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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/Accounts/2014/
Date: 16.10.14

**Sh. Rajesh Singh,**
**Director (Finance),**
**I.F.I. Section,**
**Department of Higher Education,**
**Ministry of Human Resource Development**
**Technical Section-I, Shastri Bhawan,**
**New Delhi – 110 001**

**Subject: Finalization of Revised Estimates 2014-15 (Non Plan) and Budget Estimates 2015-16 (Non Plan) in respect of the Department of Higher Education.**

Sir,

Please refer to letter F.No.G.23017/18/2014-IF.1 dated 7-8.10.2014, on the above cited subject. Enclosed please find herewith Annexure II related to the statement of proposals Revised Estimates 2014-15 and Budget Estimates 2015-16 in respect of Non-Plan for pre-budget discussion for Indian Institute of Technology, Delhi.

The Revised Estimate (2014-15) and Budget Estimates (2015-16) are as under:

(Rs. In Lakh)

| S.No. | Particulars | Revised Estimates (2014-15) | Budget Estimates (2015-16) |
|---|---|---|---|
| 01 | Salary | 16620.00 | 18200.00 |
| 02 | Pension & Pensionary Benefit | 6980.00 | 7300.00 |
| 03 | Non-Salary | 8900.00 | 9500.00 |
| 04 | Creation of Capital Assets (OH-35) | 29210.00 | 45700.00 |
| 05 | Plan recreating Expenditure (OH-31) | 3000.00 | 3000.00 |

It is therefore, requested (i) to consider the budget proposal and revise the allocation in respect of Salary, Non-Salary and Pension and Pensionary benefit for the year 2014-15.

(ii) To revise the allocation under the Plan Budget (OH-35) & (OH-31) as per revised estimates for the year 2014-15.

(iii) To release the overspent amount during the FY 2013-14 under the following heads;

**(Rs. In Lakh)**

Salary: Rs. 750.03
Pension: Rs. 1398.85
Creating of Capital Assets (OH-35): Rs 790.78

Thanking you,

Yours sincerely,

Singh
(S.N. Singh)

ANNEXURE II

## INDIAN INSTITUTE OF TECHNOLOGY: DELHI

STATEMENT OF PROPOSALS FOR PRE-BUDGET DISCUSSION

(Rs. in lakh)

B. NON-PLAN

| Sl.No | Head of expenditure | Actuals 2012-13 | Actuals 2013-14 | Budget Estimates 2014-15 | Actuals for 2013-14 upto Sep..2013 | Actuals for 2014-15 upto Sep..2014 | Revised Estimates 2014-15 | Budget Estimates 2015-16 | Reason for variation between R.E. and B.E.2014-15 |
|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 1 | SALARY | | | | | | | | |
| | Faculty | 5,861.30 | 6,456.00 | 8,300.00 | 3,883.40 | 4,256.00 | 8,000.00 | 8,800.00 | Based on Actuals |
| | Non-Faculty | 5,234.71 | 5,738.25 | 7,200.00 | 3,139.16 | 3,441.27 | 7,000.00 | 7,700.00 | |
| | Total (Faculty and Non-Faculty) | 11,096.01 | 12,194.25 | 15,500.00 | 7,022.56 | 7,697.27 | 15,000.00 | 16,500.00 | |
| 2 | Other -Components | | | | | | | | |
| | (i) Leave Encash on LTC | 55.66 | 62.89 | 75.00 | 25.34 | 39.32 | 75.00 | 75.00 | No Change |
| | (ii) T.A. / L.T.C. | 268.49 | 266.05 | 275.00 | 101.31 | 137.55 | 275.00 | 300.00 | No Change |
| | (iii) Children Education Allowances | 55.15 | 40.86 | 70.00 | 18.12 | 32.60 | 70.00 | 75.00 | No Change |
| | (iv) Professional Development Allowance | 325.60 | 343.61 | 400.00 | 162.67 | 210.39 | 400.00 | 450.00 | No Change |
| | (v) Medical Treatment | 562.58 | 665.54 | 600.00 | 327.48 | 345.06 | 700.00 | 700.00 | Normal increase |
| | (vi) Other Allowances (OTA/Hon,Liveries, Telephone Reimb. etc.) | 71.02 | 84.63 | 100.00 | 35.69 | 41.52 | 100.00 | 100.00 | No Change |
| | Total ( I to vi) | 1,338.50 | 1,463.58 | 1,520.00 | 670.59 | 806.44 | 1,620.00 | 1,700.00 | |
| 3 | TOTAL (Salary + Other Component) i.e. (1+2) | 12,434.51 | 13,657.83 | 17,020.00 | 7,693.15 | 8,503.71 | 16,620.00 | 18,200.00 | |
| 4 | Pension & Pensionary Benefits | | | | | | | | |
| | (i) PENSION | 3,171.31 | 3,937.69 | 4,000.00 | 2,056.27 | 2,758.39 | 4,800.00 | 5,000.00 | Revision of Pension of pre 2006 pensioners/family pensioners |
| | (ii) Retirement Benefits | 1,129.29 | 1,665.15 | 1,800.00 | 730.33 | 892.40 | 1,900.00 | 2,000.00 | Normal increase as per trend |
| | (iii) Contribution to Pension Fund | 31.06 | 3.64 | - | - | - | 5.00 | 5.00 | |
| | (iv) Contribution to New Pension Scheme | 161.41 | 181.00 | 200.00 | 99.81 | 132.14 | 275.00 | 295.00 | Normal increase |
| | TOTAL (I to iv) | 4,493.07 | 5,807.48 | 6,000.00 | 2,886.41 | 3,782.93 | 6,980.00 | 7,300.00 | |
| 5 | Non-Salary Component (Item wise detail attached) | 7,264.03 | 8,007.61 | 8,970.00 | 3,694.93 | 3,735.05 | 8,900.00 | 9,500.00 | |
| 6 | TOTAL (3+4+5) | 24,191.61 | 27,472.92 | 31,990.00 | 14,274.49 | 16,021.69 | 32,500.00 | 35,000.00 | |

