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21/10/21

## IIT Hyderabad

### Budget Estimates- 2022-23

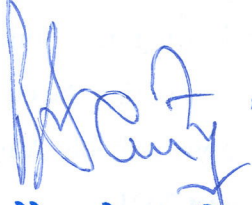
#### Explanatory Notes

1. As per the Master Plan, IIT Hyderabad is required to achieve a student strength of 5000 by 2025. The current student strength is 3375 and the availability of Hostel accommodation is a major factor in accommodating the planned Student Strength. The current hostel capacity is for 2800 ( 2300 regular rooms + 500 Prefab rooms). Hostel Accommodation for another 1200 students will be made ready by June 2022 and accordingly, the Student Strength will increase from August 2022 Semester. Another 1200 capacity Hostel will be ready by December 2022. We need to provide furniture for these 2400 rooms and hence certain funds are requested under OH-35.
2. Further, it is estimated to increase the Faculty from the current strength of 260 to 355 Nos. in 2022-23 to cater for the increasing number of students. The expenditure under **OH-36** is proposed accordingly.
3. The total Teaching and Non-teaching staff strength as on date is 535 and the available residential quarters is only 250. Accordingly, the proposal for new residential quarters to cater to the existing and new Faculty and Staff is proposed and the proposal with an estimated cost of Rs 285.75 crore is presently with MoE. The precast construction of the residential quarters will commence in April 2022 with the funding from HEFA and 60% of the work is likely to be completed by 2022-23. HEFA principal and Interest liability has been calculated accordingly.
4. The following new Building are under final stages of construction and are likely to be completed during the current year and in 2022-23.
  1. Campus School- Already commenced and functioning from new Building from August 2021
  2. Material Science & Metallurgical Building (MSME)- Commenced functioning from new building from August 2021
  3. Bio Technology and Bio Medical Building- 31<sup>st</sup> October 2021
  4. Married Student Hostels- December 2021
  5. Technology Incubation Park- January 2022
  6. Technology Research Park- November 2021

7. Research Centre Complex- January 2022
  8. Chemistry Building – January 2022
  9. Hostels for Students- April 2022 and September 2022
  10. Knowledge Centre- Library – October 2022
  11. Health Care Facility- October 2021
  12. EE&CSE Building- August 2022
5. As a result of operationalisation of these new buildings, the expenditure on Electricity, Water, House Keeping and Security is expected to increase. However, it is planned to keep the increase in expenditure within 25% only. The expenditure under OH-31 is proposed accordingly.
6. The expenditure under **OH-35** is proposed as follows:
- a. The Furniture required for Hostel and Academic building is proposed at Rs 9.75 crore.
  - b. Rs 8 crore proposed for replacement of old equipment.
  - c. Rs 73 lakh is proposed for procurement of furniture for newly recruited Faculty and Staff.
  - d. Rs 171.45 crore will be drawn from HEFA loan for the proposed residential quarters.
  - e. Rs 132 crore will be drawn from the existing HEFA loans for the ongoing construction under Phase-2.

The detailed estimates and the summary in the prescribed formats are attached below:



  
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Prof. B.S. Murty  
Director  
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**IIT Hyderabad**

**SUMMARY**

Rs. In Crores

Heads	Components	Actual expenditure 20-21	Exepnditure 21-22 (Projected till 31-03-22)	Projected expenditure for 22-23	Reference
31	Pension	0	0	0	Anenxure-II
	Scholarships and Fellowships	19.29	20.43	24.73	Anenxure-II
	Expenditure on Contractual Staff/Manpower	2.17	1.00	1.23	Anenxure-II
	Repayment of HEFA Principal	22.06	27.69	54.69	Anenxure-II & Appendix-II
	Repayment of HEFA Interest	13.27	15.33	48.52	Anenxure-II & Appendix-II
	Other OH-31 Expenditure *	39.06	50.44	62.65	Anenxure-II & Appendix-I
	<b>Total</b>		<b>95.85</b>	<b>114.89</b>	<b>191.81</b>
35	Civil works (New) \$	0	0	171.45	Annexure-V
	Civil works (Ongoing)	86.88	50.83	132.00	Annexure-VI
	Equipment/library/furniture	38.18	12	22.99	Annexure-IV
	<b>Total</b>	<b>125.06</b>	<b>62.83</b>	<b>326.44</b>	
36	Salary- teaching #	65.39	80.66	100.98	Anenxure-III
	Salary- non teaching	16.78	25.21	30.58	Anenxure-III
	Retirement benefits	0.10	0.00	0.00	Anenxure-III
	<b>Total</b>	<b>82.17</b>	<b>105.88</b>	<b>131.56</b>	
<b>Grand Total</b>		<b>303.08</b>	<b>283.60</b>	<b>649.81</b>	

