

**Indian Institute of Technology Guwahati**

**PLAN REVISED ESTIMATES 2011-12**

(₹ in Lakh)

Sl. No.	Name of the Scheme / Programme	BE 2011-12
<b>GENERAL:</b>		
1	Electricity Infrastructure	400.00
2	HVAC Plant incl. Bldg.	300.00
3	Kendriya Vidyalaya Ph-II	300.00
4	Land Acquisition	200.00
5	Land Development	550.00
6	Misc. Minor Works	100.00
7	Road Works	100.00
8	Students Activity Centre	1000.00
<b>STUDENT'S HOSTEL:</b>		
9	Dormitory of Hostel	250.00
10	Girls Hostel Exp. (250)	350.00
11	Girls Hostel Exp.	150.00
12	Hostel 8 (504)	1000.00
13	Hostel 9 (1000)	2000.00
<b>RESIDENTIAL QUARTER:</b>		
14	28 B Type Qtrs. Ph-II	250.00
15	28 B Type Qtrs. Ph-III	80.00
16	18 D Type Quarters Ph - IV	300.00
17	30 E Type Qtrs. 2010	400.00
18	24 E type Quarters	150.00
19	30 F type Qtrs. 2010	200.00
20	35 F type Quarters	100.00
<b>DEPT. LABORATORY SPACE EXPANSION:</b>		
21	CE Expansion	
22	CSE Expansion	500.00
23	Maths & HSS Expansion	
24	Chemistry Expansion	200.00
25	Chemical Engg. Expansion	
26	CIF Expansion	700.00
27	Design Expansion	
28	ECE Expansion	200.00
29	Physics Expansion	150.00
<b>SUB-TOTAL (A)</b>		<b>9930.00</b>
<b>LABORATORY / OFFICE EQUIPMENT, FURNITURE AND BOOKS:</b>		
30	Books	275.00
31	Equipment	2014.00
32	Furniture & Fixtures	250.00
<b>SUB-TOTAL (B)</b>		<b>2539.00</b>
<b>RECURRING EXPENSES UNDER PLAN:</b>		
33	Dept. Operating Cost	220.00
34	Repairs & Maintenance	200.00
35	Students Scholarship	1400.00
<b>SUB-TOTAL (C)</b>		<b>1820.00</b>
<b>GRAND TOTAL (A+B+C)</b>		<b>14289.00</b>

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**NON-PLAN REVISED ESTIMATES 2011-12**

(₹ in Lakh)

Sl. No.	ACCOUNTS HEAD	RE 2011-12
<b>A</b>	<b>ESTABLISHMENT EXPENDITURE:</b>	
6	Allowances and Bonus	17.00
	Contribution to Provident Fund (CPF)	17.00
	Contribution to Other Fund (CPS)	200.00
1	Employees' Retirement and Terminal Benefits:	42.00
	<i>Leave Encashment</i>	8.00
	<i>Leave Salary Pension Contribution (LSPC)</i>	3.00
	<i>Pension</i>	23.00
	<i>Gratuity</i>	8.00
6	Leave Travel Concession (LTC)	175.00
2	Salary and Wages & Honorarium:	4200.00
	<i>Director (Salary)</i>	17.00
	<i>Faculty (Salary)</i>	2900.00
	<i>Non-Teaching Staff (Salary)</i>	480.00
	<i>Officer &amp; Staff (Salary)</i>	720.00
	<i>Honorarium</i>	20.00
	<i>Wages to Daily Wage Staff</i>	8.00
	<i>Book Grant</i>	0.00
	<i>Telephone (re-imburement)</i>	20.00
	<i>Tuition Fee (re-imburement)</i>	35.00
3	Arrear Salary	0.00
	<i>Arrear for Faculty</i>	
	<i>Arrear for OS &amp; NTS</i>	
3	PDA	345.00
4	Travel Expenses::	82.00
	Conference & Seminar - Abroad:	0.00
	<i>Biotechnology (TE-abroad)</i>	
	<i>Chemical Engineering (TE-abroad)</i>	
	<i>Chemistry (TE-abroad)</i>	
	<i>Civil Engineering (TE-abroad)</i>	
	<i>Computer Science and Engineering (TE-abroad)</i>	
	<i>Design (TE-abroad)</i>	
	<i>Electronics &amp; Comm. Engineering (TE-abroad)</i>	
	<i>Humanities and Social Science (TE-abroad)</i>	
	<i>Mathematics (TE-abroad)</i>	
	<i>Mechanical Engineering (TE-abroad)</i>	
	<i>Physics (TE-abroad)</i>	
	<i>Computer Centre (TE-abroad)</i>	
	<i>Central Instrumentation Facility (TE-abroad)</i>	
	<i>Centre for Education Technology (TE-abroad)</i>	
	<i>Centre for Energy (TE-abroad)</i>	
	<i>Centre for Environment (TE-abroad)</i>	
	<i>Centre for Mass Media Communication (TE-abroad)</i>	
	<i>Centre for Nanotechnology (TE-abroad)</i>	

