

**Appendix III**  
**CNA/SNA Balances of Schemes**  
**(See Para 1.1 & 2.15)**

### CNA balances of the Central Sector Schemes

(Amount in ₹ Cr.)

S.No.	Name of the Scheme	BE 2023-24	CNA balance as on 01.04.2023	Releases during the current FY till 31.08.2023	CNA balance as on 30.09.2023	Date of last release	Amount of last release
1	Support to IITS - IIT Hyderabad	485.65	0	137.11	0	16.08.2023	21.43
2	IIT Hyderabad EAP	503.76	0	277.38	45.61	01.05.2023	277.38

### SNA balances of the Central Sector Schemes

(Amount in ₹ Cr.)

S.No.	Name of the Scheme	BE 2023-24	SNA balance as on 01.04.2023	Releases during the current FY till 30.09.2023	SNA balance as on 30.09.2023	Central releases lying in State Treasury but not transferred to SNA Account as on 30.09.2023	Date of last release	Amount of last release
		Not Applicable						

**Appendix IV**  
**Estimates of Schemes**  
**(See Para 1.1)**

(Amount in ₹ Cr.)

Sl.No	Name of Scheme	Actuals 22-23	BE 23-24	Actuals upto 09/2023	% w.r.t BE 23-24	RE 23-24 prop. By Min/Deptt	Addl. RE 23- 24 sought over BE 23-24	RE 23-24 recom. By Budget Div.	BE 24-25 prop. By Min/Dep	Addl. BE 24-25 sought over BE 23-24	BE 24-25 recom by Budget Div.	Remarks
	<b>Centrally Sponsored Schemes (CSS)</b>											
1												
2												
	<b>Total (CSS)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Central Sector Schemes (CS)</b>											
1	Support to IITs - IIT Hyderabad	290.48	485.66	171.22	35.26%	377.50	0.00	377.50	576.77	91.11	576.77	
2	IIT Hyderabad EAP	430.99	503.76	231.77	46.01%	522.71	18.95	522.71	0.00	0.00	0.00	
	<b>Total (CS)</b>	<b>721.47</b>	<b>989.42</b>	<b>402.99</b>		<b>900.21</b>	<b>18.95</b>	<b>900.21</b>	<b>576.77</b>	<b>91.11</b>	<b>576.77</b>	
	<b>Total (CS+ CSS)</b>	<b>721.47</b>	<b>989.42</b>	<b>402.99</b>		<b>900.21</b>	<b>18.95</b>	<b>900.21</b>	<b>576.77</b>	<b>91.11</b>	<b>576.77</b>	

Note

**Appendix IV-A**  
(see Paragraph 1.1 & 7.4)

**Estimates of Expenditure under Scheduled Castes Sub Plan (Minor Head 789)**

(₹ in crore)

Name of the scheme	Actual 2022-23	Budget 2023-24	Actuals upto 09/2023	Revised 2023-24	Savings/Excess in RE over BE	Budget 2024-25
Support to IITs - IIT Hyderabad	32.92	55.88	19.70	43.44		
Total	32.92	55.88	19.70	43.44	0.00	0.00

**Appendix IV-B**  
(see Paragraph 1.1 & 7.4)

**Estimates of Expenditure under Scheduled Tribe Sub Plan (Minor Head 796)**

(₹ in crore)

Name of the scheme	Actual 2022-23	Budget 2023-24	Actuals upto 09/2023	Revised 2023-24	Savings/Excess in RE over BE	Budget 2024-25
Support to IITs - IIT	14.12	24.86	8.76	19.32		
Total	14.12	24.86	8.76	19.32	0.00	0.00

**Appendix IV-C**  
(see Paragraph 1.1 & 2.5.15)

**Details of Major/Umbrella/Important Schemes**

(₹ in crore)

Name of the Ministry/Department	Name of the Major/Umbrella/Important Scheme	Authority which has approved the Scheme along with date of approval	Period of Scheme		Total outlay of the Scheme	BE 22-23	Allocation approved by Cabinet/EFC/SFC PIB etc.	
			From	To			for 23-24	for 24-25
	Not Applicable							

**Appendix V (Part 01 of 02)**  
**Estimates of Establishment & Other Central Expenditure - Support to IITs - IIT Hyderabad**  
**(See Para 1.1)**

(₹ in crore)

