWITH REVISED ESTIMATES 2012-2013 AND BUDGET ESTIMATES 2013-2014

(Rs.in Lakh)

S.No.	Sources of Income	2010-2011 Actuals	2011-2012 Actuals	Current Year 2012-2013			Next Year 2013-2014
				Actual Upto 30-09-12	Budget Estimates	Revised Estimates	Budget Estimates
1	**Academic Receipts**	1,860.90	2,062.04	1,420.58	2,000.00	2,000.00	2,100.00
2	**Receipt-Central Admn.** Interest on Investments/ Savings Account	543.25	661.38	148.59	500.00	500.00	500.00
	Charges for use of staff Cars and Buses	5.92	6.04	0.04	5.00	5.00	5.00
	Application fee	69.68	97.44	45.72	70.00	70.00	70.00
	Sponsored Project/Consultancy	338.55	281.45	-	350.00	350.00	350.00
	Cenvat Credits	97.61	-	-	100.00	100.00	100.00
3	**Works & Building** Licence fee	128.40	182.99	65.71	150.00	125.00	150.00
	Seat Rent	66.19	68.96	-	70.00	70.00	70.00
	Water & Electricity	170.72	234.86	88.41	200.00	180.00	200.00
4	**Hospital & Medical**	0.29	0.33	0.16	1.00	1.00	1.00
5	**Guest House**	186.04	299.58	86.49	250.00	250.00	250.00
6	**Joint Entrance EXAM.**	781.91	1,032.08	180.00	850.00	430.00	450.00
7	**G.A.T.E.**	524.87	1,561.94	181.23	650.00	650.00	650.00
8	**Joint Adm. Test For Msc.**	36.00	27.52	28.20	30.00	50.00	30.00
9	**.Misc / Other Receipts** (including sale of obsolete equipments)	68.11	98.67	39.12	74.00	69.00	74.00
	TOTAL	**4,878.44**	**6,615.28**	**2,284.25**	**5,300.00**	**4,850.00**	**5,000.00**

(11)

ANNEXURE II

INDIAN INSTITUTE OF TECHNOLOGY: DELHI

STATEMENT OF PROPOSALS FOR PRE-BUDGET DISCUSSION

(Rs. In lakh)

A PLAN

Sl.No	Head of expenditure	Actuals 2010-11	Actuals 2011-12	Budget Estimates 2012-13	Actuals for 2011-12 upto Sep..2011	Actuals for 2012-13 upto Sep..2012	Revised Estimates 2012-13	Budget Estimates 2013-14	Reason for variation between R.E. and B.E.2012-13	Reason for variation between B.E. 2012-13 and B.E.2013-2014
1	2	3	4	5	6	7	8	9	10	11
1	SALARY									
	Faculty									
	Non-Faculty									
	Total (Faculty and Non-Faculty)									
2	Other -Components									
	(i) Pension									
	(ii) Leave Encash on LTC									
	(iii) T.A. / L.T.C.									
	(iv) Retirement Benefits									
	(v) Children Education Allowances									
	(vi) Contribution to Pension Fund									
	(vii) Contribution to New Pension Scheme									
	(viii) Professional Development Allowance									
	(ix) Medical Treatment									
	Total (I to Ix)	-	-	-	-	-	-	-		
3	Other recurring items (Item wise detail annexed)	-	1,811.55	2,500.00	729.37	925.78	2,000.00	2,500.00		
4	TOTAL (2+3)	-	1,811.55	2,500.00	729.37	925.78	2,000.00	2,500.00		
5	Creation of Capital Assests (Item wise detail annexed)	12,937.10	15,278.44	15,700.00	2,522.35	5,535.12	15,400.00	21,400.00		
	TOTAL (4+5)	12,937.10	17,089.99	18,200.00	3,251.72	6,460.90	17,400.00	23,900.00		

Annexure – 105/5(ii)
FC (Agenda) – 105/5
14.02.2013

INDIAN INSTITUTE OF TECHNOLOGY: DELHI

STATEMENT OF PROPOSALS FOR PRE-BUDGET DISCUSSION

PLAN (NORMAL)

(Rs. in lakh)

Sl.No.	Name of the Schemes	Actuals 2010-11	Actuals 2011-12	Budget Estimates 2012-13	Actuals for 2011-12 upto Sep..2011	Actuals for 2012-13 upto Sep..2012	Revised Estimates 2012-13	Budget Estimates 2013-14	Reason for variation between R.E. and B.E.2012-13 (Col. No. 5 & 8)
1	2	3	4	5	6	7	8	9	10
1	MAJOR WORKS								
a	On Going Schemes	9,364.92	6,635.46	4,000.00	692.23	3,600.17	9,200.00	1,950.00	Estimates revised as per the progress of the projects
b	Repair & Maint. On Buildings	197.67	157.26	1,500.00	29.72		600.00	1,500.00	
c	Fresh Schemes/Projects			5,000.00	-		-	12,250.00	
2	EQUIPMENTS								
a	Teaching Equipment /Computerization	2,450.13	4,979.03	3,500.00	1,525.62	1,741.69	4,000.00	4,000.00	As per the progress/trend of expenditure and funds allocated
b	Office General Equipments,Hospital Equipments/Furniture & Fixtures	143.83	252.56	300.00	88.71	68.78	300.00	300.00	As per the progress/trend of expenditure and funds allocated
3	Research Fund, Central Facilities & Thrust Areas	58.31	180.04	400.00	72.70	79.75	300.00	400.00	As per the progress/trend of expenditure and funds allocated
4	Web Based Academic syatems	-	-	200.00	-	32.69	200.00	200.00	
5	Library Books & Journals	722.04	874.07	800.00	113.37	12.04	800.00	800.00	No major variations
8	Institute Scholarships	-	1,811.55	2,500.00	729.37	925.78	2,000.00	2,500.00	
	TOTAL	12,937.10	17,089.99	18,200.00	3,251.72	6,460.90	17,400.00	23,900.00	