

Annexure 2: Details of Other Expenditure under OH-31 for FY 2023-24

Particulars	(Rs. in Crores)			Justification for enhanced Budget
	RE for 22-23	OH-31 (2023-24)	Difference of RE 22-23 & BE 2023-24	
Celebration of national events	1.24	1.54	0.30	The proposed expenditure includes expenditure towards Student Activities. Additional expenditure due to increase in student strength has been factored in the proposed budget.
Conferences for PhD Scholars	0.75	1.95	1.20	The proposed expenditure is based on the number of scholars who have requested for financial assistance.
Consumables	0.12	3.03	2.91	New International Guest House is operational with a capacity of 202 Rooms. The proposed expenditure is based on the requirements for maintenance of the fully operational Guest House.
Contingency expenses	2.92	3.19	0.27	Recruitment of Faculty and Staff is planned for the year along with increase in intake of International Students. The contingency expenditure caters for the funds required for recruitment, foreign Guest Faculty etc.
Convocation	0.66	0.59	-0.07	
Electricity charges	15.38	21.60	6.22	The constructed area of the present buildings is around 18 lakh Sq ft which includes 12.5 lakh square feet area covered by centralized air-conditioning. An additional area of 56.5 lakh Sq ft which is under construction is likely to be operational in the next couple of months. Hence, the proposed additional expenditure towards electricity charges.
Institute Post-Doctoral Fellowships	0.00	3.60	3.6	Intake of 50 Post Doc Fellow is proposed for the year. Fellowship at 60,000/- per month for 50 PDFs is considered in the proposed budget.
Honorarium	0.10	0.15	0.05	The fund requirements for honorarium to expert members and external faculty conducting credit courses has been

				proposed in the budget
Honorarium for PhD thesis evaluation	0.36	0.39	0.03	Normal hike is considered based on increase of intake of students for the year.
Housekeeping Consumables, Sanitizer	0.80	1.20	0.40	56.5 lakh Sq. Ft which is presently under construction will be operational in next few months. The additional manpower for housekeeping and support staff for operational and maintenance works, 3% increase in VDA wages during April 23 & Oct 23, etc. are factored in the budget estimate.
Subscriptions charges	0.41	0.52	0.11	New subscriptions and normal hike have been considered.
Printing & Stationery	0.24	0.21	-0.03	
Professional charges	0.33	0.16	-0.17	
Repairs & Maintenance of Building, lifts, Teaching, Laboratory & Other Office Equipment	16.37	37.82	21.45	<p>An additional area of 56.5 lakh sqft is currently under construction and will be made functional in the next few months.</p> <ul style="list-style-type: none"> • Additional consumables for cleaning and daily operational needs of the newly constructed space. • For repair and AMC support of R&D infrastructure (There is a requirement of ~ Rs. 50 Cr, however, some immediate requirements are considered) <p>IITH has given a major emphasis on cutting-edge R&D in line with GoI initiatives such as Make in India, Swachh Bharat, Skill Development, etc. A lot of major R&D infrastructure which was set up in the first few years of the establishment of IIT Hyderabad (2010-2015) now needs a major upgrade and repair to retain the functional capabilities of these research facilities. Most of these facilities are being used not only across the departments of IIT Hyderabad but also by any researcher across the country through the I-STEM portal. In this regard, it is to be noted that IIT Hyderabad has uploaded its 480 high-end R&D facilities for use to anyone in the</p>

				country on the I-STEM portal, perhaps the highest number by any given Institute. A bare minimum of 15 Cr budget is therefore requested for meeting the requirements.
Sports related expenses	1.16	1.82	0.66	New Sports Complex (SNCC) will be fully operation in the year. Considering the expenditure for operational and maintenance of SNCC, utilization of outside campus facilities, external fees for tournaments etc are considered in the budget.
Telephone & Internet Charges	1.25	1.28	0.03	Normal hike is considered due to increase in tariffs.
Transport & Travel expenses	1.11	3.03	1.92	Due to increase of student strength and operational of new buildings, the additional expenditure required for providing internal transportation is factored in the proposed budget.
Water charges	5.23	9.11	3.88	The constructed area of the present buildings is around 18 lakh Sq ft which includes 12.5 lakh square feet area covered by centralized air-conditioning. An additional area of 56.5 lakh Sq ft which is under construction is likely to be in operational in next couple of months. Hence, the proposed additional expenditure towards water charges.
Total	48.44	91.18	42.74	