Sl.No	Item	Actuals 22-23	BE 23-24	Actuals up to 09/2023	% w.r.t BE 23-24	RE 23-24 prop. By Min/Dep	RE 23-24 recom. By Budg. Div.	BE 24-25 Prop. By Min/Dep	BE 24-25 recom by Budget Div.	Remarks
1	<b>Establishment Exp.</b>									
1a	Salary									
1b	No-Salary									
	<b>Total (Estt. Exp.)</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2	<b>Other Central Exp</b>									
2a	Autonomous Bodies (ABs)									
2a(i)	GIA General *	135.68	225.36	90.24	40.04%	190.70	190.70	284.29	284.29	BE of Rs.283.54 crore for 2024- 25 includes : HEFA Principal and Interest repayment of Rs 86.98 crore, other expenses under OH-31- Rs 196.56 crore. OH-31 Budget estimate of Rs 196.56 crore for 2024-25 is 59% higher than previous year RE (Rs 124.05 crore) considering the completion of new Academic buildings increasing Student strength and maintenance cost of the buidlings, electricity, water charges etc.
2a(ii)	GIA for Cap. Assets	33.06	99.07	12.77	12.89%	39.62	39.62	99.00	99.00	
2a(iii)	GIA Salary**	121.75	161.23	68.21	42.31%	147.18	147.18	193.48	193.48	The Budget estimate of Rs 193.48 crore for 2024-25 under OH-36 is 31% higher than previous year RE (Rs 147.18 Cr) considering the recruitment of Faculty and staff and normal rise in Salary.
	<b>Total (Abs)</b>	290.48	485.66	171.22	35.26%	377.50	377.50	576.77	576.77	
2b	<b>Other than AB</b>									
1										
2										
	<b>Total (Other than AB)</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	<b>Grand Total (1+2)</b>	290.48	485.66	171.22	35.26%	377.50	377.50	576.77	576.77	

Total (AB) above should match with G total in App V-A

Total under Establishment Exp. above should match with Total in App V-B

Total under the Head Salary under Establishment Exp. above should match with salary in App V-B

**Appendix V (Part 02 of 02)**  
**Estimates of Establishment & Other Central Expenditure - IIT-Hyd (EAP)**  
**(See Para 1.2)**

(₹ in crore)

Sl.No	Item	Actuals 22-23	BE 23-24	Actuals up to 09/2023	% w.r.t BE 23-24	RE 23-24 prop. By Min/Dep	RE 23-24 recom. By Budg. Div.	BE 24-25 Prop. By Min/Dep	BE 24-25 recom by Budget Div.	Remarks
1	<b>Eshtabishment Exp.</b>									
1a	Salary									
1b	No-Salary									
	<b>Total (Estt. Exp.)</b>	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	
2	<b>Other Central Exp</b>									
2a	Aut. Bodies (ABs)									
2a(i)	GIA General									
2a(ii)	GIA for Cap. Assets	430.99	503.76	231.77	46.01%	522.71	522.71	0.00	0.00	
2a(iii)	GIA Salary									
	<b>Total (Abs)</b>	430.99	503.76	231.77	46.01%	522.71	522.71	0.00	0.00	
2b	<b>Other than AB</b>									
1										
2										
	<b>Total (Other than AB)</b>	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	
	<b>Grand Total (1+2)</b>	430.99	503.76	231.77	46.01%	522.71	522.71	0.00	0.00	

**Appendix V-A**  
**Grant in Aid to Autonomous and other Bodies**  
**(See para 1.1)**

(₹ in crore)

Sl. No.	Name of AB/ body	GIA General (A) (OH-31)					GIA for creation of Capital Assets (B) (OH-35)					GIA for Salary ( C ) (OH-36)					
		Actual 22-23	BE 23-24	Actual upto 09/23	RE 23-24	BE 24-25	Actual 22-23	BE 23-24	Actual upto 09/23	RE 23-24	BE 24-25	Actual 22-23	Total salary in 22-23 as per accounts of ABs	BE 23-24	Actual upto 09/23	RE 23-24	BE 24-25
1	IIT Hyderabad - Support to IITs	96.27	142.23	57.72	124.05	197.31	33.06	99.07	12.77	39.62	99.00	121.75	204.48	161.23	68.21	147.18	193.48
2	Repayment of HEFA Loans Principal	26.25	53.31	26.65	53.31	56.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Payment of HEFA Loans Interest	13.16	29.82	5.87	13.34	30.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	IIT Hyderabad - EAP	0.00	0.00	0.00	0.00	0.00	430.99	503.76	231.77	522.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total		135.68	225.36	90.24	190.70	284.29	464.05	602.83	244.54	562.33	99.00	121.75	204.48	161.23	68.21	147.18	193.48
G Total (A+B+C)																	