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	<i>Work Shop (TE-abroad)</i>	
	Official (Travelling Expenses)	40.00
	Conference & Seminar - National:	42.00
	<i>Biotechnology (TE - national)</i>	3.50
	<i>Chemical Engineering (TE - national)</i>	3.70
	<i>Chemistry (TE - national)</i>	3.70
	<i>Civil Engineering (TE - national)</i>	3.40
	<i>Computer Science and Engineering (TE - national)</i>	3.00
	<i>Design (TE - national)</i>	3.40
	<i>Electronics and Comm. Engineering (TE - national)</i>	3.70
	<i>Humanities and Social Science (TE - national)</i>	2.70
	<i>Mathematics (TE - national)</i>	2.70
	<i>Mechanical Engineering (TE - national)</i>	3.30
	<i>Physics (TE - national)</i>	3.30
	<i>Computer Centre (TE - national)</i>	1.00
	<i>Central Instrumentation Facility (TE - national)</i>	0.50
	<i>Centre for Education Technology (TE - national)</i>	0.50
	<i>Centre for Energy (TE - national)</i>	1.00
	<i>Centre for Environment (TE - national)</i>	1.00
	<i>Centre for Mass Media Comm. (TE - national)</i>	0.50
	<i>Centre for Nanotechnology (TE - national)</i>	0.60
	<i>Work Shop (TE - national)</i>	0.50
5	Others	409.00
<b>Sub-Total (A)</b>		<b>5078.00</b>

<b>B OTHERS ADMINISTRATIVE EXPENSES:</b>		
6	Academic Activities:	56.00
	<i>Honorarium to Examiner</i>	16.00
	<i>Travelling Expenses (Examination Related)</i>	20.00
	<i>Placement and Staff Training Expenses</i>	5.00
	<i>Convocation Expenses</i>	9.00
	<i>Contingency (Academic)</i>	5.50
	<i>Others Expenses (Academic, incl. printing)</i>	0.50
21	Advertisement and Publicity	45.00
	<i>Advertisement (Academic)</i>	25.00
	<i>Advertisement (S&amp;P &amp; etc.)</i>	14.00
	<i>Advertisement (Recruitments)</i>	5.00
	<i>Advertisement (Others - Dept.)</i>	1.00
21	Auditors Remuneration	4.00
7	Deptl. Operating Cost (Consum. - Dept./Centre):	188.00
	<i>Biotechnology (consumable)</i>	28.00
	<i>Chemical Engineering (consumable)</i>	24.00
	<i>Chemistry (consumable)</i>	26.00
	<i>Civil Engineering (consumable)</i>	16.00
	<i>Computer Science and Engineering (consumable)</i>	3.00
	<i>Design (consumable)</i>	5.00

