

**Object Head wise Information for Pre-Budget Discussion**

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

(' Rupees in Lakh)

Object Heads	Components	Actuals 2020-21	Budget Estimates 2021-22	Actual Exp. for 2020-21 upto Sept., 2020.	Actual Exp. for 2021-2022 upto 30th Sept., 2021.	Revised Estimates 2021-22	Budget Estimates 2022-23	Remarks
1	2	3	4	5	6	7	8	9
OH 31- Grants in-Aid- General	<b>(1) Pension &amp; Pensionary Benefits (These items are not included in Salary)</b>							
	(i) Pension	9,343	12,665	5,031	4,934	10,163	11,180	
	(ii) Balance Payment of Arrears Pension for 7th CPC			-	-			
	<b>Total (i to iv)</b>	<b>9,343</b>	<b>12,665</b>	<b>5,031</b>	<b>4,934</b>	<b>10,163</b>	<b>11,180</b>	
	<b>(2) Scholarships (Funded from the MHRD Grant) [No of students getting scholarship × scholarship rate is annexed - Sheet -1)</b>	<b>9,538</b>	<b>11,000</b>	<b>4,761</b>	<b>5,037</b>	<b>11,000</b>	<b>11,550</b>	
	<b>(3) Non Salary/ Other recurring items</b>							
	(i) Academic Expenses	247	3,000	159	274	2,800	3,080	
	(ii) Cost of Interest Subvention under Vidya Laxmi Scheme	-	515	-	-	600	800	
	(iii) Interest on HEFA Loan	-	1,100	-	-	-	-	
	(iv) Administrative Expenses	5,444	7,425	2,744	2,117	7,500	8,250	
	(v) Transportation Charges	25	95	14	3	90	99	
	(vi) Repairs and Maintenance	1,290	3,105	318	568	3,100	3,720	
	(vii) Finance Cost/ Bank Charges	7	28	5	0.04	0.12	0.13	
	(viii) Recurring Expenses for Project Works		3,000	-	-	500	2,500	
	(ix) Other Expenses	4,949	600	190	-	50	500	
	<b>Total (I to ix)</b>	<b>11,961</b>	<b>18,868</b>	<b>3,430</b>	<b>2,963</b>	<b>14,640</b>	<b>18,949</b>	
<b>(4) Total (1+2+3) - Excluding Escrow for HEFA Financing</b>	<b>30,843</b>	<b>42,533</b>	<b>13,222</b>	<b>12,933</b>	<b>35,804</b>	<b>41,679</b>		
(5) Escrow for HEFA Financing to be met from Internal Resource Generation								
<b>(6) Total (4+5) - Including Escrow for HEFA Financing</b>	<b>30,843</b>	<b>42,533</b>	<b>13,222</b>	<b>12,933</b>	<b>35,804</b>	<b>41,679</b>		
OH 35- Grants for creation of Capital Assets	<b>(7) Creation of Capital Assets (Item wise details is Annex - Separate Sheet -II)</b>	<b>8,833</b>	<b>18,715</b>	<b>1,582</b>	<b>1,110</b>	<b>17,550</b>	<b>20,616</b>	

*Chauhan*

(Rupees in Lakh)

Object Heads	Components	Actuals 2020-21	Budget Estimates 2021-22	Actual Exp. for 2020-21 upto Sept., 2020.	Actual Exp. for 2021-2022 upto 30th Sept., 2021.	Revised Estimates 2021-22	Budget Estimates 2022-23	Remarks
1	2	3	4	5	6	7	8	9
OH 36- Grants-in-Aid- Salaries	<b>(8) SALARY</b>							
	(i) Salary of Employees	22,484	30,058	11,276	11,767	25,720	28,292	
	(ii) Projected Arrear Allowances under 7th CPC							
	<b>Total (Faculty and Non-Faculty )</b>	<b>22,484</b>	<b>30,058</b>	<b>11,276</b>	<b>11,767</b>	<b>25,720</b>	<b>28,292</b>	
	<b>(9) Other Component (These items are not included in Salary indicated above)</b>							
	(i) Contribution for Current Liability for Leave Encashment Fund to be managed by LIC		2,300	-		2,300	2,415	
	Arrear Liability for Creation of Leave Encashment Fund with LIC for meeting Past liabilities			-				
	(ii) LTC	112	160	5	97	204	214	
	(iii) Children Education Allowance	200	393	149	171	390	410	
	(iv) Retirement Benefit (Including Leave Encashment, Gratuity , Relocational Charges)	2,011	1,800	3,548	358	1,820	1,911	
	(v) Professional Development Allowance (PDA) {only for Technical Institute}	86	600	66	1	600	660	
	(vi) Medical Treatment	814	862	183	366	880	924	
	(vii) Other Allowances	113	187	71	63	190	200	
	(viii) Staff Welfare including training expenses & Others	115	180	7	13	180	189	
	(ix) Contribution to Pension fund	55	210	0	31	63	70	
	(x) Contribution to New Pension Scheme	1,531	1,805	755	856	1,747	1,921	
<b>Total (i to x)</b>	<b>5,037</b>	<b>8,498</b>	<b>4,784</b>	<b>1,957</b>	<b>8,374</b>	<b>8,913</b>		
<b>(10) Total (8+9)</b>	<b>27,521</b>	<b>38,556</b>	<b>16,060</b>	<b>13,724</b>	<b>34,094</b>	<b>37,205</b>		
<b>Grand Total (Excluding Escrow for HEFA Financing) = 4+7+10</b>		<b>67,196.47</b>	<b>99,803.33</b>	<b>30,864.69</b>	<b>27,766.76</b>	<b>87,447.25</b>	<b>99,499.79</b>	
<b>Grand Total (Including Escrow for HEFA Financing) = 6+7+10</b>		<b>67,196.47</b>	<b>99,803.33</b>	<b>30,864.69</b>	<b>27,766.76</b>	<b>87,447.25</b>	<b>99,499.79</b>	

\* This period mainly vacation period Physical academic activities are not in operation due to pandemic. We are planning to bring students from November/ December and adequate amount will be required to start the activities

\*\* Next year it is expected that academic operation will start in full fledge and also EWS students will be included.

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

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**Indian Institute of Technology- Kharagpur**

**Statement of Revised Estimate for the year 2021-2022 and Budget Estimate for the year 2022-23 for Creation of Capital Asstes**

(Rupees in lakhs)							
SI No.	Head of Expenditure	Actuals 2020-21	Budget Estimates 2021-22	Actual Exp. for 2020-21 upto Sept., 2020.	Actual Exp. for 2021-2022 upto 22nd Sept., 2021.	Revised Estimates 2021-22	Budget Estimates 2022-23
1	Scientific and Laboratory Equipments (Including Computers)	1,914.86	4000	373.00	61.48	1,050.00	1,200.00
3	Furniture	239.58	350	50.00	9.69	350.00	400.00
4	Capital Works	3,899.87	7765	674.00	1,004.62	12,500.00	15,216.00
5	Others (Deep Tube wells, Vehicles, Electrical Installation, Networking, etc)	531.32	2000	456.00	19.02	500.00	600.00
6	Library Journal/Books	2,247.59	2600	29.29	15.32	2,650.00	2,700.00
7	Project Work Expenditure through SRIC		2000	-	-	500.00	500.00
	<b>Total Capital Expenditure</b>	<b>8,833.22</b>	<b>18,715</b>	<b>1,582.29</b>	<b>1,110.13</b>	<b>17,550.00</b>	<b>20,616.00</b>

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