

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 |

| | | | | | | | | | | | | | | | | | | | |
|---|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|-------|-------|--------------|
| | conferences/workshops / | | | | | | | | | | | | | | | | | | |
| | Make in India Activity | | | | | | | | | | | | | | | | 2.00 | 2.00 | |
| | Faculty development | | | | | | | | | | | | | | | | 4.00 | 4.00 | 20.00 |
| | Skill India Activity | | | | | | | | | | | | | | | | 1.00 | 1.00 | |
| | Sports events | | | | | | | | | | | | | | | | 6.00 | 6.00 | 0 |
| | Literary / cultural events promoting and celebrating diversity and pluralism | | | | | | | | | | | | | | | | 3.00 | 3.00 | 5.00 |
| | Field work | | | | | | | | | | | | | | | | 1.50 | 1.5 | 0 |
| | Teaching aids | | | | | | | | | | | | | | | | - | - | 5.00 |
| | Student welfare | | | | | | | | | | | | | | | | 5.00 | 5.00 | 5.00 |
| | Research Projects | | | | | | | | | | | | | | | | - | - | 5.00 |
| | Examinations/ Evaluatons | | | | | | | | | | | | | | | | 2.00 | 2.00 | 0 |
| | Convocation | | | | | | | | | | | | | | | | 20.00 | 20.00 | 0 |
| | Others | | | | | | | | | | | | | | | | 5.00 | 5.00 | 25.00 |
| 4 | Office expenses | | | | | | | | | | | | | | | | | | |
| | Rentals | | | | | | | | | | | | | | | | 4.00 | 4.00 | 0 |
| | Electricity/ Power | | | | | | | | | | | | | | | | 12.00 | 12.00 | 10.00 |
| | Water | | | | | | | | | | | | | | | | 2.00 | 2.00 | 0 |
| | Telephone | | | | | | | | | | | | | | | | 4.00 | 4.00 | 0 |
| | IT | | | | | | | | | | | | | | | | 4.00 | 4.00 | 0 |
| | Digital India Program | | | | | | | | | | | | | | | | 2.00 | 2.00 | |
| | Printing | | | | | | | | | | | | | | | | 8.00 | 8.00 | 0 |
| | Journals | | | | | | | | | | | | | | | | 2.00 | 2.00 | 0 |
| | Vehicles | | | | | | | | | | | | | | | | 3.00 | 3.00 | 0 |
| | Travel | | | | | | | | | | | | | | | | 5.00 | 5.00 | 0 |
| | Institutional membership | | | | | | | | | | | | | | | | 2.00 | 2.00 | 0 |
| | Hospitality | | | | | | | | | | | | | | | | 4.00 | 4.00 | 0 |
| | Meetings | | | | | | | | | | | | | | | | 5.00 | 5.00 | 0 |
| | Hostels | | | | | | | | | | | | | | | | 50.00 | 50.00 | 25.00 |
| | Advertisement | | | | | | | | | | | | | | | | 4.00 | 4.00 | 0 |

| | | | | | | | | | | | | | | | | | | |
|----|--|--|--|--|--|--|--|--|--|---------------|--|--|--|--|--|--|---------------|---------------|
| | 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 |