

विश्वेश्वरय्या राष्ट्रीय प्रौद्योगिकी संस्थान

नागपूर - 440 010 (भारत)

VISVESVARAYA NATIONAL INSTITUTE OF TECHNOLOGY,
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No. VNIT/Acct/MHRD Corr/2020-21/

Date: 11-01-2021

To,

Technical Section- III (NITs Desk),
Department of Higher Education,
Ministry of Human Resource Development,
Room No.435, C - Wing,
Shastri Bhawan, New Delhi - 110 001,
Tel: 011 - 23070177, Fax: 011 - 23384345,
E-mail : nits.budget@gmail.com, technicalsection3@yahoo.co.in

Tele: 011-23070177

SUB: FINALIZATION OF ANNUAL PLAN FOR THE FINANCIAL YEAR 2021-22- REG

Ref your e-mail dated 11-01-2021, seeking information with regard to the proposals for grant-in-aid under each Object Head of Accounts (OH-31, 35 and 36).

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

Kindly acknowledge receipt.


(Dr P M Padole)
DIRECTOR

Encl : As stated




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BUDGET ESTIMATES 2021-22 SUMMARY

₹ in Crores

Object Head	Item	2019-20		2020-21				2021-22
		BE Allotted 2019-20	Actuals 2019-20	BE 2020-21 Allotted	Funds received till 31.10.20	Expr till 31.10.20	Projected Expr 2020-21	BE 2021-22 projected
31	<u>GIA General:</u>							
a)	Pension and Pensionary Benefits	48.09	22.18	49.56	24.81	13.11	23.84	26.22
b)	Scholarships and Fellowships		18.53			8.02	19.08	30.19
c)	Expenditure on Contractual Staff/Manpower		12.71			5.39	11.28	12.41
d)	Repayment of HEFA Loan (Interest Component)		0.00			0.00	0.00	0.00
e)	Other Expenditure		13.21			4.25	8.17	15.75
	<u>Sub-Total for OH-31</u>	48.09	66.63	49.56	24.81	30.77	62.38	84.57
35	<u>GIA for Cap Assets:</u>							
a)	Equipment/ Library/ Furniture	31.43	16.17	16.32	0.00	2.98	8.32	26.50
b)	New Civil Projects		0.00			0.00	0.00	14.35
c)	Ongoing projects		2.02			0.64	8.00	17.03
	<u>Sub-Total for OH-35</u>	31.43	18.19	16.32	0.00	3.62	16.32	57.88
36	<u>GIA Salary:</u>	71.85	69.04	66.55	39.24	41.44	75.68	87.03
	Total for OH-31,35 & 36	151.37	153.86	132.43	64.05	75.83	154.37	229.48


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Annexure - I

DETAILS OF INTERNAL AND EXTRA BUDGETARY RESOURCES (IEBR)

(Rupees in Crore)

S.NO.	HEADS	Total Receipts in 2019-20	Total Receipts in 2020-21 (Including expected in the last quarter)	Expected in 2021- 22
1	Academic Receipts	44.75	40.00	42.00
2	Income from Investments	0.00	0.00	0.00
3	Interest Earned	0.28	0.50	0.50
4	Consultancy	3.31	2.00	2.50
5	Overheads	1.28	0.50	0.75
6	Prior Period Income	2.62	0.25	0.50
7	User Charges	0.00	0.00	0.00
8	Subsidy	0.00	0.00	0.00
9	Any other Income	10.56	5.00	8.00
10	TOTAL (Sum of 1 to 9)	62.80	48.25	54.25
11	Income committed for repayment of premium of HEFA Loan	0.00	0.00	0.00
12	Balance Net Income (10-11)	62.80	48.25	54.25

[B] TOTAL ACCUMULATED CORPUS FUNDS:

S.No.	Fund (as on 31.12.2020)	Amount in Cr.
1	General Corpus (created from receipts in [A] above	352.48
2	Research fund	6.83
3	Endowment fund (from donations)	0.60
4	Corpus from any other receipts	0.00
5	Other Earmarked funds	8.56
	-	
	-	
	Total accumulated Corpus	368.47

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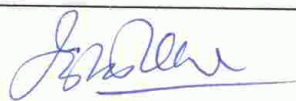
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Annexure - II