\$	The total Teaching and Non-teaching staff strength as on date is 535 and the available residential quarters is only 250. A large number of these employees are forced to stay outside the campus that leading to long travel times, funds outgo due to HRA payment etc. And hncee the need for new residential accomodation is required.
#	As per the Master Plan, the student strength is expected to increase to 5000 by 2025 and the essential infrastructure facilities such as the new departmental buidings and Student Hostels are being completed in a phased manner. With the increase in student strength, the strength of Teaching and non Teaching employees will also increase in a progressive manner.
*	Creation of additional infrastructure such as new departmental buildings, hostels, Tech Research Park etc will ental additional expenditure under OH-31 on essential staff for housekeeping, Manpower and security etc



*(Handwritten Signature)*

**प्रोफेसर बी.एस. मूर्ति**  
**निदेशक**  
**Prof. B.S. Murty**  
**Director**  
**IIT Hyderabad**

**Budget Estimates of IIT Hyderabad for 2022-23**

Annexure - I

**[A] DETAILS OF INTERNAL AND EXTRA BUDGETORY RESOURCES (IEBR)**

*(Rupees in Crore)*

S No.	HEADS	Total Receipts in 2020-21	Total Receipts in 2021-22 (including expected in the last quarter)	Expected in 2022-23
1	Academic Receipts	22.97	27.97	32.17
2	Income from Investments (Schedule 12 of Annual Accounts)	14.02	12.66	7.60
3	Interest Earned	1.57	0.26	0.05
4	Consultancy	3.85	5.18	8.90
5	Overheads (Consultancy)	0.90	0.68	1.10
6	Prior period income	0.00	0.00	0.00
7	User charges	0.00	0.00	0.00
8	Subsidy	0.00	0.00	0.00
9	Any Other Income	9.91	0.45	0.49
10	<b>Total (Sum of 1 to 9)</b>	<b>53.22</b>	<b>47.20</b>	<b>50.31</b>
11	Income committed for repayment of premium of HEFA Loan	6.88	10.63	17.75
12	<b>Balance Net Income (10-11)</b>	<b>46.35</b>	<b>36.58</b>	<b>32.56</b>

**[A] TOTAL ACCUMULATED CORPUS FUNDS:**

S No.	Fund (as on 30.09.2021)	Amount in Cr
1	General Corpus (created from receipts in [A] above)	
2	Research Fund	
3	Endowment Fund (from donations)	2.84
4	Corpus from any other receipts	
5	Other earmarked funds	
	---	
	---	
	<b>Total Accumulated Corpus</b>	<b>2.84</b>

## REQUISITION OF FUNDS UNDER OH - 31

(Rs in Lakhs)

