

SPEED POST



विश्वेश्वरय्या राष्ट्रीय प्रौद्योगिकी संस्थान
नागपुर - 440 010 (भारत)

VISVESVARAYA NATIONAL INSTITUTE OF TECHNOLOGY,
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No. VNIT/Acct/MHRD Corr/2018-19/ 5288 Dt. 30.10.2018

Date: 26 Oct 2018

To,

Shri S P Chaudhary
Section Officer, (IF.I) Section
Department of Higher Education,
Ministry of Human Resource Development,
Shastri Bhawan,
New Delhi - 110 001

E-mail: internalfinance1@gmail.com, spchaudhary.edu@nic.in

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Sir,

SUB: FINALISATION OF BUDGET ESTIMATES 2019-20 OF THE AUTONOMOUS BODIES/ INSTITUTES OF D/O HIGHER EDUCATION

Ref your e-mail dated 25 Oct 2018, read with IF.I Section letter F.No.23017/11/2018-IF.I dated 25 Oct 2018, seeking information on the subject cited above.

As desired, the requisite information in r/o VNIT Nagpur in the prescribed formats (Annexures I to VI) is enclosed herewith, for further necessary action please.

Thanking you,

Yours faithfully

(Dr P M Padole)
DIRECTOR

Director

Visvesvaraya National Institute of Technology,
Nagpur-440 010.

Encl : As stated

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26/10

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Dean (I&D)

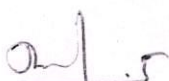
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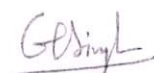
Annexure - I

DETAILS OF INTERNAL AND EXTRA BUDGETARY RESOURCES (IEBR)

(Rupees in Crore)

S.NO.	HEADS	Total Receipts in 2017-18	Total Receipts in 2018-19 (Including expected in the last quarter)	Expected in 2019-20
1	Academic Receipts	31.36	33.00	34.00
2	Income from Investments	0.00	0.00	0.00
3	Interest Earned	0.09	1.00	1.00
4	Consultancy	2.57	3.00	3.50
5	Overheads	0.53	1.00	1.20
6	Prior Period Income	1.20	0.50	0.50
7	User Charges	0.00	0.00	0.00
8	Subsidy	0.00	0.00	0.00
9	Any other Income	5.93	6.00	6.50
	TOTAL	41.68	44.50	46.70


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REQUISITION OF FUNDS UNDER OH-31

Recurring Expenditure (OH-31)			
1 Pensions			
Items	Faculty	Non-Faculty	Total
Number of Pensioners	501		501
Average Annual Pension (in Rs. Lakh per person on average)	3.60		3.60
Total Liability on account of Pension & Pensionary benefits (A) (in Rs Lakh)			1803.60
Amount paid on Pension in 2018-19 (projected till 31st March 2019 #)			2600.00
<i>Note : Projections for 2018-19 include Rs.10 Cr towards 7th CPC Arrears)</i>			
Actual Expenditure of Pension and Pensionary Benefits in 2017-18 (in Rs Lakh)			1550.00
2 Scholarships and Fellowships			
Items	Ph.D	M.Tech	Others, if any
Renewal of the existing scholarships (number)	320	600	
New Fellowships/scholarships going to be offered in 2019-20 (number)	0	0	
Total scholarships and fellowships (number)	320	600	
Average outflow for each scholarship/Fellowship (Rs lakhs)	3.94	1.67	
Total Scholarship Liability (B) in Rs.Lakhs	1260	1000	2260
Amount spent on Scholarship/Fellowships in 2018-19 (with projections till 31st March 2019) (in Rs lakhs)	850	900	1750
Actual expenditure towards Scholarships/Fellowshi in 2017-18 (in Rs Lakhs)	800	850	1650
3.Expenditure on Contractual Staff/Manpower			
Items	Faculty	Non-Faculty	Total
Number of Staff	95		95
Average Annual Expenditure (Rs lakhs)	2.95		2.95
Total Liability on emoluments of Contractual Staff [C] (Rs lakhs)			280.25
Amount paid in 2018-19 (with projections till 31st March 2019) (Rs lakhs)			250
Actual Expenditure in 2017-18 (Rs lakhs)			230
4. Repayment of HEFA Loan			
Total HEFA Loan Sanctioned / to be sanctioned			
	Actual exp in 2018-19 (incl. Projection for last quarter)		Required in 2019-20
Payment of Principal Component of HEFA Loan (if it is to be shared by MHRD) [D1]		0	0
Payment of Interest Component of HEFA Loan [D2]		0	1000
Total in Rs. Lakhs (D=D1+D2)		0	1000
Other Expenditure [E]			1500
Grand Total [A+B+C+D+E]			6843.85

