

Indian Institute of Technology - Kharagpur

Statement of Revised Estimate for the year 2025-26 and Budget Estimate for the year 2026-27 for Creation of Capital Assets

SI No.	Head of Expenditure	Actuals (2024-25)		Total Actual Expenditure 2024-25	Budget Estimate 2025-26 (0920)	Actual Exp. 2024-25 (upto Aug., 2024) (0920)	Actual Exp. 2025-26 (upto Aug., 2025) (0920)	Revised Estimate (0920) 2025-26	Budget Estimate (0920) 2026-27
		From Regular Grant	From IoE Grant						
1	Scientific and Laboratory Equipments (Including Computers)	11785.88	3871.32	15657.20	4730.00	5932.57	6175.16	20585.00	34243.50
2	Furniture	495.06	59.56	554.62	650.00	116.08	126.90	900.00	990.00
3	Capital Works	6951.55	2244.07	9195.62	7760.74	2283.66	2446.09	8751.00	11377.10
4	Others (Deep Tube wells, Vehicles, Electrical Installation, Networking, Projects, etc)	1506.45	221.25	1727.70	1632.00	493.02	266.29	2200.86	2420.95
5	Library Journal/Books	1537.63	4.52	1542.15	3000.00	41.81	81.70	3000.00	3300.00
	Total Capital Expenditure	22276.57	6400.72	28677.29	17772.74	8867.14	10915.37	35436.86	52331.55

Object Head wise Information for Pre-Budget Discussion

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

Object Heads	Components	Total Actual Expenditure 2024-25	Budget Estimate 2025-26 (0920)	Actual Exp. 2024-25 (upto Sept., 2024) (0920)	Actual Exp. 2025-26 (upto Sept, 2025) (0920)	Revised Estimate (0920) 2025-26	Budget Estimate (0920) 2026-27
1	2	3	4	5	6	7	8
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)	13220.33	14487.23	6378.63	6955.36	14606.25	15555.65
	(B) Scholarships (Funded from the MoE Grant) (Details have been annexed at Annex II-B)	10274.34	14000.00	4311.35	4873.30	12280.71	13508.78
	(C) Non Salary / Other recurring items						
	(i) Academic Expenses	3655.19	2257.50	1217.12	2033.26	4269.84	4696.82
	(ii) Interest Subversion to the students under Vidya Laxmi Scheme		210.00			200.00	220.00
	(iii) Administrative Expenses	9623.11	8767.50	4596.44	5041.44	10587.02	11645.73
	(iv) Transportation Expenses	89.64	73.50	39.44	37.62	82.76	91.04
	(v) Repair and Maintenance Expenses	4924.44	2992.50	2018.11	2141.93	5140.63	5654.69
	(vi) Finance Cost/ Bank Charges	8.24	21.00	0.72	0.78	10.00	11.00
	(vii) Other Miscellaneous Expenses	2761.31	231.00	181.93	183.28	5384.88	5923.37
	(viii) "Innovation Fund" budget					10.00	10.00
	Total (i to viii)	21061.93	14553.00	8053.76	9438.30	25685.13	28252.65
	(D) Total (A+B+C) - Excluding HEFA Interest	44556.61	43040.23	18743.74	21266.95	52572.09	57317.08
	(E) Interest on HEFA Loan	808.79	888.62	402.63	496.03	1000.00	1100.00
	(F) Total (D+E) - Including Interest on HEFA Loan	45365.40	43928.85	19146.37	21762.98	53572.09	58417.08
OH 35- Grants for creation of Capital Assets	(C) Creation of Capital Assets (Item wise details is Annex - III & Separate Sheet -1)	28677.29	21378.15	8867.14	10915.37	35436.86	52331.55

(Rupees in Lakh)

Object Heads	Components	Total Actual Expenditure 2024-25	Budget Estimate 2024-25 (0920)	Actual Exp. 2024-25 (upto Sep., 2024) (0920)	Actual Exp. 2025-26 (upto Sep., 2025) (0920)	Revised Estimate (0920) 2024-25	Budget Estimate (0920) 2025-26
1	2	3	4	5	6	7	8
	(H) SALARY						
	(i) Salary of Employees	31727.42	35248.99	15674.60	16,459.06	34893.20	41871.84
	Total (Teaching & Non-Teaching)	31727.42	35248.99	15674.60	16459.06	34893.20	41871.84
	(I) Other Component: (These items are not included in Salary indicated above)						
	(i) Contribution for Leave Encashment Fund (managed by LIC)	3060.69	2310.00	1,843.72	60.67	700.00	770.00
	(ii) Contribution towards Gratuity Fund (managed by LIC)	2468.52	1,260.00	229.66	8.56	1000.00	1100.00
	(iii) LTC	216.17	210.00	79.37	69.34	220.00	242.00
	(iv) Children Education Allowance	187.69	236.25	164.21	263.60	225.00	247.50
	(v) Retirement Benefit (Other than Leave Salary and Gratuity)	19.85	189.00	10.55	9.72	25.00	27.50
	(vi) Professional Development Allowance (PDA) [only for Faculty Members]	460.32	525.00	160.77	167.12	550.00	605.00
	(vii) Medical Facility	975.61	892.50	352.47	544.27	1142.97	1257.27
	(viii) Other Allowances	31.63	262.50	26.28	0.00	200.00	220.00
	(ix) Staff Welfare including training expenses & Others	13.26	105.00	8.17	26.80	56.27	61.90
	(x) Contribution to New Pension System (NPS) / CPF	2879.99	3150.00	1393.64	1485.62	3119.81	3431.79
	Total (i to x)	10313.73	9140.25	4268.84	2635.70	7239.05	7962.96
	(I) Total (H+I)	42041.15	44389.24	19943.44	19094.76	42132.25	49834.80
	Grand Total = F+G+J	1,16,083.84	1,09,696.24	47,956.95	51,773.11	1,31,141.20	1,60,583.42