

Object Head wise Information for Pre-Budget Discussion

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

(Figures in Lakhs)

Object Heads	Components	Actuals (2021-22)		Actual Expenditure 2021-22	Budget Estimate 2022-23	Actual Exp. 2021-2022 (upto Aug, 2021)*	Actual Exp. 2022-2023 (upto Aug, 2022)*	Revised Estimate 2022-23	Budget Estimate 2023-24	Remarks
		From Regular Grant	From Grant							
1	2	3	4	5	6	7	8	9	10	11
	(A) Pension & Pensionary Benefits (These items are not included in Salary) (Details have been annexed at Annex II-A)	11017.44	0.00	11017.44	11179.81	4239.95	4944.59	11813.04	12794.89	
	(B) Scholarships (Funded from the MoE Grant) (Details have been annexed at Annex II-B)	7832.22	2574.27	10406.49	11550.00	4681.17	4591.73	16250.86	17062.80	
	(C) Non Salary / Other recurring items									
	(i) Academic Expenses	698.19	421.55	1119.74	3080.00	346.10	470.20	2087.70	2400.86	
	(ii) Interest Subvention to the students under Vidya Lakshmi Scheme	-	-	-	800.00	-	-	800.00	800.00	
	(iii) Administrative Expenses	5955.71	484.64	6440.35	8250.00	1830.83	2017.07	7406.40	8517.36	
	(iv) Transportation Expenses	11.78	30.18	41.96	99.00	10.20	13.77	48.25	55.49	
	(v) Repair and Maintenance Expenses	1526.45	1109.20	2635.65	3720.00	683.86	761.76	3294.56	3788.75	
	(vi) Finance Cost/ Bank Charges	-	0.14	0.14	0.13	-	-	0.15	0.17	
	(vii) Other Miscellaneous Expenses	297.24	0.00	297.24	3000.00	171.26	88.43	841.83	893.10	
	Total (i to vii)	8489.37	2045.71	10535.08	18949.13	3042.25	3351.23	14478.90	16455.73	
	(D) Total (A+B+C) - Excluding HEFA Interest	27339.03	4619.98	31959.01	41678.94	11963.37	12887.55	42542.79	46313.42	
	(E) Interest on HEFA Loan	518.68	-	518.68	-	-	323.25	550.00	650.00	
	(F) Total (D+E) - Including Interest on HEFA Loan	27857.71	4619.98	32477.69	41678.94	11963.37	13210.80	43092.79	46963.42	
	(G) Creation of Capital Assets (Item wise details is Annex - III & Separate Sheet -1)	8726.30	1,424.75	10151.05	20616.00	1962.40	2820.58	16540.52	15204.62	

*1. Actual Expenditure will be updated based on the requirement of MoE at the time of communication of the Budget.

2. It has been assumed that the Academic Expenditure, Administrative Expenditure, Transportation Expenses and Other Expenses will be increased by 15% as against actual of Previous Year (2021-22) and the same phase will continue in the next year also. Due to pandemic expenditure for 2021-22 was not at the level of normal. It is assumed that expenditure on best conference will be Rs-800 Lakhs which is at normal level pre-pandemic era.

3. Interest Subvention to students under Vidya Lakshmi Scheme estimated as projected by Bankers.

4. Repair & Maintenance Expenditure is expected to increase by 25% during the Current Year as there was no expected Repairing & Maintenance during the Pandemic Period. Apart from that most of the infrastructures in the Campus are of more than 30 years old. Subsequently, it is expected that the expenditure will increase by 15% during the FY 2023-24.

5. Recurring Expenses for project includes support towards operational activities related with Dr B C Roy Institute of Medical Sciences & Research

6. Other Expenses include expenditure on Staff Sports Meet, Subscription / Contribution to other Organisations, approved Honorariums to others etc.