2.95

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REQUISITION ON FUNDS UNDER OH-36

SALARY (OH-36) (For Teaching Staff)								
Name of the Institute	VNIT Nagpur							
Teaching Staff	Asstt. Prof.	Asso. Prof.	Prof.	Visit	Adj	Contract	Others	TOTAL
Number OF Teaching Staff as per Sanctioned Strength	335							335
Number OF Teaching Staff available as on date	126	48	54	8	21			257
Additional Teaching Staff likel to be appointed during the current year	22							22
Average Annual Emoluments (In Rs Lakhs)								18.64
Total Annual Salary Liability 2019-20 (Avg.Emolu. X Strength) (A)								5200
Other Liabilities 2019-20 (Ltc, Leave Encashment, Medical etc.) (B)								200
Total 2019-20 (C) = (A) + (B)								5400
Total Expenditure in 2018-19 (with projections till 31st March, 2019)								6873
Actual Expenditure in 2017-18								6920

SALARY (OH-36) (For Non-Teaching Staff)						
Name of the Institute	VNIT Nagpur					
Non-Teaching Staff	Gr A	Gr B	Gr C	Others		TOTAL
Number as per Sanctioned Strength	33	135	151	50		369
Number OF Staff available as on date	20	44	74	55		193
Additional Non-Teaching Staff likel to be appointed during the current year						10
Average Annual Emoluments (In Rs Lakhs)						9.39
Total Annual Salary Liability (Avg.Emolu. X Strength) for 2019-20 (D)						1907
Other Liabilities 2019-20 (Ltc, Leave Encashment, Medical etc.) (E)						100
Total 2019-20 (F) = (D) + (E)						2007

Retirement Benefits (OH-36)			
Items	Faculty	Non-Faculty	Total
Number of Employee likely to Retire during year 2019-20			12
Average gratuity and other retirement benefits (in Rs. Lakhs per person)			30
Total Liability on accounts of retirement benefits (G) (in Rs. Lakhs)			360
Grand Total for Salary Head [C+F+G]			7767

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Annexure-IV

REQUISITION OF CAPITAL FUNDS FOR NEW PROJECTS (EQUIPMENTS) OH-35
(EQUIPMENTS / LIABRARY / FURNITURE) OH-35

(Rupees in crores)

(Rupees in crores)

Details of Equipments	Equipments for laboratories/ office equipments		
Justification:	For research purpose/ office use		
Approvals:	FC Approval	BOG Approval	
	Proposed	Proposed	
Total Cost	15.00		
Expected Date of Delivery	In 2019-20		
Year-wise cost	Year 2019-20	Year 2021--22	Year 2022-23
	15.00	20.00	25.00
Sources of Funds 2019-20 (HEFA/MHRD/Other Ministries,etc.) [A]	GIA from MHRD	Loan from HEFA	Other Sources
	15.00		

(Rupees in crores)

(Rupees in crores)

Details of Books/Journals etc.	Print/ Online books and journals		
Justification:	For academic/ research purpose by faculty / students		
Approvals:	FC Approval		BOG Approval
Total Cost	2.00		
Expected Date of Delivery			
Year-wise cost	Year 2019-20	Year 2021--22	Year 2022-23
	2.00	2.50	3.00
Sources of Funds for 2019-20 (HEFA/MHRD/Other Ministries,etc.) [B]	GIA from MHRD	Loan from HEFA	Other Sources
	2.00		



