

NIPER (_Ahmedabad)

Model NIPER/ NIPER Centre Appraisal report format

Annual Work Plan and Budget for the year 2016-17

Institution	Board of Governors / Steering Committee Approval Date and Proceedings No.& Date	DoP- NIPER Joint Technical Committee Approval Date and Proceedings No.& Date
NIPER- Ahmedabad		
	Approved by the Director	09 March 2016

Submitted for the appraisal of Project Approval Board

For Centres with separate DoP Budgetary head there will be a separate AWP&B subject to EFC approval.

(NIPERs are free to formulate their own tables /modify the tables under each subject/ topic as per requirement/ need to provide intended information for right decision making)

A.Plan: Recurring Expenditure Estimates (Non-Capital)

FY 2016-17

(Amount in Lac)

S.No	Expenditure head	Outlay Proposed 2016-17 by NIPER									Outlay Recommended by Technical Committee						Addl demand	
		existing			Fresh			Total			Spill over		Fresh			Total		
	Recurring	No.	Amt.	total	No.	Amt.	Total	No.	Amt. [2+5]	Grand Total	Phy	Fin	Unit Cost	Phy	Fin	Unit Cost	Total	
	Salary/remuneration	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15		
1	Faculty	Regular	01	30	30	0	0	0	01	30	30						30.00	0
		Contract	12	134.41	134.41	4	25.19	25.19	16	159.60	159.60						159.60	61.63
	Technical staff	Regular	0	0	0	0	0	0	0	0							0	0
		Contract	4	34.11	34.11	0	0	0	4	34.11	34.11						34.11	10.00
	Adminst. staff	Regular	0	0	0	0	0	0	0	0							0	0
		Contract	7	29.57	29.57	2	16.23	16.23	9	45.80	45.80						45.80	47.69
	Support staffs	Contract	7	11.76	11.76	10	11.20	11.20	17	22.96	22.96						22.96	0
	Guest faculty/honorium								50	8.00	8.00						8.00	0
	Others									9.00							9.00	0
2	Scholarship/ Stipend																	
	MS		86	96.22	96.22	75	74.40	74.40	129	170.62	170.62						170.62	0
	M.Tech		0	0	0	0	0	0	0	0							0	0
	MBA		0	0	0	0	0	0	0	0								0
	Ph.D		15	48.11	48.11	11	22.00	22.00	24	70.11	70.11						70.11	0
3	Academic activities																	
	Laboratory consumables-chemicals / reagents/glassware									69.86							69.86	130.68
	Seminars/									23.00							23.00	20.00

	Others									5.00							5.00	0
5	Travelling Expenses									30.00							30.00	20.00
6	Office/ infrastructure maintenance																	
	Office building									1.00							1.00	0
	Hostel building									0.50							0.50	0
	IT									3.94							3.94	0
	Instrumentation									12.00							12.00	0
	House keeping									2.00							2.00	0
	Swachh Bharat Mission									1.00							1.00	
	Gardening									5.00							5.00	0
7	Contingency									25.00							25.00	25.00
8	Overhead Charges									25.00							25.00	0
	Total									914.00							914.00	415.00
	Non-recurring/ Capital																	
1.	Creation of Infrastructure /Campus Development									500.00							500.00	0
2.	Lab Equipments *									500.00							500.00	150.00
3.	Information Centre / Knowledge Bank Books / Journals / e-journals									10.00							10.00	0
4.	Software Development & Procurement LAN/WAN									15.00							15.00	0
5.	Office / Class room Equipments Computers /ACs/Printers & Copiers, Projectors and Audio Visual Systems/ Gym									50.00							50.00	100.00
6.	Furniture & Fittings (Office & Hostels, Staff quarters)									75.00							75.00	0
7.	Vehicles									50.00							50.00	50.00

8.	Models & Exhibits									2.00							2.00	0
9.	Miscellaneous									5.00							5.00	25.00
10	Animal house									75.00							75.00	75.00
	Total									1282.00							1282.00	400.00
	Grand Total									2196.00							2196.00	815.00

B.Plan/~~Non-Plan~~- Fresh Current Year Non-recurring/Capital Expenditure Estimates for F.Y.2016-2017. (Amount in Lac)

S.No	Expenditure head	Outlay Proposed 2016-17 by NIPER							Outlay Recommended by Technical Committee						Additional demand	
		existing		Fresh			Total		Spill over		Fresh			Total		
	Non-recurring/ Capital	No.	Amt	No Amt	Total		No.	Amt.	Grand Total						Grand Total	
1.	Creation of Infrastructure /Campus Development							500.00	500.00						500.00	0
2.	Lab Equipments *							500.00	500.00						500.00	150.00
3.	Information Centre / Knowledge Bank Books / Journals / e-journals							10.00	10.00						10.00	0
4.	Software Development & Procurement LAN/WAN							15.00	15.00						15.00	0
5.	Office / Class room Equipments Computers /ACs/Printers & Copiers, Projectors and Audio Visual Systems/ Gym							50.00	50.00						50.00	100.00
6.	Furniture & Fittings (Office & Hostels, Staff quarters)							75.00	75.00						75.00	0
7.	Vehicles							50.00	50.00						50.00	50.00
8.	Models & Exhibits							2.00	2.00						2.00	0
9.	Miscellaneous							5.00	5.00						5.00	25.00
10	Animal house							75.00	75.00						75.00	75.00
	Total							1282.00	1282.00						1282.00	400.00