

Object Head wise Information for Pre-Budget Discussion

Name of the Schemes/ Autonomous Body: Indian Institute of Technology Kharagpur

Object Heads	Components	Actuals (2022-23)		Total Actual Expenditure 2022-23	Budget Estimate 2023-24	Actual Exp. 2022-2023 (upto Aug., 2022)*	Actual Exp. 2023-2024 (upto Aug., 2023)*	Revised Estimate 2023-24	Budget Estimate 2024-25	Remarks
		From Regular Grant	From Iof Grant							
1		3	4	5	6	7	8	9	10	11
OH 31- Grants in-Aid- General	(A) Pension & Pensionary Benefits (These items are not included in Salary) (Details have been annexed at Annex II-A)	11830.43	-	11830.43	12794.89	4849.50	4955.00	12398.54	13451.76	
	(B) Scholarships (Funded from the MOE Grant) (Details have been annexed at Annex II-B)	10485.47	917.51	11402.98	17062.80	4229.79	2630.00	16091.80	18563.94	
	(C) Non Salary / Other recurring items									
	(i) Academic Expenses	1113.97	267.49	1381.46	2400.86	469.58	538.00	1969.96	2265.45	
	(ii) Interest Subvention to the students under Vidya Lakshmi Scheme	15.62	-	15.62	800.00	15.62	-	800.00	840.00	
	(iii) Administrative Expenses	7264.32	622.37	7886.69	8517.36	2813.45	2987.00	9069.69	10430.15	
	(iv) Transportation Expenses	32.47	36.13	68.60	55.49	19.77	15.00	78.89	90.72	
	(v) Repair and Maintenance Expenses	1661.05	1547.38	3208.43	3788.75	883.79	812.00	4010.54	4612.12	
	(vi) Finance Cost/ Bank Charges	-	0.00	0.00	0.17	323.35	-	-	-	
	(vii) Other Miscellaneous Expenses	300.53	143.98	444.51	893.10	18.02	65.00	511.19	587.86	
	Total (i to vii)	10387.96	2617.35	13005.31	16455.73	4543.58	4417.00	16440.27	18826.31	
(D) Total (A+B+C) - Excluding HEFA Interest	32703.86	3534.86	36238.72	46313.42	13622.87	12002.00	44930.61	50842.01		
(E) Interest on HEFA Loan	770.32	-	770.32	650.00	323.06	409.83	800.00	900.00		
(F) Total (D+E) - Including Interest on HEFA Loan	33474.18	3534.86	37009.04	46963.42	13945.93	12411.83	45730.61	51742.01		
OH 35- Grants for creation of Capital Assets	(G) Creation of Capital Assets (Item wise details is Annex - III & Separate Sheet -1)	7733.05	20714.54	28447.59	15204.63	7728.84	1394.00	15838.77	17772.74	

- Actual Expenditure will be updated based on the requirement of MOE at the time of communication of the Budget.
- Academic Expenditure expected to be increased 24% due to increase in strength and price escalation. Administrative Expenditure, Transportation Expenses and Other Expenses will be increased by 15% as against actual of Previous Year (2022-23) and the same phase will continue in the next year also.
- Revised Estimate of Interest Subvention under Vidya Lakshmi Scheme are considered at par with Budget Estimates and 12.5% increase in 2024-25.
- Repair & Maintenance Expenditure is expected to increase by 25% during the Current Year as most of the infrastructures in the Campus are of more than 50 years old. Subsequently, it is expected that the expenditure will increase by 15% during the FY 2024-25.
- Recurring Expenses increases due to operational activities related with Dr B C Roy Institute of Medical Sciences & Research
- Other Expenses includes expenditure on Staff Sports Meet, Subscription / Contribution to other Organisations, approved Honorariums to others etc.