Recurring Expenditure (OH-31)				
Pensions				
Items	Faculty	Non - Faculty	Total	
<b>1. PENSION</b>				
Number of Pensioners	0	0	0	
Average Annual Pension (in Rs. Lakh per person on average)	0	0	0	
Total Liability on account of Pension and Pensionery benefits  (in Rs Lakh) [A]	0	0	0	
Amount paid on pension in 2021-22 (projected till 31st March 2022)			0	
Actual Expenditure of Pension and Pensionery Benefits in 2020-21 (in Rs. Lakhs)	0	0	0	
<b>2. Scholarships and Fellowships</b>				
Items	Ph.D.	M.Tech.	Others if any	Total
Renewal of the existing scholarships (number)	For Apr-July 2022 : 411 For Aug-Dec 2022 : 338 For Jan-Mar 2023 : 315	M.Tech: April to June 2022 : 288 July to March 2023: 160 M.Des: April to June 2022 : 17 July to March 2023: 08	214	
New Fellowships/scholarships going to be offered in 2022-23 (number)	170	M.Tech: August2022 to March 2023 : 184 M.Des: August2022 to March 2023 :	95	
Total Scholarships and fellowships (number)	581	333	309	
Average outflow for each scholarship/fellowship (Rs lakhs)	3.33	1.48 Lakhs	0.15	
<b>Total Scholarship Liability (B) in Rs. Lakhs</b>	<b>1934.27</b>	<b>493.40</b>	<b>44.99</b>	<b>2472.66</b>
Amount spent on Scholarships/Fellowships in 2021-22 (with projections till 31st march 2022) (in Rs Lakhs)		2043.34		
Actual Expenditure towards Scholarships/Fellowships in 2020-21 ( in Rs Lakh )		1928.61		

<b>3. Expenditure on Contractual Staff/Manpower</b>		<b>(Rs. In Lakhs)</b>	
<b>Items</b>	<b>Faculty</b>	<b>Non -Faculty</b>	<b>Total</b>
Number of Staff	0.00	27.00	27.00
Average Annual Expenditure	0.00	4.54	4.54
Total Liability on emoluments of Contractual Staff ( C )	0.00	122.58	122.58
Amount paid in 2021-22 (with projections till 31st March, 2022)	0.00	100.17	100.17
Actual Expenditure in 2020-21	0.00	217.30	217.30
<b>4. Repayment of HEFA LOAN</b>			
Total HEFA Loan Sanctioned / to be sanctioned	Sanctioned : Rs 275 crore, Additional Sanctioned requested from the total approved loan of Rs 510.55 crore is Rs 150 crore.		
	<b>Actual Exp in 2021-22 (including projection for last quarter)</b>	<b>Required in 2022-23 (including provision for new loans to be sanctioned)</b>	
Payment of Principal Component of HEFA Loan ( if it is to be shared by MoE) [D1]	2768.80	5468.80	
Payment of Interest Component of HEFA Loan[D2]	1533.07	4852.27	
<b>Total in Rs lakhs (D= D1+D2)</b>	4301.87	10321.07	
<b>Other Expenditure [ E ]</b>	<b>6264.57</b>		
<b>Grand Total (A+B+C+D+E)</b>	<b>19180.88</b>		

## REQUISITION OF FUNDS UNDER OH-36

SALARY (OH-36) (For Teaching Staff)								
Teaching Staff	Asstt. Prof.	Ass. Prof.	Prof.	Visit	Adj	Contr act	Others	Total
Number of Teaching Staff as per sanctioned Strength	338							
Number of Teaching Staff available as on date	110	87	46	2	15	0	0	260
Additional Teaching Staff likely to be appointed during the current year *	90	3	2					95
Average Annual Emoluments (in Rs lakhs)	24.98	32.47	37.71	16.50	0.00	0.00	0.00	
Total Annual Salary Liability for 2022-23 (Avg. Emolu. X Strength) (A)	<b>4995.74</b>	<b>2922.34</b>	<b>1810.25</b>	<b>33.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9761.33</b>
Other Liabilities for 2022-23 (LTC, Leave Encashment, Medical etc.) (B)	336.77							
Total for 2022-23 ( C ) = (A)+(B)	<b>10098.10</b>							
Total Expenditure in 2021-22 (with projections till 31st March 2022)	8066.42							
Actual Expenditure in 2020-21 (Rs. In Lakhs)	6539.32							

\* 35 (including 15 faculty from special recruitment drive)\* and 60 during 2022-23

