

Indian Institute of Technology Guwahati
PLAN BUDGET ESTIMATES 2013-14

(₹ in Lakh)

A/c Code	Name of the Scheme / Work (Account Head)	BE 2013-14
10000	GENERAL:	
10001	Electricity Infrastructure	500.00
10002	Guest House Ph-II	1000.00
10005	Land Acquisition	110.00
10006	Land Development	500.00
10007	Misc. Minor Works	375.00
10008	Road Works (incl. Boundary Wall Ph-II)	400.00
10009	Students Activity Centre Ph-II	500.00
10009.3	Infra. Dev. Of Sports Facilities inter IIT 2013 meet	300.00
10010	Badminton Complex	800.00
10012	Community Hall (D-type)	200.00
10013	Renovation of Swimming Pool	45.00
10014	Air Conditioning Infrastructure	300.00
	SUB-TOTAL (A/C 10000)	5030.00
11000	RESIDENTIAL QUARTER:	
11002	28 B Type Qtrs. Ph-III	150.00
11005	30 E Type Quarters 2010	545.00
11007	30 F type Quarters 2010	38.00
11008	30 F type Quarters 2013	300.00
	SUB-TOTAL (A/C 11000)	1033.00
12000	STUDENT'S HOSTEL:	
12003	Girls Hostel Exp. Ph-II	320.00
12004	Girls Hostel 2 (500)	1500.00
12007	Hostel 10 (1000)	2500.00
12008	Married Scholar Hostel Ph - II	200.00
	SUB-TOTAL (A/C 12000)	4520.00
13000	DEPT. LABORATORY SPACE EXPANSION:	
13005	CSE/CHM/CE/HSS/Maths Ph-III	250.00
13011	Research Building	1500.00
13012	Class Room Complex	2500.00
	SUB-TOTAL (A/C 13000)	4250.00
	SUB-TOTAL (WORKS)	14833.00
14000	LABORATORY / OFFICE EQUIPMENT, FURNITURE AND BOOKS:	
14001	Lab / Office Equipment	1500.00
14001.1	Biotechnology	60.00
14001.2	Civil Engineering	75.00
14001.3	Chemical Engineering	60.00
14001.4	Comp. Science & Engg.	50.00
14001.5	Chemistry	60.00
14001.6	Design	40.00
14001.7	Electrical & Electronics Engg.	100.00
14001.8	Physics	70.00
14001.9	Mathematics	30.00
14001.10	Mechanical Engineering	85.00
14001.11	Humanities & Social Science	20.00

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14001.12	Centre for Energy	20.00
14001.13	Centre for Environment	20.00
14001.14	Centre for Nanotechnology	20.00
14001.15	Central Instrumentation Facility	240.00
14001.16	Work Shop (ME)	110.00
14001.17	Computer Centre	200.00
14001.19	Centre for Edu. Technology	10.00
14001.20	Gymkhana	35.00
14001.21	Start-up-Grants	125.00
14001.22	Miscellaneous	30.00
14001.23	Office Equipment:	40.00
14002	Furniture & Fixtures	400.00
14003	Library Books	150.00
SUB-TOTAL (A/C 14000)		2050.00
15000	OTHER RECURRING ITEMS UNDER PLAN:	
258	Students Scholarships	2500.00
SUB-TOTAL (A/C 15000)		2500.00
GRAND TOTAL		19383.00

Indian Institute of Technology Guwahati
NON-PLAN BUDGET ESTIMATES 2013-14

(₹ in Lakh)