Director

(Rupees in crores)

Details of Furniture	Furniture for office/ labs/ classrooms etc.		
Justification:	Official use		
Approvals:	FC Approval		BOG Approval
Total Cost	2.50		
Expected Date of Delivery			
Year-wise cost	Year 2019-20	Year 2021--22	Year 2022-23
	2.50	3.00	3.50
Sources of Funds (HEFA/MHRD/Other Ministries,etc.) [C]	GIA from MHRD	Loan from HEFA	Other Sources
	2.50		

Total funds required for EQUIPMENTS/LIABRARY/FURNITURE [A+B+C]	GIA from MHRD	Loan from HEFA	Other Sources
	19.50	0	0

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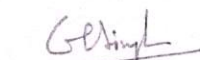
Annexure-V

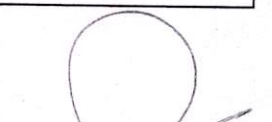
REQUISITION OF CAPITAL FUNDS FOR NEW PROJECTS (CIVIL) OH-35

(Rupees in crores)

(Rupees in crores)			
Project Name	1. Sewarage syatem integration with the upcoming STP at VNIT Na (Rs. 3 Cr)		
	2. Acs, furniture and teaching aids for CRC (Rs.15 Cr)		
	3. Faculty quarters (Rs.150 Cr)		
	4. Centralized parking facility for staff and students (Rs.20 Cr)		
	5. Rain water harvesting and groundwater recharge facility within the campus (Rs.15 Cr)		
Project Location	In VNIT campus		
Duration	During 2019-20		
Justification for the project	For campus development		
Approvals	FC Approval	BOG Approval	
	Yet to be taken		
Total Cost (as per CPWD estimates)	Rs.205.00 Crores		
Date of Start	During 2019-20		
Date of Copletion			
Year-wise cost	Year 2019-20	Year 2020-21	Year 2021-22
	205.00		
Sources of Funds 2019-20 (HE, MHRD/Other Ministries,etc.) [A]	GIA from MHRD	Loan from HEFA	Other Sources
	205.00		


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Annexure-VI

REQUISITION OF CAPITAL FUNDS FOR ON GOING PROJECTS OH-35

Project Name	1. STP 2. CRC (CPWD)				
Project Location:	VNIT Campus				
Justification for the project:	To cater for proposed increase in student intake and overall campus development				
Approvals:	FC Approval		BOG Approval		
	1. STP - In 2016-17 2. CRC (CPWD)- In 2011-12				
Physical Progress:	Agency for construction	Contractor	Date of starting of construction	Current Status (% of completion)	Expected date of completion
	NBCC (I) Ltd for Sr No.1 and CPWD for Sl No.2		2017-18 for Sl no.1 and 2013-14 for Sl no.2	15 % for Sl no.1 and 80% for sl no.2	Before 31.03.2019
Financial Progress: (Rs in Crores)	Total Cost		So far spent (Source-Wise)		
	Rs.7.75 Cr + Rs.55.96 Cr Total Rs.63.71 Cr		Source 1	Source 2	Source 3
			Rs.38.68 Cr		
Balance needed for completion			Rs.25.03 Cr		
Source of the funds for completion:	Source 1 (MHRD)	Source 2		Source 3	
	Rs.25.03 Cr				
Year-wise Requirement of balance cost	Year 1	Year 2		Year 3	
	Rs.25.03 Cr				

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ANNEXURE A.

58. Department of Higher Education					
Unspent Balances and Pending Ucs					
(In core of Rupees)					
As on 31st March 2018			As on 30th September 2018		
Name of Scheme / Item/Institute	Unspent Balances	Pending Ucs	Total releases in FY 30.09.2018	Unspent Balances	Pending Ucs
VISVESVARAYA NATIONAL INSTITUTE OF TECHNOLOGY, NAGPUR	-57.96	NIL	60.38	-62.11	NIL

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Director