<b>SALARY (OH-36)</b>					
<b>(For Non - Teaching Staff)</b>					
<b>Non - Teaching Staff</b>	<b>Gr A</b>	<b>Gr B</b>	<b>Gr C</b>	<b>Others</b>	<b>Total</b>
Number as per sanctioned strength	<b>64</b>	<b>124</b>	<b>130</b>	-	<b>318</b>
Number of Staff available as on Date	54	104	117	0	<b>275</b>
Additional Non - Teaching Staff likely to be appointed during the current year and 2021-22	3	12	9	-	<b>24</b>
Average Annual Emoluments (in Rs Lakhs)	16.26	9.55	5.29	-	
Total Annual Salary Liability (Avg. Emolu. X Strength) for 2021-22 (D)	926.89	1107.95	667.05	0.00	<b>2701.90</b>
Other Liabilities (LTC, Leave Encashment, Medical etc.) for 2022-23 (E)	<b>356.20</b>				
Total Expenditure in 2021-22 (with projections till 31st March 2022)	2521.21				
Actual Expenditure in 2020-21 (Rs. In Lakhs)	1678.13				
Total for 2022-23 (F) = (D) + (E)	<b>3058.09</b>				



<b>Retirement Benefits (OH-36)</b>			
<b>Items</b>	<b>Faculty</b>	<b>Non-Faculty</b>	<b>Total</b>
Number of Employees likely to retire during year 2022-23	0	0	0
Average gratuity and other retirement benefits (in Rs. Lakh per person)	0	0.00	0.00
<b>Total Liability on accounts of retirement benefits (G) (in Rs Lakh)</b>	0	0.00	<b>0.00</b>
Total Expenditure in 2021-22 (with projections till 31st March 2022)	0	0.00	0.00
Actual Expenditure in 2020 -21	0	10.49	10.49
<b>Grand Total for Salary Head [C+F+G]</b>	<b>13156.19</b>		

## Annexure - IV

**REQUISITION OF CAPITAL FUNDS FOR NEW PROJECTS  
(EQUIPMENT/Library/Furniture) OH-35**

(Rupees in Lakhs)

<b>Details of Equipment</b>	Teaching, Laboratory & Research Equipment		
Justification:	For the purpose of Academics and Research		
Approvals:	<b>FC Approval</b>	<b>BOG Approval</b>	
Total Cost	<b>800.00</b>		
Expeded date of Delivery			
Year - wise Cost	<b>Year 2022-23</b>	<b>Year 2023-24</b>	<b>Year 2024-25</b>
	<b>800.00</b>		
Sources of Funds for 2022-23 (HEFA/MoE/Other Ministries, ect.) [A]	<b>GIA from MoE [1]</b>	<b>Loan from HEFA [2]</b>	<b>Other Sources [3]</b>
	<b>800.00</b>		-

(Rupees in Lakhs)

<b>Details of Books/Journals etc.</b>	Books(Print Copy, e-book), e-journals & Databases		
Justification:	For the purpose of Academics and Research		
Approvals:	<b>FC Approval</b>	<b>BOG Approval</b>	
Total Cost	<b>4.50</b>		
Expeded date of Delivery			
Year - wise Cost	<b>Year 2022-23</b>	<b>Year 2023-24</b>	<b>Year 2024-25</b>
	<b>450.00</b>		
Sources of Funds for 2022-23 (HEFA/MoE/Other Ministries, ect.) [B]	<b>GIA from MoE [1]</b>	<b>Loan from HEFA [2]</b>	<b>Other Sources [3]</b>
	<b>450.00</b>	0.00	-

(Rupees in Lakhs)

Details of Furniture	Furniture and Fixtures		
Justification:	For the purpose of providing furniture to newly joined Faculty and Staff		
Approvals:	FC Approval		BOG Approval
Total Cost	1048.52		
Expeced date of Delivery			
Year - wise Cost	Year 2022-23	Year 2023-24	Year 2024-25
	1048.52		
Sources of Funds for 2022-23 (HEFA/MoE/Other Ministries, ect.) [C]	GIA from MoE [1]	Loan from HEFA [2]	Other Sources [3]
	1048.52	0.00	-
Total Funds required for EQUIPMENT/Library/Furntiure [A+B+C]	GIA from MoE [1]	Loan from HEFA [2]	Other Sources [3]
	2298.52	0.00	-