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		From Regular Grant	From LOE Grant								
1	(H) SALARY	2	3	4	5	6	7	8	9	10	11
	(i) Salary of Employees	26857.06	-	26857.06	37651.34	11011.13	11848.22	32755.63	43252.59		
	Total (Teaching & Non-Teaching)	26857.06	-	26857.06	37651.34	11011.13	11848.22	32755.63	43252.59		
	(I) Other Component: (These items are not included in Salary indicated above)										
	(i) Contribution for Leave Encashment Fund	4456.30	-	4456.30	3093.85	-	106.73	3475.00	500.00		
	(ii) Contribution towards Gratuity Fund (managed by LIC)	20.92	-	20.92	432.41	-	143.08	943.08	1000.00		
	(iii) LTC	93.79	-	93.79	157.52	30.86	61.17	117.24	128.96		
	(iv) Children Education Allowance	194.26	-	194.26	220.00	180.49	173.03	220.00	242.00		
	(v) Retirement Benefit (Other than Leave Salary and Gratuity)	38.74	-	38.74	627.51	71.05	327.19	42.61	46.88		
	(vi) Professional Development Allowance (PDA) (only for Faculty Members)	167.80	0.00	167.80	550.00	77.48	172.78	728.00	550.00		
	(vii) Medical Facility	778.93	0.00	778.93	929.90	324.08	313.13	856.82	942.51		
	(ix) Staff Welfare including training expenses & Others	284.19	0.00	284.19	44.41	101.66	46.06	312.61	343.87		
	(x) Contribution to New Pension System (NPS) / CPF	2342.34	-	2342.34	276.81	66.12	0.01	77.64	85.40		
	Total (i to x)	8447.85	0.00	8447.85	2352.24	1005.45	956.82	3707.15	4077.87		
	(I) Total (H+I)	35304.91	0.00	35304.91	46335.99	1857.19	12868.32	14148.22	51170.08		
	Grand Total = F+G+I	76,512.14	24,249.40	1,00,761.54	1,08,504.04	34,543.09	27,954.05	1,04,805.16	1,20,684.82		

- Other Allowances [(viii)] includes Reimbursement of Telephone Expenses, Lump sum cash award for passing of Hindi Exam, Dress Allowances etc.
- Staff Welfare including training expenses and others includes Training Expenses, Liveties, Substance Allowance, etc."
- 5th and 6th instalment (Rs 23.75 crores) of Leave Salary Contribution to LIC is due during the year 2023-24.
- Other components (except LTC) of salary are expected to rise by 10% over actual expenses of 2021-22, both in RE & BE. LTC may increase by 25% in post pandemic era.
- NPS Contribution computed on the basis of actual for the month of July, i.e., 1.65 crores with escalation of 8% for the Current Year 2022-23 and 10% for the year 2023-24.

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Indian Institute of Technology - Kharagpur

Annexure III

Statement of Revised Estimate for the year 2023-2024 and Budget Estimate for the year 2024-25 for Creation of Capital Assets

SI No.	Head of Expenditure	Actuals (2022-23)		Total Expenditure 2022-23	Budget Estimates 2023-24	Actual Exp. for 2022-23 upto Aug., 2022.	Actual Exp. for 2023-24 upto Aug., 2023.	Revised Estimates 2023-24	Budget Estimates 2024-25
		From Regular Grant	From IOE Grant						
1	Scientific and Laboratory Equipments (Including Computers)	1020.05	1298.18	2318.23	1987.21	635.18	394.00	2600.00	2730.00
2	Equipments and Other Infrastructural Facilities for upcoming Super Speciality Hospital	0.00		0.00	2,000.00	0.00		2000.00	2000.00
3	Furniture	36.06	105.67	141.73	600.00	38.02		600.00	650.00
4	Capital Works	4325.94	18604.12	22930.06	6370.03	6882.61	992.00	6288.77	7760.74
5	Others (Deep Tube wells, Vehicles, Electrical Installation, Networking, Projects, etc)	167.39	326.19	493.58	1497.39	156.23		1600.00	1632.00
6	Library Journal/Books	2183.61	380.38	2563.99	2750.00	16.80	8.00	2750.00	3000.00
	Total Capital Expenditure	7733.05	20714.54	28447.59	15204.63	7728.84	1394.00	15838.77	17772.74


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