REQUISITION OF FUNDS UNDER OH-31

Recurring Expenditure (OH-31)			
1 Pensions			
Items	Faculty	Non-Faculty	Total
1. PENSION			
Number of Pensioners	238	262	500
Average Annual Pension (in Rs. Lakh per person on average)	8.81	2.00	5.24
Total Liability on account of Pension & Pensionary benefits (A) (in Rs Lakh)	2097.90	524.48	2622.38
Amount paid on Pension in 2020-21 (projected till 31st March 2021)	1907.18	476.80	2383.98
Actual Expenditure of Pension and Pensionary Benefits in 2019-20 (in Rs Lakh)	1774.38	443.59	2217.97
2 Scholarships and Fellowships			
Items	Ph.D	M.Tech	Others,if any
Renewal of the existing scholarships (number)	274	424	
New Fellowships/scholarships going to be offered in 2020-21 (number)	150	475	
Total scholarships and fellowships (number)	424	899	
Average outflow for each scholarship/Fellowship (Rs lakhs)	3.96	1.49	
Total Scholarship Liability (B) in Rs.Lakhs	1679.04	1339.51	3018.55
Amount spent on Scholarship/Fellowships in 2020-21 (with projections till 31st March 2021) (in Rs lakhs)	1070.10	838.10	1908.20
Actual expenditure towards Scholarships/Fellowship in 2019-20 (in Rs Lakhs)	1042.10	810.41	1852.51
3.Expenditure on Contractual Staff/Manpower			
Items	Faculty	Non-Faculty	Total
Number of Staff	38	373	411
Average Annual Expenditure (Rs lakhs)	6.00	2.72	3.02
Total Liability on emoluments of Contractual Staff [C] (Rs lakhs)	228.00	1013.21	1241.21
Amount paid in 2020-21 (with projections till 31st March 2021) (Rs lakhs)	124.68	1003.70	1128.37
Actual Expenditure in 2019-20 (Rs lakhs)	157.74	1113.17	1270.91
4. Repayment of HEFA Loan			
Total HEFA Loan Sanctioned / to be sanctioned			0.00
	Actual exp in 2020-21 (incl. Projection for last quarter)	Required in 2021-22 [Including provision for new loans to be sanctioned]	
Payment of Principal Component of HEFA Loan (if it is to be shared by MHRD) [D1]	0.00	0.00	
Payment of Interest Component of HEFA Loan [D2]	0.00	0.00	
Total in Rs. Lakhs (D=D1+D2)	0.00	0.00	
Other Expenditure [E]	817.17	1575.00	
Grand Total [A+B+C+D+E]	6237.72	8457.14	

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Annexure - III

REQUISITION ON FUNDS UNDER OH-36

SALARY (OH-36) (For Teaching Staff)								
Teaching Staff	Asstt. Prof.	Asso. Prof.	Prof.	Visiting	Adjunct	Contract	Others	TOTAL
Number of Teaching Staff as per Sanctioned Strength	335							335
Number of Teaching Staff available as on date (as per 4 tier cadre structure)	142	46	51					239
Additional Teaching Staff likely to be appointed during the current year	20							20
Average Annual Emoluments (In Rs Lakhs)	20.00	25.00	30.00					
Total Annual Salary Liability 2021-22 (Avg.Emolu. X Strength) (A)	3240.00	1150.00	1530.00					5920.00
Other Liabilities 2021-22 (LTC, Leave Encashment, Medical, CPDA etc.) (B)	902.40							
Total 2021-22 [C] = (A) + (B)	6822.40							
Total Expenditure in 2020-21 (with projections till 31st March, 2021)	5934.20							
Actual Expenditure in 2019-20	5455.192							

Note: Adjunct Assistant Professor of Practice and Visiting Prof are included under Annexure - II

SALARY (OH-36) (For Non-Teaching Staff)					
Non-Teaching Staff	Gr A	Gr B	Gr C	Others	Total
Number as per Sanctioned Strength	33	144	192		369
Number of Staff available as on date	19	55	92		166
Additional Non-Teaching Staff likely to be appointed during the current year	4	10	10		24
Average Annual Emoluments (In Rs Lakhs)	14.00	9.00	7.00		
Total Annual Salary Liability (Avg.Emolu. X Strength) for 2021-22 (D)	322.00	585.00	714.00		1621.00
Other Liabilities 2021-22 (LTC, Leave Encashment, Medical etc.) (E)	84.60				
Total Expenditure in 2020-21 (with projections till 31st March, 2021)	1483.55				
Actual Expenditure in 2019-20	1363.80				
Total 2021-22 [F] = (D) + (E)	1705.60				

Retirement Benefits (OH-36)			
Items	Faculty	Non-Faculty	Total
Number of Employee likely to Retire during year 2021-22	2	9	11
Average gratuity and other retirement benefits (in Rs. Lakhs per person)	20.00	15.00	15.91
Total Liability on accounts of retirement benefits (G) (in Rs. Lakhs)	40.00	135.00	175.00
Total Expenditure in 2020-21 (with projections till 31st March, 2021)	120.00	30.00	150.00
Actual Expenditure in 2019-20	68.30	17.07	85.37
Grand Total for Salary Head [C+F+G]			8703.00

