

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 2017-18	Budget Estimates 2018-19	Actual Exp. for 2017-18 upto Sept., 2017.	Actual Exp. for 2018-19 upto Sept., 2018.	Revised Estimates 2018-19	Budget Estimates 2019-20	Reasons for variation b/w RE & BE 2018-19
1	2	3	4	5	6	7	8	9 (7-4)
OH 31- Grants in-Aid- General	(1) Pension & Pensionary Benefits (These items are not included in Salary)							
	(i) Pension	6759	11183	3721	3564	7813	8595	Reduced by 30.13%
	(ii) Projected arrear pension for 7th CPC January'16 to July 18.		0			2800	0	The Projection for arrear payment of Pension
	(iii) Contribution to Pension fund	29	33	0	1	31	33	
	(iv) Contribution to New Pension Scheme	734	711	267	434	838	921	Due to Implementation of 7th CPC
	Total (i to iv)	7522	11926	3988	4000	11482	9549	
	(2) Scholarships (Funded from the MHRD Grant) [No of students getting scholarship × scholarship rate is annexed - Sheet -1]	8270	8002	3762	3767	9794	10975	Details as per Separate Sheet-1
	(3) Non Salary/ Other recurring items							
	(i) Academic Expense	1441	2104	631	775	2450	4550	
	(ii) Cost of Interest Subvention under Vidya Laxmi Scheme	0	350	0	0	210	220	
	(iii) Interest on HEFA Loan	0	1900	0	0	270	1200	
	(iv) Administrative Expenses	7516	6801	3193	3248	8574	13100	
	(v) Transportation Charges	63	47	19	30	73	76	
	(vi) Repairs and Maintenance	2520	2205	826	690	2800	5550	
	(vii) Finance Cost/ Bank Charges	34	5	7	0	50	65	
(viii) Recurring Expenses for Project Works	595	1000	0	0	1500	2200		
(ix) Other Expenses	10	300		21	50	300		
Total (I to ix)	12179	14712	4675	4765	15977	27261		
(4) Total (1+2+3) - Excluding Escrow for HEFA Financing	27971	34640	12425	12532	37253	47786		
(5) Escrow for HEFA Financing to be met from Internal Resource Generation	0	4000	0	2500	5000	5000	To be met from Internal Resource Generation	
(6) Total (4+5) - Including Escrow for HEFA Financing	27971	38640	12425	15032	42253	52786		
OH 35- Grants for creation of Capital Assets	(7) Creation of Capital Assets (Item wise details is Annex - Separate Sheet -II)	11614	24760	3683	1236	20050	25037	



(₹Rupees in Lakh)

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1	2	3	4	5	6	7	8	9 (7-4)
OH 36- Grants-in-Aid- Salaries	(8) SALARY							(i) Provision has been made for implementation Allowances for 7th Central Pay Commission
	(i) Salary of Employees	16997	36484	9133	10063	21143	23857	
	(iii) Arrear Salary for 7th CPC	4604	0	0			0	
	(iv) Projected Arrear Allowances under 7th CPC	0	0	0	0	402	0	
	Total (Faculty and Non-Faculty)	21601	36484	9133	10063	21545	23857	
	(9) Other Component (These items are not included in Salary indicated above)							
	(i) Contribution for Current Liability for Leave Encashment Fund to be managed by LIC	6035	2179	0	0	2500	3750	Due to Implementation of 7th CPC
	Arrear Liability for Creation of Leave Encashment Fund with LIC					2375	2375	
	(ii) LTC	140	375	42	86	206	375	
	(iii) Children Education Allowance	141	189	73	52	175	225	
	(iv) Retirement Benefit	4433	1815	333	526	3050	4250	Due to Implementation of 7th CPC
	(v) Professional Development Allowance (PDA) {only for Technical Institute}	402	375	204	194	442	550	
	(vi) Medical Treatment	926	750	326	365	1000	1250	
	(vii) Bonus & Other Allowances	184	250	64	97	250	350	
(viii) Staff Welfare including training expenses	11	100	1	41	187	350		
Total (i to viii)	12272	6033	1043	1361	10185	13475		
(10) Total (8+9)	33873	42517	10176	11424	31731	37332		
Grand Total (Excluding Escrow for HEFA Financing) = 4+7+10	73457	101917	26284	25192	89034	110155		
Grand Total (Including Escrow for HEFA Financing) = 6+7+10	73457	105917	26284	27692	94034	115155		

Note : As on date the Committed expenditure under OH-31 is Rs. 61.41 Crore & under OH-35 is Rs. 31.63 Crore which is not included in actual expenditure (i.e in SI No.6).



Indian Institute of Technology- Kharagpur

Statement of Revised Estimate for the year 2018-19 and Budget Estimate for the year 2019-20 for Creation of Capital Asstes

(Rupees in lakhs)

SI No.	Head of Expenditure	Actuals 2017-18	Budget Estimates 2018-19	Actual Exp. for 2017-18 upto Sept., 2017.	Actual Exp. for 2018-19 upto Sept., 2018.	Revised Estimates 2018-19	Budget Estimates 2019-20
1	Scientific and Laboratory Equipments (Including Computers)	3960	6600	966	822	6750	9000
3	Furniture	261	660	41	52	1500	2100
4	Capital Works	2753	11000	1161	127	5500	6000
5	Others (Deep Tube wells, Vehicles, Electrical Installation, Networking, etc)	400	1100	165	153	1300	2312
6	Library Journal/Books	2002	2100	16	23	2500	2625
7	Project Work Expenditure through SRIC	2238	3300	1333	59	2500	3000
	Total Capital Expenditure	11614	24760	3683	1236	20050	25037



5/11