

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 2019-20	Budget Estimates 2020-21	Actual Exp. for 2019-20 upto Sept., 2019.	Actual Exp. for 2020-21 upto 30th Sept., 2020.	Revised Estimates 2020-21	Budget Estimates 2021-22	Remarks
1	2	3	4	5	6	7	8	9
OH 31- Grants in-Aid- General	(1) Pension & Pensionary Benefits (These items are not included in Salary)							
	(i) Pension	11469	11091	4890	5031	10800	12665	
	(ii) Balance Payment of Arrears Pension for 7th CPC	0	0	0	0	0		
	Total (i to iv)	11469	11091	4890	5031	10800	12665	
	(2) Scholarships (Funded from the MHRD Grant) [No of students getting scholarship × scholarship rate is annexed - Sheet -1)	10455	10747	5057	4761	9998	11000	
	(3) Non Salary/ Other recurring items							
	(i) Academic Expenses	1233	2984	887	159	1200	3000	
	(ii) Cost of Interest Subvention under Vidya Laxmi Scheme	508	315	0	0	613	515	
	(iii) Interest on HEFA Loan	173	0	63	0	400	1100	
	(iv) Administrative Expenses	7420	7285	3423	2744	6285	7425	
	(v) Transportation Charges	77	94	39	14	57	95	
	(vi) Repairs and Maintenance	1751	4079	1128	318	2010	3105	
	(vii) Finance Cost/ Bank Charges	52	7	1	5	25	28	
	(viii) Recurring Expenses for Project Works	5069	2200	0	0	1000	3000	
	(ix) Other Expenses	32	500	0	190	450	600	
	Total (I to ix)	16313	17464	5540	3430	12040	18868	
	(4) Total (1+2+3) - Excluding Escrow for HEFA Financing	38238	39302	15488	13222	32838	42533	
	(5) Escrow for HEFA Financing to be met from Internal Resource Generation							
	(6) Total (4+5) - Including Escrow for HEFA Financing	38238	39302	15488	13222	32838	42533	
OH 35- Grants for creation of Capital Assets	(7) Creation of Capital Assets (Item wise details is Annex - Separate Sheet -II)	13707	19500	3846	1582	11524	18715	

June-08/10/2020

Object Heads	Components	Actuals 2019-20	Budget Estimates 2020-21	Actual Exp. for 2019-20 upto Sept., 2019.	Actual Exp. for 2020-21 upto 21 ST Sept., 2020.	Revised Estimates 2020-21	Budget Estimates 2021-22	Remarks	
1	2	3	4	5	6	7	8	9	
OH 36- Grants-in-Aid- Salaries	(8) SALARY								
	(i) Salary of Employees	22460	25907	10993	11276	24129	30058		
	(ii) Projected Arrear Allowances under 7th CPC								
	Total (Faculty and Non-Faculty)	22460	25907	10993	11276	24129	30058		
	(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 LICI	0	1500	25	0	2300	2300		
	Arrear Liability for Creation of Leave Encashment Fund with LICI for meeting Past liabilities	0	2375	0	0	0	0		
	(ii) LTC	132	200	44	5	40	160		
	(iii) Children Education Allowance	229	250	211	149	357	393		
	(iv) Retirement Benefit (Including Leave Encashment, Gratuity , Relocational Charges)	410	1150	20	3548	1600	1800		
	(v) Professional Development Allowance (PDA) {only for Technical Institute}	313	1500	156	66	400	600		
	(vi) Medical Treatment	713	770	366	183	784	862		
	(vii) Other Allowances	5	100	3	71	170	187		
	(Viii) Staff Welfare including training expenses & Others	162	100	94	7	130	180		
	(ix) Contribution to Pension fund	167	111	87	0	175	210		
	(x) Contribution to New Pension Scheme	1473	1643	722	755	1506	1805		
	Total (i to x)	3604	9700	1728	4784	7463	8498		
	(10) Total (8+9)	26064	35607	12721	16060	31591	38556		
	Grand Total (Excluding Escrow for HEFA Financing) = 4+7+10		78009	94409	32055	30865	75953	99803	
	Grand Total (Including Escrow for HEFA Financing) = 6+7+10		78009	94409	32055	30865	75953	99803	

Ann. 08/10/2020:-

कुलसचिव/Registrar
भारतीय प्रौद्योगिकी संस्थान खड़गपुर
Indian Institute of Technology Kharagpur

Indian Institute of Technology- Kharagpur

Statement of Revised Estimate for the year 2020-21 and Budget Estimate for the year 2021-22 for Creation of Capital Asstes

(Rupees in lakhs)

SI No.	Head of Expenditure	Actuals 2019-20	Budget Estimates 2020-21	Actual Exp. for 2019-20 upto Sept., 2019.	Actual Exp. for 2020-21 upto 30th Sept., 2020.	Revised Estimates 2020-21	Budget Estimates 2021-22
1	Scientific and Laboratory Equipments (Including Computers)	2987	5000	1249	373	3000	4000
3	Furniture	344	2000	257	50	300	350
4	Capital Works	6187	6000	1914	674	4206	7765
5	Others (Deep Tube wells, Vehicles, Electrical Installation, Networking, etc)	1726	1500	391	456	1000	2000
6	Library Journal/Books	2462	2500	35	29	2518	2600
7	Project Work Expenditure through SRIC	0	2500	0	0	500	2000
	Total Capital Expenditure	13707	19500	3846	1582	11524	18715

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