

Budget Estimates & Revised Estimates for the year 2017-18 &
Budget Estimates for the year 2018-19

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

(₹Rupees in Lakh)

Object Heads	Components	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
1	2	4	7	8
OH 31- Grants in-Aid- General	(1) Pension & Pensionary Benefits (These items are not included in Salary)			
	(i) Pension	8371	7500	11183
	(ii) Projected incremental pension for 7th CPC April'17 to March'18		3150	0
	(iii) Projected arrear pension for 7th CPC January'16 to March'17		3750	0
	(ii) Contribution to Pension fund	28	30	33
	(iii) Contribution to New Pension Scheme	517	646	711
	Total (i to iii)	8916	15076	11926
	(2) Scholarships (Funded from the MHRD Grant)	7500	7803	8002
	(3) Non Salary/ Other recurring items			
	(i) Accademic Expense	1908	2003	2104
	(ii) Cost of Interest Subvension under Vidya Laxmi Scheme	71	350	350
	(iii) Escrow of HEFA/ Refund of HEFA	0	5000	4000
	(iv) Interest on HEFA Loan	0	300	1900
	(v) Administrative Expenses	6347	6477	6801
	(vi) Transportation Charges	42	45	47
	(vii) Repairs and Maintenance	1285	2100	2205
	(viii) Finance Cost/ Bank Charges	4	5	5
	(ix) Library Books	2200	2000	2100
	(x) Recurring Expenses for Project Works	1000	1000	1000
	(xi) Other Expenses	452	300	300
	Total (I to xi)	13309	19581	20812
	(4) Total (1+2+3)	29725	42460	40740
OH 35- Grants for creation of Capital Assets	(5) Creation of Capital Assets (Item wise details is Annex - Separate Sheet -II)	30500	20600	22660

Object Heads	Components	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
1	2	4	7	8
OH 36- Grants-in-Aid- Salaries	(6) SALARY			
	(i) Salary of Employees	20900	16685	36484
	(ii) Projected incremental Salary for 7th CPC April'17 to March'18	0	16483	0
	(iii) Projected arrear Salary for 7th CPC January'16 to March'17	0	19623	0
	Total (Faculty and Non-Faculty)	20900	52790	36484
	(7) Other Component (These items are not included in Salary indicated above)			
	(i) Leave Encashment	1980	1980	2178
	(ii) LTC	400	350	375
	(iii) Children Education Allowance	180	180	189
	(iv) Retirement Benefit	1650	1650	1815
	(v) Professional Development Allowance (PDA) {only for Technical Institute}	425	375	375
	(vi) Medical Treatment	683	725	750
	(vii) Bonus & Other Allowances	168	250	250
	(Viii) Staff Welfare including training expenses	100	100	100
	Total (i to viii)	5586	5610	6032
	(8) Total (6+7)	26486	58400	42516
Grand Total (4+5+8)		86711	121460	105917

Separate Sheet - II

Indian Institute of Technology- Kharagpur				
Statement of Revised Estimate for the year 2017-18 and Budget Estimate for the year 2018-19 for Creation of Capital Asstes				
(Rupees in lakhs)				
SI No.	Head of Expenditure	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
1	Scientific and Laboratory Equipments (Including Computers)	15000	6000	6600
3	Furniture	500	600	660
4	Capital Works	12500	10000	11000
5	Others (Deep Tube wells, Vehicles, Electrical Installation, Networking, etc	1000	1000	1100
6	Project Work Expenditure through SRIC	1500	3000	3300
	Total Capital Expenditure	30500	20600	22660