A/C CODE	ACCOUNTS HEAD	B E 2013-14
ESTABLISHMENT EXPENDITURE:		
2	Allowances and Bonus	15.00
3	Contribution to Provident Fund (CPF)	25.00
4	Contribution to Other Fund (CPS)	350.00
5	Employees' Retirement and Terminal Benefits:	105.00
6	Leave Encashment	40.50
7	Leave Salary Pension Contribution (LSPC)	0.50
8	Pension	49.00
9	Gratuity	15.00
12	Leave Travel Concession (LTC)	264.00
174	Medical Expenditure:	300.00
175	Medical Referrals	100.00
176	Hospital Expenses	200.00
19	Salary and Wages & Honorarium:	6000.00
20	Director (Salary)	25.00
21	Faculty (Salary)	4275.00
25	Honorarium	70.00
28	Telephone (re-imburement)	30.00
23	Officer & Staff (Salary)	885.00
22	Non-Teaching Staff (Salary)	645.00
26	Wages to Daily Wage Staff	20.00
29	Tuition Fee (re-imburement)	50.00
30	PDA	450.00
31	Travel Expenses::	97.00
56	Official (Travelling Expenses)	55.00
60	Conference & Seminar - National:	42.00
61	Biotechnology (TE - national)	3.50
62	Chemical Engineering (TE - national)	3.70
63	Chemistry (TE - national)	3.70
64	Civil Engineering (TE - national)	3.40
65	Computer Science and Engineering (TE - national)	3.00
66	Design (TE - national)	3.40
67	Electronics and Electrical Engineering (TE - national)	3.70
68	Humanities and Social Science (TE - national)	3.00
69	Mathematics (TE - national)	3.00
70	Mechanical Engineering (TE - national)	3.30
71	Physics (TE - national)	3.30
72	Computer Centre (TE - national)	1.00
73	Central Instrumentation Facility (TE - national)	0.50
74	Centre for Education Technology (TE - national)	0.50
75	Centre for Energy (TE - national)	1.00
76	Centre for Environment (TE - national)	1.00
77	Centre for Mass Media Comm. (TE - national)	0.00
78	Centre for Nanotechnology (TE - national)	0.50
79	Work Shop (TE - national)	0.50
TOTAL (A)		7606.00
OTHERS ADMINISTRATIVE EXPENSES:		
85	Alumni and External Relation	0.00
92	Academic Activities:	101.00
93	Honorarium to Examiner	35.00
94	Travelling Expenses (Examination Related)	30.00
95	Placement and Staff Training Expenses	2.00
96	Convocation Expenses	26.00

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A/C CODE	ACCOUNTS HEAD	B E 2013-14
97	Contingency (Academic)	8.00
98	Others Expenses (Academic, incl. printing)	0.00
101	Advertisement and Publicity	59.00
102	Advertisement (Academic)	20.00
103	Advertisement (S&P & etc.)	25.00
104	Advertisement (Recruitments)	12.00
105	Advertisement (Others - Dept.)	2.00
108	Auditors Remuneration	7.00
110	Day Care Centre	7.00
111	Deptl. Operating Cost (Consum. Dept. / Centre):	225.00
112	Biotechnology (consumable)	34.00
113	Chemical Engineering (consumable)	30.00
114	Chemistry (consumable)	30.00
115	Civil Engineering (consumable)	19.00
116	Computer Science and Engineering (consumable)	4.00
117	Design (consumable)	5.00
118	Electronics and Electrical Engg. (consumable)	13.00
119	Humanities and Social Science (consumable)	1.50
120	Mathematics (consumable)	4.00
121	Mechanical Engineering (consumable)	11.00
122	Physics (consumable)	13.00
123	Computer Centre (consumable)	7.00
124	Central Instrumentation Facility (consumable)	16.00
125	Centre for Education Technology (consumable)	1.00
126	Centre for Energy (consumable)	3.00
127	Centre for Environment (consumable)	3.00
128	Centre for Mass Media Communication (consumable)	0.00
129	Centre for Nanotechnology (consumable)	3.00
130	Work Shop (consumable)	19.00
131	Miscellaneous (consumable)	8.50
136	Deptl. Operating Cost (AMC - Dept. / Centre):	485.00
137	Biotechnology (AMC)	25.00
138	Chemical Engineering (AMC)	20.00
139	Chemistry (AMC)	40.00
140	Civil Engineering (AMC)	25.00
141	Computer Science and Engineering (AMC)	20.00
142	Design (AMC)	4.00
143	Electronics and Electrical Engineering (AMC)	30.00
144	Humanities and Social Science (AMC)	2.00
145	Mathematics (AMC)	5.00
146	Mechanical Engineering (AMC)	25.00
147	Physics (AMC)	14.00
148	Computer Centre (AMC)	40.00
149	Central Instrumentation Facility (AMC)	60.00
150	Centre for Education Technology (AMC)	5.00
151	Centre for Energy (AMC)	4.00
152	Centre for Environment (AMC)	8.00
154	Centre for Nanotechnology (AMC)	5.00
155	Work Shop (AMC)	15.00
156	Dev. & maintenance of sports field	15.00
157	Swimming pool maintenance	3.00
158	AOMC barge pumping station	16.00
159.1	AOMCHVAC Plant (1800TR+1200TR)	65.00
159.2	AOMC low side AC works AHU & FCU in Acd areas	27.00
159.3	AOMC of ductable package AC system in Admin bldg.	6.00