(Rupees in Lakhs)

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		From Regular Grant	From ItoE Grant							
	(H) SALARY	3	4	5	6	7	8	9	10	11
	(i) Salary of Employees	24435.90	-	24435.90	28292.00	9570.54	8844.00	30685.19	37651.34	
	Total (Teaching & Non-Teaching)	24435.90	-	24435.90	28292.00	9570.54	8844.00	30685.19	37651.34	
	(I) Other Component: (These items are not included in Salary indicated above)									
	(i) Contribution for Leave Encashment Fund (managed by LIC)	2266.00	-	2266.00	2415.00	-	-	2812.60	3093.86	
	(ii) Contribution towards Gratuity Fund (managed by LIC)	81.00	-	81.00	-	-	-	392.35	432.41	
	(iii) LTC	114.56	-	114.56	213.91	95.48	21.86	143.20	157.52	
	(iv) Children Education Allowance	188.50	-	188.50	409.50	165.29	171.61	200.00	220.00	
	(v) Retirement Benefit (Other than Leave Salary and Gratuity)	518.60	-	518.60	1911.00	127.54	57.71	570.46	627.51	
	(vi) Professional Development Allowance (PDA) (only for Faculty Members)	0.95	94.82	95.77	660.00	33.29	42.54	500.00	550.00	
	(vii) Medical Facility	768.45	0.06	768.51	924.00	219.33	190.37	845.36	929.90	
	(viii) Other Allowances	32.56	4.14	36.70	199.50	16.01	15.36	40.37	44.41	
	(ix) Staff Welfare including training expenses & Others	228.77	-	228.77	189.00	17.29	23.02	251.65	276.81	
	(x) Contribution to New Pension System (NPS) / CPF	1836.90	-	1836.90	1991.29	853.17	840.00	2138.40	2352.24	
	Total (i to x)	6036.29	99.02	6135.31	8913.20	1527.40	1362.47	7894.39	8684.65	
	(I) Total (H+I)	30472.19	99.02	30571.21	37205.20	11097.94	10206.47	38579.58	46335.99	
	Grand Total = F+C+J	67,056.20	6,143.75	73,199.95	99,500.14	25,023.71	26,237.85	98,212.89	1,08,504.03	

1. Other Allowances [(viii)] includes: Reimbursement of Telephone Expenses, Lump sum cash award for passing of Hindi Exam, Dress Allowances etc.
2. Staff Welfare including training expenses and others includes Training Expenses, Liviaries, Subsistence Allowance, etc.
3. 4th Instalment (Rs 23.75 crores) of Leave Salary Contribution to LIC is due during the year 2022-23 & 5th (last) instalment (Rs 23.75 crores) is due during the year 2023-24.
4. Other components (except LTC) of salary are expected to rise by 10% over actual expenses of 2021-22, both in BE & BE. LTC may increase by 25% in post pandemic era.
5. 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.

Indian Institute of Technology- Kharagpur										
Statement of Revised Estimate for the year 2022-2023 and Budget Estimate for the year 2023-24 for Creation of Capital										
Sl No.	Head of Expenditure	Actuals (2021-22)		Total Expenditure 2021-22	Budget Estimates 2022-23	Actual Exp. for 2021-22 upto Aug., 2021.	Actual Exp. for 2022-23 upto Aug., 2022.	Revised Estimates 2022-23	Budget Estimates 2023-24	(Rupees in lakhs)
		From Regular Grant	From IoE Grant							
1	Scientific and Laboratory Equipments (Including Computers)	532.19	970.42	1502.61	1200.00	272.93	575.51	1728.01	1987.21	
2	Equipments and Other Infrastructural Facilities for upcoming Super Speciality Hospital	-	-	-	-	-	-	2000.00	2000.00	
3	Furniture	18.76	121.17	139.93	400.00	23.99	27.23	500.00	600.00	
4	Capital Works	5856.15	0.00	5856.15	15216.00	1528.98	1632.87	8242.16	6370.03	
5	Others (Deep Tube wells, Vehicles, Electrical Installation, Networking, Projects, etc)	195.65	242.84	438.49	1100.00	52.51	572.56	1370.36	1497.39	
6	Library Journal/Books	2123.55	90.32	2213.87	2700.00	83.99	12.41	2700.00	2750.00	
	Total Capital Expenditure	8726.30	1424.75	10151.05	20616.00	1962.40	2820.58	16540.52	15204.62	

Notes:

1. Other expenditure to the tune of Rs 600 lakhs for RE 2022-23 and Rs 700 lakhs for BE 2023-24 considered towards revamping of computational and campus networking infrastructure.