(Rs. In lakh)

| Sl.No | Head of expenditure | Actuals 2011-12 | Actuals 2013-14 | Budget Estimates 2014-15 | Actuals for 2013-14 upto Sep..2013 | Actuals for 2014-15 upto Sep..2014 | Revised Estimates 2014-15 | Budget Estimates 2015-16 | Reason for variation between R.E. and B.E.2013-14 |
|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | Academic Expenses | | | | | | | | |
| | Departmental Operational cost (consumables) | 951.57 | 1,088.49 | 1,300.00 | 462.99 | 453.95 | 1,200.00 | 1,300.00 | Based on actuals |
| | Educational Expenses | | | | | | | | |
| | Other Amenities | 664.77 | 785.88 | 700.00 | 203.02 | 269.36 | 800.00 | 800.00 | Normal increase as per trend |
| | Estate Maintanance | | | | | | | | |
| | Estate Maintenance | 925.38 | 1,180.55 | 1,500.00 | 614.04 | 458.87 | 1,500.00 | 1,600.00 | No Change |
| | Water Power & Fuel | 2,589.73 | 2,963.28 | 3,200.00 | 1,181.09 | 1,509.76 | 3,200.00 | 3,400.00 | Due to construction of new buildings |
| | Property Tax | 722.04 | 494.55 | 700.00 | 494.55 | 497.12 | 500.00 | 700.00 | Actuals |
| | Office Contingencies & Misc. | | | | | | | | |
| | Administrative Expenses | 199.60 | 257.55 | 350.00 | 136.72 | 129.38 | 380.00 | 380.00 | Based on actuals |
| | Joint Entrance Examination | 578.91 | 185.14 | 650.00 | 407.25 | 140.97 | 650.00 | 650.00 | Based on actuals |
| | Graduate Aptitude Test in Engineering. | 562.44 | 995.82 | 500.00 | 164.21 | 245.88 | 600.00 | 600.00 | Based on actuals |
| | Joint Admission Test to Msc. | 69.59 | 56.55 | 70.00 | 31.06 | 29.76 | 70.00 | 70.00 | Based on actuals |
| | TOTAL | 7,264.03 | 8,007.61 | 8,970.00 | 3,694.93 | 3,735.05 | 8,900.00 | 9,500.00 | |