**Note: Provisions for repayment of HEFA Loans (both Principal and Interest) should also be mentioned separately.**



**Appendix V-B**  
**Details of Establishment Expenditure - Object Head Wise**  
**(see Para 1.1)**

(₹ in crore)

Sl. No.	Object Head	Actual 2022-23	BE 23-24	Actuals upto 09/23	Proposed RE 23-24	Proposed BE 24-25	Remarks
1	Salary	117.19	150.72	65.85	150.72	180.86	
2	Leave Encashment	0.22	0.40	0.10	0.40	0.48	
3	LTC	0.81	3.74	0.33	3.74	4.49	
4	Children Education Allowance	1.03	2.49	1.05	2.49	2.99	
5	Medical Treatment	2.50	3.88	0.88	3.88	4.66	
Total		121.75	161.23	68.21	161.23	193.48	

**Appendix VI**  
**Non-Tax Revenue**  
**(see Para 1.1)**

(₹ in crore)

Receipt type	Actual 22-23	BE 23-24	Actuals upto 09/23	Proposed RE 23-24	Remarks
Dividends (seperately for each PSU)					
Interest receipts (seperately for each PSU)	7.33	8.06	3.50	8.06	
Overhead Income	3.55	3.91	2.00	3.91	
Academic Receipts	59.92	65.91	26.52	65.91	
Other Receipts	2.98	3.28	1.00	3.28	

Note: for each type of receipt, indicate separetely



**Appendix VI-B**  
**Pending Liabilities against Available Approvals:**  
**(see Para 1.1)**

(₹ in crore)

Scheme/ Item	Pending Liability against available approvals up to 31st March 2023	BE 23-24	Estimated Expenditure in 2023-24 (not including pending liability against available approvals of previous year)	Remarks
Support to IITS - IIT Hyderabad	16.28	485.66	469.38	

**Appendix VI-C**  
**Details of Corpus Funds**  
**(See Para 1.1)**

(₹ in crore)

Sl. No.	Name of Autonomous & Other Body	Whether in Public Account (Y/N)	Accumulated Balances as on 31.03.23	Actual Expenditure			Allocations In BE 23-24	Expenditure till 09/23	Reasons for Creation of Corpus Fund
				20-21	21-22	22-23			
Nil									

**Appendix VI-D**  
**Details of Procurement through GeM**  
**(See Para 1.1 & 2.13)**

(₹ in crore)

Procurement through GeM as % of total eligible procurement during 22-23	Target of procurement through GeM as % of total eligible procurement 23-24	Actual procurement through GeM during 2022-23 (Up to 30.9.2023)	Target of procurement through GeM as % of total eligible procurement 24-25
1	2	3	4
43.17%	100%	45.68%	100%

**Note:** Eligible procurement means all procurement excluding work contracts, tenders through Central Public Procurement Portal

**Appendix VI-E**  
**Available internal resources with Grantee Bodies/Autonomous Institutions**  
**(see Paragraph 1.1 & 2.14)**

(₹ in crore)

S.No	Name of the Grantee Body / Autonomous Institution	Details of Internal Resources				Remarks
		As on 31.03.2023	As on 30.06.2023	Expected up to 31.03.2024	Expected 2024-25	
1	Support to IITs - IIT Hyderabad					
Nil						
	Total	0.00	0.00	0.00	0.00	

**Appendix VII-A**

**(see Paragraph 1.1 & 2.14)**

**Statement showing the estimate of recoveries taken in reduction of expenditure under each of the Major Head**

**Ministry / Department**

**Demand No.**

**Name and title of the Demand**

**(₹ in crore)**

<b>Serial Number</b>	<b>Name of the Scheme</b>	<b>Major Head</b>	<b>Actual 22-23</b>	<b>Budget Estimates 23-24</b>	<b>Revised Estimates 23-24</b>	<b>Budget Estimates 24-25</b>
Nil						

Note 1. The amount should be indicated in crore of rupees upto 2 decimal places

2. Where the amount is negligible a symbol should be provided in the appropriate column and the actual amount in thousands should be indicated at the end of the statement duly linked with the symbol.