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	<i>Electronics and Communication Engg. (consumable)</i>	10.00
	<i>Humanities and Social Science (consumable)</i>	2.00
	<i>Mathematics (consumable)</i>	2.50
	<i>Mechanical Engineering (consumable)</i>	8.00
	<i>Physics (consumable)</i>	9.00
	<i>Computer Centre (consumable)</i>	7.00
	<i>Central Instrumentation Facility (consumable)</i>	9.00
	<i>Centre for Education Technology (consumable)</i>	3.00
	<i>Centre for Energy (consumable)</i>	4.50
	<i>Centre for Environment (consumable)</i>	5.00
	<i>Centre for Mass Media Communication (consumable)</i>	2.00
	<i>Centre for Nanotechnology (consumable)</i>	5.00
	<i>Work Shop (consumable)</i>	14.00
	<i>Miscellaneous (consumable)</i>	5.00
8	Electricity and Power	710.00
21	Guest House Management	14.00
9	Horticulture Services Expenses (incl Sports complex)	100.00
10	Medical Expenditure:	255.00
	<i>Medical Referrals</i>	75.00
	<i>Hospital Expenses</i>	180.00
21	Legal Expenses	6.00
11	Postage, Telephone and Communication Charges:	130.00
	<i>Network Expenses</i>	100.00
	<i>Postage &amp; Telegraph</i>	15.00
	<i>Telephone Expenses</i>	15.00
21	Printing and Stationery	13.00
	<i>Printing and Stationery (Academic)</i>	9.00
	<i>Printing (Others)</i>	4.00
12	Recurring Office Contingency:	45.00
	<i>Academic Section (office contingency)</i>	2.00
	<i>Administration Section (office contingency)</i>	1.50
	<i>Audit Section (office contingency)</i>	0.10
	<i>Central Library (office contingency)</i>	2.00
	<i>Director's Office (office contingency)</i>	0.75
	<i>Dean Admin. Office (office contingency)</i>	0.30
	<i>Engineering Cell (office contingency)</i>	1.50
	<i>Establishment Section (office contingency)</i>	1.00
	<i>Finance &amp; Accounts Section (office contingency)</i>	2.00
	<i>Faculty Affairs Section (office contingency)</i>	0.75
	<i>Medical (office contingency)</i>	0.50
	<i>Placement Cell (office contingency)</i>	0.75
	<i>Public Relation Office (office contingency)</i>	0.35
	<i>Registrar's Office (office contingency)</i>	0.65
	<i>Research and Development Section</i>	0.50
	<i>Stores &amp; Purchase Section (office contingency)</i>	2.35

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	<i>Student Affairs Section (office contingency)</i>	1.00
	<i>Miscellaneous Office Expenses (office contingency)</i>	26.00
	<i>External Relation Section (office contingency)</i>	1.00
21	Recruitment Expenses:	22.00
	<i>Honorarium to Experts (Recruitment)</i>	2.00
	<i>Travelling - Candidates (Recruitment)</i>	10.00
	<i>Travelling - Experts (Recruitment)</i>	10.00
13	Repairs and Maintenance:	150.00
	<i>Annual Maintenance Contracts for Establishment</i>	9.00
	<i>Annual Maintenance Contracts for Office</i>	1.00
	<i>Electrical Maintenance</i>	140.00
14	Research Journals:	300.00
	<i>Biotechnology (Journals)</i>	
	<i>Chemical Engineering (Journals)</i>	
	<i>Chemistry (Journals)</i>	
	<i>Civil Engineering (Journals)</i>	
	<i>Computer Science and Engineering (Journals)</i>	
	<i>Design (Journals)</i>	
	<i>Electronics and Communication Engineering (Journals)</i>	
	<i>Humanities and Social Science (Journals)</i>	
	<i>Mathematics (Journals)</i>	
	<i>Mechanical Engineering (Journals)</i>	
	<i>Physics (Journals)</i>	
	<i>General (Journals)</i>	
15	Security and Cleaning Services Expenses	460.00
16	Students Affairs (Gymkhana):	46.00
	<i>Sports Board (Gymkhana)</i>	30.00
	<i>Cultural Board (Gymkhana)</i>	6.00
	<i>Technical Board (Gymkhana)</i>	6.00
	<i>Counseling Cell (Gymkhana)</i>	1.00
	<i>Other Recurring Expenses (Gymkhana)</i>	2.00
	<i>Gymkhana - Travelling</i>	1.00
17	Transport Hiring Charges	110.00
21	Travelling and Conveyance Expenses	12.00
	Vehicles Running and Maintenance	11.00
18	Others	127.00
<b>Sub-Total (B)</b>		<b>2677.00</b>
<b>GRAND TOTAL (A+B)</b>		<b>7755.00</b>