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 2012-13 | Actuals 2013-14 | Budget Estimates 2014-15 | Actuals for 2013-14 upto Sep..2013 | Actuals for 2014-15 upto Sep..2014 | Revised Estimates 2014-15 | Budget Estimates 2015-16 | Reason for variation between R.E. and B.E.2014-15 |
|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 1 | SALARY | | | | | | | | |
| | Faculty | | | | | | | | |
| | Non-Faculty | | | | | | | | |
| | Total (Faculty and Non-Faculty) | | | | | | | | |
| | | | | | | | | | |
| 2 | Other -Components | | | | | | | | |
| | (i) Leave Encash on LTC | | | | | | | | |
| | (ii) T.A. / L.T.C. | | | | | | | | |
| | (iii) Children Education Allowances | | | | | | | | |
| | (iv) Professional Development Allowance | | | | | | | | |
| | (v) Medical Treatment | | | | | | | | |
| | Total ( I to v) | - | - | - | - | - | - | - | |
| 3 | TOTAL (1+2) | - | - | - | - | - | - | - | |
| 4 | Pension & Pensionary Benefits | | | | | | | | |
| | (i) Pension | | | | | | | | |
| | (ii) Retirement Benefits | | | | | | | | |
| | (iii) Contribution to Pension Fund | | | | | | | | |
| | (iv) Contribution to New Pension Scheme | | | | | | | | |
| | Total ( I to iv) | | | | | | | | |
| 5 | Other recurring items (item wise detail annexed) | 2,689.18 | 2,757.53 | 3,000.00 | 913.43 | 1,062.48 | 3,000.00 | 3,000.00 | |
| 6 | TOTAL (3+4+5) | 2,689.18 | 2,757.53 | 3,000.00 | 913.43 | 1,062.48 | 3,000.00 | 3,000.00 | |
| 7 | Creation of Capital Assests (item wise detail annexed) | 13,077.26 | 17,286.52 | 46,500.00 | 3,649.11 | 6,395.46 | 29,210.00 | 45,700.00 | |
| | TOTAL (6+7) | 15,766.44 | 20,044.05 | 49,500.00 | 4,562.54 | 7,457.94 | 32,210.00 | 48,700.00 | |

## INDIAN INSTITUTE OF TECHNOLOGY: DELHI

STATEMENT OF PROPOSALS FOR PRE-BUDGET DISCUSSION

(Rs. in lakh)

PLAN (NORMAL)

| Sl.No. | Name of the Schemes | Actuals 2012-13 | Actuals 2013-14 | Budget Estimates 2014-15 | Actuals for 2013-14 upto Sep..2013 | Actuals for 2014-15 upto Sep..2014 | Revised Estimates 2014-15 | Budget Estimates 2015-16 | Reason for variation between R.E. and B.E.2015-16 (Col. No. 5 & 8) |
|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 1 | MAJOR WORKS | | | | | | | | |
| a | On Going Schemes | 8,524.19 | 11,372.17 | 15,000.00 | 1,290.20 | 2,901.22 | 5,000.00 | 15,000.00 | Estimates revised of the projects |
| b | Repair & Maint. On Buildings | 396.26 | 330.84 | 1,000.00 | 63.35 | 882.16 | 1,000.00 | 1,000.00 | |
| c | Fresh Schemes/Projects | | | 21,000.00 | | | 10,000.00 | 21,000.00 | For IITD-IPC for Rs. 15000/- lakh |
| 2 | EQUIPMENTS | | | | | | | | |
| a | Teaching Equipment /Computerization | 3,035.33 | 4,295.86 | 5,000.00 | 2,073.50 | 1,872.33 | 10,000.00 | 5,000.00 | As per the progress/trend of expenditure and funds allocated |
| b | Office General Equipments,Hospital Equipments/Furniture & Fixtures | 193.93 | 288.04 | 2,300.00 | 92.09 | 232.75 | 650.00 | 1,000.00 | Based on Actuals |
| 3 | Research Fund, Central Facilities & Thrust Areas | - | - | 500.00 | 84.45 | 135.59 | 500.00 | 300.00 | Based on Actuals |
| 4 | Motor Vehicals | 19.66 | 4.62 | - | - | - | 10.00 | - | |
| 5 | Web Based Academic syatems | 32.69 | - | 200.00 | - | - | 200.00 | 200.00 | |
| 6 | Institute Level Network | | | | | 317.21 | 650.00 | 700.00 | |
| 7 | Library Books & Journals | 875.20 | 994.99 | 1,500.00 | 45.52 | 54.20 | 1,200.00 | 1,500.00 | |
| | TOTAL | 13,077.26 | 17,286.52 | 46,500.00 | 3,649.11 | 6,395.46 | 29,210.00 | 45,700.00 | |
| 8 | Institute Scholarships | 2,689.18 | 2,754.32 | 2,800.00 | 912.59 | 1,060.26 | 2,800.00 | 2,800.00 | |
| 9 | Centres of Excellence | - | 3.21 | 200.00 | 0.84 | 2.22 | 200.00 | 200.00 | |
| | GRANT TOTAL | 15,766.44 | 20,044.05 | 49,500.00 | 4,562.54 | 7,457.94 | 32,210.00 | 48,700.00 | |