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Annexure-IV

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

(EQUIPMENTS / LIBRARY / FURNITURE) OH-35

(Rupees in lakhs)

Details of Equipments	Equipments for laboratories/ office equipments		
Justification:	For research purpose/ office use		
Approvals:	FC Approval		BOG Approval
	Proposed		Proposed
Total Cost	2000.00		
Expected Date of Delivery	Throughout F.Y. 2021-22		
Year-wise cost	Year 2021-22	Year 2022-23	Year 2023-24
	2000.00	2200.00	2420.00
Sources of Funds 2020-21 (HEFA/MHRD/Other Ministries,etc.) [A]	GIA from MHRD	Loan from HEFA	Other Sources
	2000.00	0.00	0.00

(Rupees in Lakhs)

Details of Books/Journals etc.	Print/ Online books and journals		
Justification:	For academic/ research purpose by faculty / students		
Approvals:	FC Approval		BOG Approval
	Proposed		Proposed
Total Cost	300.00		
Expected Date of Delivery	Throughout F.Y. 2021-22		
Year-wise cost	Year 2021-22	Year 2022-23	Year 2023-24
	300.00	330.00	363.00
Sources of Funds for 2020-21 (HEFA/MHRD/Other Ministries,etc.) [B]	GIA from MHRD	Loan from HEFA	Other Sources
	300.00	0.00	0.00



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(Rupees in crores)

Details of Furniture	Furniture for office/ labs/ classrooms etc.		
Justification:	Official use		
Approvals:	FC Approval		BOG Approval
	Proposed		Proposed
Total Cost	350.00		
Expected Date of Delivery	Throughout F.Y. 2021-22		
Year-wise cost	Year 2021-22	Year 2022-23	Year 2023-24
	350.00	385.00	423.50
Sources of Funds (HEFA/MHRD/Other Ministries,etc.) [C]	GIA from MHRD	Loan from HEFA	Other Sources
	350.00	0.00	0.00

Total funds required for EQUIPMENTS/LIBRARY /FURNITURE [A+B+C]	GIA from MHRD	Loan from HEFA	Other Sources
	2650.00	0.00	0.00

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Annexure-V

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

(Rupees in crores)

Project Name	Details are enclosed on separate Page at Exhibit-A		
Project Location	In VNIT campus		
Duration	During 2021-22		
Justification for the project	For campus development		
Approvals	FC Approval	BOG Approval	
	As per Exhibit-A		
Total Cost (as per CPWD estimates)	Rs. 14.35 Cr		
Date of Start	As per Exhibit-A		
Date of Copletion			
Year-wise cost	Year 2021-22	Year 2022-23	Year 2023-24
	Rs. 14.35 Cr		
Sources of Funds (HEFA/MHRD/Other Ministries,etc.) [A]	GIA from MHRD	Loan from HEFA	Other Sources
	Rs. 14.35 Cr		

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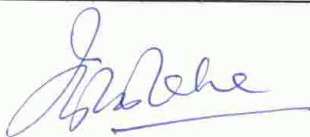
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Annexure-VI

REQUISITION OF CAPITAL FUNDS FOR ON GOING PROJECTS OH-35

Project Name	As per details shown in Exhibit-A				
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	
			As per details shown in Exhibit-A		
Physical Progress:	Agency for construction	Contractor	Date of starting of construction	Current Status (%) of completion	Expected date of completion
	As per details shown in Exhibit-A				
Financial Progress: (Rs in Crores)	Total Cost		So far spent (Source-Wise)		
			Source 1	Source 2	Source 3
	As per details shown in Exhibit-A				
Balance needed for completion			Rs.17.03 Cr		
Source of the funds for completion:	Source 1 (MHRD)		Source 2		Source 3
	Rs.17.03 Cr				
Year-wise Requirement of balance cost	Year 1		Year 2		Year 3
	Rs.17.03 Cr				


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Annexure-VII

REQUISITION OF CAPITAL FUNDS

S.No.	Heads	Details of the Projects (if necessary separate sheet may be enclose)	Date of Approval of projects	Project cost (in lakh)	Amount released so far (against project cost) in lakh	%age of completion of Project		Date of completion of project	Fund Required for 2021-22 (in lakh)	
						Physical	Financial		GIA From MHRD	Loan from HEFA
1	Equipment								2000.00	0.00
2	Books / Journals								300.00	0.00
3	Existing Projects (Civil)	Priority-wise project details	Details enclosed at Exhibit-A						1703.00	0.00
4	New Projects (Civil)	Priority-wise project details							1435.00	0.00
5	Others (detailed)									0.00
	Furniture for office/ labs/ classrooms etc.								350.00	0.00
	Total								5788.00	0.00


