

Indian Institute of Technology Khharagpur

Object Heads wise details of Revised Budget Estimate 2019-10 and Budget Estimate 2020-21

Separate Sheet A

(Rupees in Lakh)

Object Heads	Components	Actuals 2018-19	Budget Estimates 2019-20	Actual Exp. for 2018-19 upto Sept., 2018.	Actual Exp. for 2019-20 upto 11 th Sept., 2019.	Revised Estimates 2019-20	Budget Estimates 2020-21	Reasons for variation b/w RE & BE 2019-20
1	(1) Pension & Pensionary Benefits (These items are not included in Salary)							(i) 22.00% reduction in overall Budget Estimate for the year 2019-20 approved by FC and BoG under the Object Head-31.
	(i) Pension	12284	8595	3564	4129	10083	11091	(ii) Proposed increase of 8.70% from last year actual expenses at RE level
	(ii) Balance Payment of Arrears Pension for 7th CPC implementation	0	0	0	0	907	0	
	Total (i to ii)	12284	8595	3564	4129	10990	11091	
	(2) Scholarships (Funded from the MHRD Grant) [No of students getting scholarship × scholarship rates annexed - Sheet -1)	8479	10975	37/67	4024	9770	10747	
	(3) Non Salary/Other recurring items							
OH 31- Grants in-Aid-General	(i) Academic Expense	2584	4550	775	757	2713	2984	
	(ii) Cost of Interest Subversion under Vidya Laxmi Scheme	509	220	0	0	315	315	
	(iii) Interest on HEFA Loan	59	1200	0	33	0	0	
	(iv) Administrative Expenses	6285	13100	3248	2731	6938	7285	
	(v) Transportation Charges	65	76	30	34	90	94	
	(vi) Repairs and Maintenance	2118	5550	690	843	3885	4079	
	(vii) Finance Cost/ Bank Charges	6	65	0	1	7	7	
	(viii) Recurring Expenses for Project Works		2200	0	0	1500	2200	
	(ix) Other Expenses	1382	300	21	91	500	500	
	Total (I to ix)	13007	27261	4765	4490	15947	17464	
	(4) Total (1+2+3) - Excluding Escrow for HEFA Financing	33770	46832	12096	12643	36707	39303	
	(5) Escrow for HEFA Financing to be met from Internal Resource Generation	5000	5000	2500	0	5000	5000	
	(6) Total (4+5) - Including Escrow for HEFA Financing	38770	51832	14596	12643	41707	44303	
OH 35- Grants for creation of Capital Assets	(7) Creation of Capital Assets (Item wise details is Annex - Separate Sheet -II)	13234	25037	1236	2865	18000	19500	28% reduction in overall Budget Estimate for the year 2019-20 approved by FC and BoG under the Object Head-35

Object Heads	Components	Actuals 2018-19	Budget Estimates 2019-20	Actual Exp. for 2018-19 upto Sept., 2018.	Actual Exp. for 2019-20 upto Aug., 2019.	Revised Estimates 2018-19	Budget Estimates 2019-20	Reasons for variation b/w RE & BE 2019-20
1	2	3	4	5	6	7	8	9
	(8) SALARY							
	(i) Salary of Employees	20201	23857	10063	9181	23007	25907	1.90% reduction from the Budget Estimate for the year 2019-20 approved by FC and BoG under the Object Head-
	(ii) Projected Arrear Allowances under 7th CPC	0	0	0	0	402	0	36
	Total (Faculty and Non-Faculty)	20201	23857	10063	9181	23409	25907	
	(9) Other Component (These items are not included in Salary indicated above)							
	(i) Contribution to Contributory Pension fund (CPP)	64	33	1	87	104	111	35.59% reduction from the Budget Estimate for the year 2019-20 approved by FC and BoG under the Object Head-
	(ii) Contribution to New Pension Scheme (NPS)	783	921	434	612	1494	1643	36 at RE level for the year 2019-20.
	(iii) Contribution for Current Liability for Leave Encashment Fund to be managed by LIC	1441	3750	0	21	1500	1500	(i) Proposed increase from the actual expenses for the year 2018-19 at RE level due to the following: (a) Provision made for CPDA at a revised rate. (i) 200 (ii) 250 Contribution to the leave liability fund towards past liabilities of the employees as per decision of the Finance Committee and BoG.
	OH 36- Grants-in-Aid- Salaries							
	(iv) Arrear Liability for Creation of Leave Encashment Fund with LIC for meeting Past liabilities		2375			2375	2375	
	(v) LTC	197	375	86	40	200	200	
	(vi) Children Education Allowance	79	225	52	206	220	250	
	(vii) Retirement Benefit	780	4250	526	20	1000	1150	
	(viii) Professional Development Allowance (PDA) [only for Technical Institute]	407	550	194	123	1500	1500	
	(ix) Medical Treatment	617	1250	365	238	700	770	
	(x) Bonus & Other Allowances	184	350	97	33	100	100	
	(xi) Staff Welfare including training expenses & Others	41	350	41	21	100	100	
	Total (i to xi)	4594	14429	1796	1401	9293	9700	
	(10) Total (8+9)	24795	38287	11859	10582	32702	35607	
	Grand Total (Excluding Escrow for HEFA Financing) = 4+7+10	71799	110155	25192	26090	87409	94410	
	Grand Total (Including Escrow for HEFA Financing) = 6+7+10	76799	115155	27692	26090	92409	99410	

(Rupees in Lakh)

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Indian Institute of Technology - Kharagpur

Separate Sheet - II

Statement of Revised Estimate for the year 2019-20 and Budget Estimate for the year 2020-21 for Creation of Capital Asstes

(Rupees in lakhs)

SI No.	Head of Expenditure	Actuals 2018-19	Budget Estimates 2019-20	Actual Exp. for 2018-19 upto Sept, 2018.	Actual Exp. for 2019-20 upto 11.09.2019	Revised Estimates 2019-20	Budget Estimates 2020-21
1	Scientific and Laboratory Equipments (Including Computers)	3203	9000	822	1295	4000	5000
3	Furniture	226	2100	52	41	3000	2000
4	Capital Works	6854	6000	127	1255	5000	6000
	Others						
5	(Deep Tube wells, Vehicles, Electrical Installation, Networking, etc	555	2312	153	210	2000	1500
6	Library Journal/Books	2387	2625	23	29	2500	2500
7	Project Work Expenditure through SRIC	9	3000	59	33	1500	2500
	Total Capital Expenditure	13234	25037	1236	2865	18000	19500


कुलसचिव/Registrar

भारतीय प्रौद्योगिकी संस्थान खरगपुर
Indian Institute of Technology Kharagpur