2 Unspent balance as on 31-03-2014 and 30-09-2014

(Rs. In Lakh)

| Unspent balance | AS ON 31-03-2014 | AS ON 01-04-2014 | AS ON 30-09-2014 |
|---|---|---|---|
| Plan (OH-31) | 381.74 | 381.74 | 167.75 |
| Plan (OH-35) | (791.78) | (791.78) | (2,896.11) |
| Non-plan (OH-36) | (750.03) | (750.03) | (2,238.22) |
| Non-plan (OH-31) | (1,398.85) | (1,398.85) | (2,821.77) |
| Total | (2,558.92) | (2,558.92) | (7,788.35) |

(Rs. In Lakh)

| | | |
|---|---|---|
| 3 | Effect of additional instalments of dearness allowance sanctioned this year 2014-15 and the net additionality asked thereafter (that is, after setting off against savings, if any) may be indicated seperately in RE 2014-15 | 1000.00 |

4 Receipts

(Rs. In Lakh)

| | 2013-14 (Actual) | BE 2014-15 | RE 2014-15 | BE 2015-16 |
|---|---|---|---|---|
| Internal Resources | 8,507.45 | 6,557.00 | 7,682.00 | 8,482.00 |

5 Number of Students

| | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 |
|---|---|---|---|---|---|---|
| Number of Students | 6883 | 7636 | 7895 | 8049 | 7828 | 8200 |

| | | |
|---|---|---|
| 6 | Estimates of committed expenditure which is being provided for the first time as Non-Plan in Revised Estimates 2014-15 and thereafter in Budget Estimates 2015-16 | Not Applicable |

| | | |
|---|---|---|
| 7 | Item of expenditure which are matched by or linked to receipts like externally asked projects. | Not Applicable |

(in lakh)

| | | BE 2014-15 | RE 2014-15 | BE 2015-16 |
|---|---|---|---|---|
| 8 | Provision included in respect of vacant posts. | 500.00 | 500.00 | 500.00 |

9 **Staff Strength. (PLAN)**

| | 2013-14 | | 2014-15 | | 2015-16 | |
|---|---|---|---|---|---|---|
| | Sanctioned | In position | Sanctioned | In position | Sanctioned | In position |
| Faculty | Nil | Nil | Nil | Nil | Nil | Nil |
| Non-Faculty | Nil | Nil | Nil | Nil | Nil | Nil |
| Total | Nil | Nil | Nil | Nil | Nil | Nil |

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

| | 2013-14 | | 2014-15 | | 2015-16 | |
|---|---|---|---|---|---|---|
| | Sanctioned without Group "D" | In position including Group "D" | Sanctioned without Group "D" | In position including Group "D" | Sanctioned without Group "D" | In position including Group "D" |
| Faculty | 770 | 798 | 776 | 498 | 776 | 498 |
| Non-Faculty | 894 | 786 | 894 | 765 | 894 | 765 |
| Total | 1664 | 1584 | 1670 | 1263 | 1670 | 1263 |

DETAILS OF PAYMENT MADE ON ACCOUNT OF PAY, ALLOWANCES AND PENSION DISBURSEMENT FOR THE MONTH OF

SEPTEMBER 2014

(Rs. In Lakh)

| | |
|---|---|
| PAY & ALLOWANCES | 1,167.77 |
| PENSION | 371.28 |