

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 (2023-24)		Total Actual Expenditure 2023-24	Budget Estimate 2024-25 (0920)	Actual Exp. 2023-24 (upto Aug, 2023) (0920)	Actual Exp. 2024-25 (upto Aug, 2024) (0920)	Revised Estimate (0920) 2024-25	Budget Estimate (0920) 2025-26	Remarks
		From Regular Grant	From IoE Grant							
1	2	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)	12509.20	-	12509.20	13451.76	4955.00	5322.00	13603.03	14487.23	
	(B) Scholarships (Funded from the MoE Grant) (Details have been annexed at Annex II-B)	7833.55	3334.46	11168.01	18563.94	2630.00	4225.00	12500.00	14000.00	
	(C) Non Salary / Other recurring items									
	(i) Academic Expenses	1610.79	936.82	2547.61	2265.45	538.00	842.00	2159.00	2257.50	
	(ii) Interest Subversion to the students under Vidya Laxmi Scheme				840.00			200.00	210.00	
	(iii) Administrative Expenses	7945.13	607.27	8552.40	10430.15	2987.00	4326.00	8350.00	8767.50	
	(iv) Transportation Expenses	51.81	21.05	72.86	90.72	15.00	36.00	70.00	73.50	
	(v) Repair and Maintenance Expenses	1955.08	1488.71	3443.78	4612.12	812.00	1736.00	2850.00	2992.50	
	(vi) Finance Cost/ Bank Charges	17.64	0.00	17.64	0.00			20.00	21.00	
	(vii) Other Miscellaneous Expenses	127.77	53.19	180.95	587.86	65.00	4.00	120.00	231.00	
	Total (i to vii)	11708.22	3107.03	14815.25	18826.31	4417.00	6944.00	13860.00	14553.00	
	(D) Total (A+B+C) - Excluding HEFA Interest	32050.97	6441.49	38492.46	50842.01	12002.00	16491.00	35963.03	43040.23	
	(E) Interest on HEFA Loan	574.33	-	574.33	900.00	409.83	403.00	846.30	888.62	
	(F) Total (D+E) - Including Interest on HEFA Loan	32625.30	6441.49	39066.79	51742.01	12411.83	16894.00	40809.33	43928.84	
	(G) Creation of Capital Assets (Item wise details is Annex - III & Separate Sheet -1)	12116.65	8531.51	20648.16	17772.74	1394.00	6470.03	20303.00	21378.15	

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(Rupees in Lakh)

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		From Regular Grant	From IoE Grant							
1	2	3	4	5	6	7	8	9	10	11
OH 36- Grants-in-Aid- Salaries	(H) SALARY									
	(i) Salary of Employees	28965.67	-	28965.67	43252.59	11848.22	12,949.00	33097.64	35248.99	
	Total (Teaching & Non-Teaching)	28965.67	-	28965.67	43252.59	11848.22	12949.00	33097.64	35248.99	
	(I) Other Component: (These items are not included in Salary indicated above)									
	(i) Contribution for Leave Encashment Fund (managed by LIC)	2401.05	-	2401.05	500.00	106.73	1,771.48	2200.00	2310.00	
	(ii) Contribution towards Gratuity Fund (managed by LIC)	983.67	-	983.67	1,000.00	143.08	228.52	1200.00	1260.00	
	(iii) LTC	158.86	-	158.86	128.96	61.17	78.00	200.00	210.00	
	(iv) Children Education Allowance	185.45	-	185.45	242.00	173.03	163.94	225.00	236.25	
	(v) Retirement Benefit (Other than Leave Salary and Gratuity)	148.67	-	148.67	46.88	327.19	77.47	180.00	189.00	
	(vi) Professional Development Allowance (PDA) (only for Faculty Members)	476.42	0.00	476.42	550.00	172.78	156.33	500.00	525.00	
	(vii) Medical Facility	775.13	0.00	775.13	942.51	313.13	349.31	850.00	892.50	
	(viii) Other Allowances	156.87	0.00	156.87	343.87	46.06	9.41	250.00	262.50	
	(ix) Staff Welfare including training expenses & Others	80.20	-	80.20	85.40	0.01	0.01	100.00	105.00	
	(x) Contribution to New Pension System (NPS) / CPF	2466.11	-	2466.11	4077.87	956.82	1165.53	3000.00	3150.00	
	Total (i to x)	7832.43	0.00	7832.43	7917.49	2300.00	4000.00	8705.00	9140.25	
	(J) Total (H+I)	36798.10	0.00	36798.10	51170.08	14148.22	16949.00	41802.64	44389.24	
Grand Total = F+G+J		81,540.05	14,973.00	96,513.05	1,20,684.83	27,954.05	40,313.03	1,02,914.98	1,09,696.23	

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Indian Institute of Technology- Kharagpur

Statement of Revised Estimate for the year 2024-25 and Budget Estimate for the year 2025-26 for Creation of Capital Assets

Sl No.	Head of Expenditure	Actuals (2023-24)		Total Actual Expenditure 2023-24	Budget Estimate 2024-25	Actual Exp. 2023-24 (upto Aug., 2023)*	Actual Exp. 2024-25 (upto Aug., 2024)*	Revised Estimate 2024-25	Budget Estimate 2025-26
		From Regular Grant	From IoE Grant						
1	Scientific and Laboratory Equipments (Including Computers)	896.54	4646.71	5543.25	2730.00	394.00	4021.09	7800.00	8190.00
2	Equipments and Other Infrastructural Facilities for upcoming Super Speciality Hospital	0.00	-	0.00	2,000.00	0.00	0.00	0.00	0.00
3	Furniture	54.80	397.17	451.97	650.00	0.00	77.62	900.00	990.00
4	Capital Works	8647.62	2737.42	11385.04	7760.74	992.00	1993.19	7703.00	8088.15
5	Others (Deep Tube wells, Vehicles, Electrical Installation, Networking, Projects, etc)	79.36	724.79	804.15	1632.00	0.00	336.43	1100.00	1210.00
6	Library Journal/Books	2438.34	25.42	2463.75	3000.00	8.00	41.71	2800.00	2900.00
	Total Capital Expenditure	12116.65	8531.51	20648.16	17772.74	1394.00	6470.03	20303.00	21378.15