Hostel Furniture for Newly constrcuted Hostels - 2500 Capacity. Water Colers, Washing Machines etc.	375.00
Class Room furniture for 5 new Academic Buildings, Seminar Halls and Collaborative Class rooms etc	400.00
For the purpose of providing furniture to newly joined Faculty and Staff	73.52
Furniture for 8 Departmental Buildings	200.0000
	<b>1048.52</b>

**REQUISITION OF CAPITAL FUNDS FOR NEW PROJECTS (CIVIL) OH-35***(Rupees in Lakhs)*

<b>Project Name</b>	Housing for faculty and staff and additional hostels for students		
<b>Project Location:</b>	IITH permanent Campus, Kandi		
<b>Duration</b>	<b>Two years</b>		
<b>Justification of the Project:</b>	To accommodate the New Faculty and Staff being recruited and additional intake of the students.		
<b>Approvals:</b>	<b>FC Approval</b>	<b>BOG Approval</b>	
<b>Total Cost (As per CPWD Estimates)</b>	<b>28575.00</b>		
<b>Date of Start</b>	Not yet Started		
<b>Date of Completion</b>	March, 2024		
<b>Year - wise Cost</b>	<b>Year 2022-23</b>	<b>Year 2023-24</b>	<b>Year 2024-25</b>
	<b>17145.00</b>	11430.00	
<b>Sources of Funds (HEFA/MoE/Other Ministries, etc.)</b>	<b>GIA from MoE</b>	<b>Loan from HEFA</b>	<b>Other Sources</b>
	-	<b>17145.00</b>	-

The total Teaching and Non-teaching staff strength as on date is 535 and the available residential quarters is only 250. Accordingly, the proposal for new residential quarters to cater to the existing and new Faculty and Staff is proposed and the proposal with an estimated cost of Rs 285.75 crore is presently with MoE. The precast construction of the residential quarters will commence in April 2022 with the funding from HEF and 60% of the work is likely to be completed by 2022-23.

## REQUISITION OF CAPITAL FUNDS FOR ON-GOING PROJECTS OH-35

(Rupees in Lakhs)

<b>Project Name</b>		Campus Development Project of IIT Hyderabad				
<b>Project Location:</b>		Kandi, Sangareddy Telangana				
<b>Justification of the Project:</b>		As per target set by MoE, facilities need to be created to accommodate the required number of students and for future development of the Institute				
<b>Approvals:</b>		<b>FC Approval</b>		<b>BOG Approval</b>		
<b>Physical Progress:</b>		<b>Agency for Construction</b>	<b>Contractor</b>	<b>Date of Starting of Construction</b>	<b>Current Status (% of Completion)</b>	<b>Expected date of completion</b>
		CMD IITH	M/S L&T	25.03.2019	40%	31-03-2024
			M/S SPCPL	01.08.2019	32%	31-03-2024
<b>Financial Progress: (Rs in Crores)</b>		<b>Total Cost</b>	<b>So far spent (Source - Wise)</b>			
		47500.00	<b>Source1 (HEFA)</b>	<b>Source2</b>	<b>Source3</b>	
			25452.00		-	
<b>Balance need for completion</b>		<b>25000.00</b>				
<b>Source of the Funds for completion</b>		<b>Source1 (HEFA)</b>	<b>Source2</b>	<b>Source3</b>		
		25000		-		
<b>Year-wise Requirement of balance cost</b>		<b>Year 1 (2022-23)</b>	<b>Year 2 (2023-24)</b>	<b>Year 3 (2024-25)</b>		
		13200	11800			