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EXHIBIT-A:- DETAILS REQUIRED FOR BUDGET ESTIMATES UNDER OH-35 FOR F.Y. 2021-22

A) ANNEXURE-V : REQUISITION OF CAPITAL FUNDS FOR NEW PROJECTS (CIVIL/ ELECTRICAL) OH-35

Sr No.	Project Name	Location	Estimated Cost (incl taxes)	Budget requirement during 2021-22	Project start date	Project close date	BWC approval date	FC approval date	BoG approval date
			(Rs.in Crores)	(Rs.in Crores)					
1	Refurbishment and Maintenance of Auditorium(Phase-II)	VNIT, Nagpur	4.9056	3.92448	Dec-20	31-10-2021	06.11.2019	29.11.2019	29.11.2019
2	C/o of Engine Lab. For Mett. & Mechanical Deptt.	VNIT, Nagpur	3.92	3.136	Dec-20	31-10-2021	06.11.2019	29.11.2019	29.11.2019
3	Health Center	VNIT, Nagpur	2.8	2.66	Jan-21	30-11-2021	In Progress Item Approved on 21-08-2020	28.08.2020	28.08.2020
4	Amphitheater and Basket ball ground in front from 3 and 4 triangular Open area	VNIT, Nagpur	0.952	0.9044	February-2021	31-07-2021	Not Required Within Directors Authority		
5	Supply, Erection, testing and Commissioning of HT/LT Cable and related work for VNIT campus	VNIT, Nagpur	3.73	3.73	Tender in process	Tender in process		28.08.2020	28.08.2020
TOTAL			16.31	14.35					

B) ANNEXURE-VI : REQUISITION OF CAPITAL FUNDS FOR ON GOING PROJECTS OH-35

Sr No.	Project Name	Location	Estimated Cost (incl taxes)	Amount spent so far	Budget requirement during 2021-22	Physical progress (%)	Project start date	Project close date	BWC approval date	FC approval date	BoG approval date
			(Rs.in Crores)	(Rs.in Crores)	(Rs.in Crores)						
1	Classroom Complex	VNIT, Nagpur	55.84	40.4	15.44	90%	06-12-2013	Nov-20	18-03-2013	28-06-2013	28-06-2013
2	Ashphalting of roads	VNIT, Nagpur	3.36	2.57	0.79	95%	21-04-2019	Dec-19	01-01-2019	22-01-2019	07-03-2019
3	Refurbishment and Maintenance of Auditorium(Phase-I)	VNIT, Nagpur	4.48	3.84	0.64	80%	02-06-2019	Jan-21	01-01-2019	22-01-2019	07-03-2019
4	Provision of Aluminium Sliding Window in New Boys & Girls Hostel	VNIT, Nagpur	0.92	0.2	0.16	50% work completed	13-11-2019	May-21	01-01-2019	22-01-2019	07-03-2019
TOTAL			64.6	47.01	17.03						

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WORKSHEET FOR ANNEXURE-II (OH-31)

Number of Pensioners

Faculty	Non-Faculty	Family pensioners	Total
88	192	220	500
238	262		500

Scholarships and Fellowships

	PhD	M.Tech	TOTAL
Existing	396	765	1161
(-) DeITY	42		
(-) Likely to be passed out	80	341	421
(+) Likely to be admitted	150	475	625
Eligible for fellowship	424	899	1323

Rate per student per year

(31000+35000)/2*12	396000	
12400*12		148800

Scholarship liability for 2021-22	167904000	133771200	301675200
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Expenditure on Contractual Staff/Manpower

	Faculty	Non-Faculty	Breakup for faculty		
Outsourced office staff		52	40000	1	40000
Gym instructor		0	45000	6	270000
Visiting doctors		11	50000	4	200000
OSDs		4	65000	1	65000
Adjunct faculty	36		50000	2	100000
Visiting professors	2			14	675000
TOTAL	38	67			48214.286
Security guards		76			578571.43
Hygiene maintenance/ Sanitary services		230	Say Rs.6.00 lakhs per annum		
GRAND TOTAL	38	373			

	Actuals 2019-20	Proj 2020-21	(Rs.in Cr) BE 2021-22
Breakup of other expenditure			
Administrative General Expenses	9.06	4.91	10.00
Repairs and Maintenance	3.40	2.97	4.00
Acad expenses	0.69	0.20	1.50
Other Misc expenses	0.06	0.09	0.25
TOTAL	13.21	8.17	15.75


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