

Indian Institute of Information Technology, Kota  
II Floor, Prabha Bhawan, MNIT, JLN Marg, Jaipur

**ACTUALS 2016-17 AND BUDGET ESTIMATES 2017-18 & 2018-19**

Sr.	Particulars	Actual	Budget Estimate	Budget Estimate
No.		2016-17	2017-18	2018-19
	<b>(A) Capital Items</b>			
1	Civil Works: Construction of campus Phase-I (Boundary wall, Admin. Block, Academic Block 1 Boys Hostel, 1 Girls Hostel, 1 Guest House)	5,522,739.00	210,000,000.00	210,000,000.00
2	Construction of campus Phase-II		700,000,000.00	700,000,000.00
3	Furniture & Fixtures	2,665,746.00	10,000,000.00	15,000,000.00
4	Machinery & Equipments		10,000,000.00	15,000,000.00
5	Scientific & Laboratory Equipment	2,597,948.00	10,000,000.00	15,000,000.00
6	Computers & Peripherals	536,758.00	5,000,000.00	10,000,000.00
7	Vehicle		5,000,000.00	5,000,000.00
8	Audio Visual Equipment	1,249,095.00	2,000,000.00	2,000,000.00
9	Library/E-Journals	542,730.00	5,000,000.00	5,000,000.00
	<b>Total ( A)</b>	<b>13,115,016.00</b>	<b>957,000,000.00</b>	<b>977,000,000.00</b>
	<b>(B) Recurring Items</b>			
1	Salary of Faculty Staff	10,626,749.00	22,000,000.00	24,200,000.00
2	Salary of Non Faculty Staff			
3	Post Doc.Scholarship		500,000.00	550,000.00
4	CPDA		100,000.00	110,000.00
	<b>Academic Expenses</b>			-
1	Workshop and Training	178,148.00	100,000.00	110,000.00
2	Guest Faculty Remuneration	1,440,220.00	3,000,000.00	3,300,000.00
3	Seminar & Workshop		100,000.00	110,000.00
4	Day Festival		100,000.00	110,000.00
5	Honorarium	217,000.00	400,000.00	440,000.00
6	Examination & Contingency	-	50,000.00	55,000.00
7	Faculty development Assistance		50,000.00	55,000.00
8	Remuneration	627,280.00	1,500,000.00	1,650,000.00
				Contd-2

<b>Administrative Expenses</b>				
1	Advertisement	114,372.00	500,000.00	550,000.00
2	Bank Charges	2,863.35	5,000.00	5,500.00
3	Interest & Penalty	316,160.00	5,000.00	5,500.00
4	Boarding & Lodging	111,349.00	300,000.00	330,000.00
5	Building Rent		1,400,000.00	1,540,000.00
6	Computer & Internet	29,460.00	100,000.00	110,000.00
7	Consumable	97,200.00	200,000.00	220,000.00
8	Contigent	329,149.00	500,000.00	550,000.00
9	Conveyance Expenses		10,000.00	11,000.00
10	Electricity and water consumption		1,500,000.00	1,650,000.00
11	House Keeping & Garden Maintance		500,000.00	550,000.00
12	Hostel Maintance		80,000.00	88,000.00
13	Maintaince of Vehicle/ Rental		50,000.00	55,000.00
14	Building Maintance	215,875.00	500,000.00	550,000.00
15	Postage Telephone and Telegrams etc.	78,241.00	100,000.00	110,000.00
16	Printing & Stationery	95,663.00	200,000.00	220,000.00
17	Prizes		100,000.00	110,000.00
18	Raw Material		50,000.00	55,000.00
19	Refreshment & Entertainment	235,764.00	500,000.00	550,000.00
20	Securites Services		50,000.00	55,000.00
21	cleaning		200,000.00	220,000.00
22	Sports & Creative arts		50,000.00	55,000.00
23	Students Emenities		50,000.00	55,000.00
24	Students Welfare		50,000.00	55,000.00
25	T.A/D.A Expenses	412,703.00	1,000,000.00	1,100,000.00
26	Other exp.	24,000.00	100,000.00	110,000.00
	<b>Total (B)</b>	15,152,196.35	36,000,000.00	39,600,000.00
	<b>Grant Total ( A+B)</b>	<b>28,267,212.35</b>	<b>993,000,000.00</b>	<b>1,016,600,000.00</b>

Coordinator, IIT Kota