**HEFA Loan Liability**

**Appendix-II**

Rs In Crore

Particulars	Sanctioned Amount	Principal Repayment	MoE Share of Principal Repayment (%)	MoE Share of Principal Repayment (Amount)	2021-22	2022-23	Interest for full year 2021-22	Interest for full year 2022-23
Loan-1	275	27.5	75%	20.63	20.63	20.63	13.75	13.06
Loan-2	14.38	1.438	100%	1.44	1.44	1.44	0.69	0.62
Loan-3	150	15	75%	11.25	5.63	11.25	0.89	23.42
Loan-4	285	28.5	75%	21.38	0.00	21.38	0.00	11.42
				<b>54.69</b>	<b>27.69</b>	<b>54.69</b>	<b>15.33</b>	<b>48.52</b>

**Interest**

Month	Expected Drawal of Loan	Cumulative Loan Outstanding	Interest
Dec-21	5	5	0.13
Jan-22	10	15	0.28
Feb-22	10	25	0.31
Mar-22	10	27.5	0.17
			<b>0.89</b>
Apr-22	5	32.5	2.44
May-22	5	37.5	2.58
Jun-22	5	42.5	2.66
Jul-22	5	47.5	2.67
Aug-22	5	52.5	2.63
Sep-22	5	50	2.19
Oct-22	5	55	2.06
Nov-22	5	60	1.88
Dec-22	5	65	1.63
Jan-23	5	70	1.31
Feb-23	5	75	0.94
Mar-23	5	72.5	0.45
			<b>23.42</b>

Expected Drawal of Loan	Cumulative Loan Outstanding	Interest
5	5	0.38
5	10	0.69
5	15	0.94
5	20	1.13
5	25	1.25
10	20.75	0.91
10	30.75	1.15
10	40.75	1.27
10	50.75	1.27
10	60.75	1.14
10	70.75	0.88
10	66.5	0.42
		<b>11.42</b>

**Appendix-I** **Rs in crore**  
**Details of Other Expenditure under OH-31 included in Annexure-II**

Details of expenditure	Expenditure for full year 2021-22	Projected for 2022-23
Conferences	0.33	1.00
Honorarium for PhD Thesis evaluation	0.30	0.36
Honorarium for External Faculty conducting Credit courses	0.10	0.10
Green Office	0.30	0.30
Dispensary	0.05	0.10
Staff Training	0.10	0.10
Ex Service Men Security salaries	6.52	8.15
Civilian Security Guards	1.18	1.42
Housekeeping salaries	7.38	9.23
Manpower salaries	5.32	6.65
Project staff salaries	1.01	1.21
Solid waste management services	0.46	0.55
Pest Control Services	0.10	0.12
Perception and Quant	0.02	0.02
Printing and Stationery	0.20	0.24
Electricity charges	12.30	15.38
Water charges	4.36	5.23
Telephone Charges- Landline	0.38	0.46
Telephone Charges- Mobile	0.06	0.07
BSNL Leased Line Charges	0.60	0.72
Tax Consultant Services	0.20	0.24
Legal Charges	0.06	0.07
Independence & Republic Day	0.02	0.02
MS Section Imprest	0.00	0.00
Transport and Institute Vehicle Maintenance	0.75	0.90
TA (General)	0.15	0.18
Guest House consumables	0.02	0.02
Software Subscription Charges	0.01	0.01
Postage	0.09	0.11
Specialist Doctors Expenditure	0.30	0.35
Fire Extinguishers (Security)	0.17	0.20
Departmental Contingency	1.39	1.67
Imprest (only 9 months)	0.27	0.32
Repairs & Maintenance (including AMCs,HVAC Operational C	5.49	6.59
Imprests of CMD Section	0.04	0.05
Expert Members Honorarium	0.08	0.10
AMC for Networking components	0.05	0.06
AMCs for Data Center	0.08	0.10
VC requirements other accessories	0.05	0.06
Microsoft Campus Licenses	0.15	0.18
<b>Total Other Expenditure</b>	<b>50.44</b>	<b>62.65</b>

As a result of operationalisation of these new buildings, the expenditure on Electricity, Water, House Keeping and Security is expected to increase. However, it is planned to keep the increase in expenditure within 25% only. The expenditure under OH-31 is proposed accordingly.