

**Annexure 1: IIT Hyderabad- Detailed Justification for Budget Proposal for FY 2023-24**

Head	Components	(Rs. in Cr)		Justification for enhanced Budget
		Revised Estimates for 2022-23	Projected expenditure for 2023-24	
31	Pension	0	0	
	Scholarships and Fellowships	24.73	26.85	Additional requirement is based on enhanced intake of students for the next academic year.
	Expenditure on Contractual Staff/Manpower	20.40	29.20	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.  To cater for the additional manpower for housekeeping and support staff for operational and maintenance works, a 3% increase in VDA wages during April 23 & Oct 23, etc. are factored in the budget estimate.
	Repayment of HEFA Principal	26.25	53.31	Against the sanctioned HEFA loan of Rs. 285.75 Cr, repayment of loan in instalments is due for commencement during the FY 23-24.
	Repayment of HEFA Interest	20.75	29.82	Additional fund requirement is due to new HEFA loan.
	Other OH-31 Expenditure	48.44	91.18	Please refer to the comments mentioned in <b><i>Annexure 2</i></b> .
	<b>Total</b>	<b>140.57</b>	<b>230.36</b>	
35	Civil works (New)	171.45	55.12	The following works are proposed for the FY 2023-24: <ul style="list-style-type: none"> <li>• Cafeteria and Student amenities</li> <li>• Resource Recovery Park for Solid Waste Management</li> <li>• Additional class rooms for Campus school</li> <li>• Astro turf for hockey ground</li> <li>• Water polo swimming pool</li> <li>• SITC of STP-1 (Module-2) &amp; STP-2 (Module-1)</li> <li>• SITC of BMS System for Phase-1 HVAC system</li> <li>• SITC of SCADA system for effective Auto operations and centralized monitoring of all 14 no's Substations in campus</li> </ul>

				<p>SITC of 2no's X 1 MW Captive Solar Power plant</p> <ul style="list-style-type: none"> <li>In 2013, IIT Hyderabad has set up 20 state-of-the-art R&amp;D labs (~20,000 Sq ft) in its permanent campus for all major departments under a semi-furnished precast fab structure. It's now 10 years and these labs are still in use but need a major renovation and repair. With a moderate estimated budget of 1000/- per Sq ft., a total sum of 2.0 Cr INR budget is requested</li> </ul> <p>For creation of the above-mentioned facilities, an amount of Rs 8.5 Cr is proposed to be incurred from HEFA loan and balance <b>Rs.46.62 Cr from OH-35.</b></p>
	Civil works (Ongoing)	132.00	394.76	Ongoing project expenditure to be met from HEFA Loan
	Equipment/library/furniture	22.99	52.45	The following expenditure is proposed to be incurred during the year: <ul style="list-style-type: none"> <li>Furniture for New Buildings, Class Room, Hostel Buildings</li> <li>New Knowledge Resource Centre (KRC) (Library Building),</li> <li>Active Networking components Capital,</li> <li>CCTV Systems</li> <li>DC Network/Server Equipment</li> </ul>
	<b>Total</b>	<b>326.44</b>	<b>502.33</b>	
<b>36</b>	Salary- teaching	114.78	117.77	Due to proposed recruitment against additional sanctioned posts and annual increment and enhancement of DA.
	Salary- non teaching	31.87	42.06	
	Retirement benefits	0.00	1.40	
	<b>Total</b>	<b>146.65</b>	<b>161.23</b>	
	<b>Grand Total</b>	<b>613.66</b>	<b>893.92</b>	