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A/C CODE	ACCOUNTS HEAD	B E 2013-14
159.4	AOMC of split & window AC in Institute bldg	6.00
163	Electricity and Power	1100.00
164	Guest House Management	30.00
165	Horticulture Services Exp. (incl Sports complex)	120.00
169	Legal Expenses	5.00
179	Postage, Telephone and Communication Charges:	72.00
180	Network Expenses	50.00
181	Postage	10.00
182	Telephone	12.00
185	Printing and Stationery	16.00
186	Printing and Stationery (Academic)	12.00
187	Printing (Others)	4.00
189	Recurring Office Contingency:	52.00
190	Academic Section (office contingency)	2.50
191	Administration Section (office contingency)	2.00
192	Audit Section (office contingency)	0.25
193	Central Library (office contingency)	3.00
194	Director's Office (office contingency)	0.75
195	Dy. Director's Office (office contingency)	0.40
196	Engineering Cell (office contingency)	3.00
197	Establishment Section (office contingency)	1.45
198	Finance & Accounts Section (office contingency)	2.50
199	Faculty Affairs Section (office contingency)	1.10
200	Medical (office contingency)	1.00
201	Placement Cell (office contingency)	1.10
202	Public Relation Office (office contingency)	0.50
203	Registrar's Office (office contingency)	0.50
204	Research and Development Section	1.50
205	Stores & Purchase Section (office contingency)	3.00
206	Student Affairs Section (office contingency)	1.45
207	Miscellaneous Office Expenses (office contingency)	19.50
207.1	Office AMC	5.00
208	External Relation Section (office contingency)	1.50
209	Recruitment Expenses:	27.00
209.1	FACULTY	21.00
209.2	NON-FACULTY	6.00
210	Honorarium to Experts (Recruitment)	4.00
210.1	FACULTY	3.00
210.2	NON-FACULTY	1.00
211	Travelling - Candidates (Recruitment)	9.00
211.1	FACULTY	7.00
211.2	NON-FACULTY	2.00
212	Travelling - Experts (Recruitment)	14.00
212.1	FACULTY	11.00
212.2	NON-FACULTY	3.00
218	Repairs and Maintenance:	500.00
221	Electrical Maintenance	225.00
222	Works & Building Maintenance	225.00
223	Water Supply & Distribution	50.00
227	Research Journals:	375.00
243	Security Expenses	450.00
244	Cleaning Services Expenses	200.00
247	Sewerage	34.00

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A/C CODE	ACCOUNTS HEAD	B E 2013-14
250	Students Affairs (Gymkhana):	165.00
251	<i>Sports Board (Gymkhana)</i>	138.00
252	<i>Cultural Board (Gymkhana)</i>	10.00
253	<i>Technical Board (Gymkhana)</i>	9.00
254	<i>Counseling Cell (Gymkhana)</i>	3.00
255	<i>Other Recurring Expenses (Gymkhana)</i>	3.00
256	<i>Gymkhana - Travelling</i>	2.00
262	Transport Hiring Charges	200.00
265	Travelling and Conveyance Expenses	15.00
267	Vehicles Running and Maintenance	15.00
TOTAL (B)		4260.00
GRAND TOTAL (A+B)		11866.00