

INDIAN INSTITUTE OF INFORMATION TECHNOLOGY, NAGPUR
FINANCIAL PROJECTION FOR THE YEAR 2018-19

Year	Particulars	Amount	Total	TOTAL EXPENSES				NET Surplus/Deficit at the end of year	
				Particulars	Amount	Non Recurring	Amount		Total
2018-19 Sanctioned Intake=210 Admitted=80%	Tuition Fees	60,396,000		Recurring	Amount	Non Recurring	Amount		
	Tender Document Fee	100,000		Salary	27,020,000	Library	400,000		
	Interest on FD	5,000,000		Rent	29,008,000	Lab Development	10,000,000		
	Hostel Fees	26,307,000		Energy Charges	1,000,000	Networking Development	600,000		
	MHRD Grant	200,000,000		Water Charges	200,000	Class Room Development	200,000		
	DTE Grant	200,000,000		Office Expenses	1,660,000	Furniture & Fixtures	2,000,000		
	Private Participants	32,000,000		Security	2,200,000	Sports	100,000		
	Research Grant	2,000,000		Maintenance	1,292,000	Building Construction	412,000,000		
	Other Income	200,000		Others	600,000	Software	2,000,000		
				Admin	550,000	Equipments	200,000		
				General	200,000				
				526,003,000					
					Total Recurring	63,730,000	Total Recurring	427,500,000	491,230,000
								BALANCE (Suplus) 34,773,000	

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 IIT Nagpur,
 441107, Nagpur, India.

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INDIAN INSTITUTE OF INFORMATION TECHNOLOGY, NAGPUR


Annexure - I


DETAILS OF INTERNAL AND EXTRA BUDGETARY RESOURCES (IEBR)

(Rupees in Crore)

S.NO.	HEADS	Total Receipts in 2017-18	Expected in 2018-19
1	Academic Receipts	3.76	8.67
2	Income from Investments	0.00	0.00
3	Interest Earned	0.49	0.50
4	Consultancy	0.00	0.00
5	Overheads	0.00	0.00
6	Prior Period Income	0.00	0.00
7	User Charges	0.00	0.00
8	Subsidy	0.00	0.00
9	Any other Income	0.06	0.02
	TOTAL	4.31	9.19


I/c Registrar


I/c Dean


Director

मोहन वी. आवारे
प्रभारी सहायक
I/c Registrar
भा. सु. प्रौ. संस्थान नागपुर, नागपुर
IIT Nagpur, India

मोहन वी. आवारे
Monan V. Aware
प्रभारी सहायक
I/c Dean
भा. सु. प्रौ. संस्थान नागपुर, नागपुर
IIT Nagpur, India

सत्यजीव शिंदे
सहायक कुलपति
भा. सु. प्रौ. संस्थान नागपुर, नागपुर
IIT Nagpur, India

INDIAN INSTITUTE OF INFORMATION TECHNOLOGY, NAGPUR

Annexure - II

REQUISITION OF FUNDS UNDER OH-31

Recurring Expenditure (OH-31)				
Pensions				
Items	Faculty	Non-Faculty	Family Pension	Total
Number of Pensioners	0	0	0	0
Likely to Retire during current year	0	0	0	0
Average Annual Pension, Gratuity and other retirement benefits (in Rs. Lakh per person on average)	0	0	0	0
Total Liability on account of retirement benefits (A) (in Rs. Lakhs)	0	0	0	0
Amount paid on Pension in 2017-18 (projected till 31st March 2018) (in Rs. Lakhs)	0	0	0	0
Scholarships and Fellowships				
Items	Ph.D	M.Tech	Others,if any	Total
Renewal of the existing scholarships (number)	0	0	0	0
New Fellowships/scholarships going to be offered in 2018-19 (number)	0	0	0	0
Total scholarships and fellowships (number)	0	0	0	0
Average outflow for each scholarship/Fellowship (Rs lakhs)	0	0	0	0
Total Scholarship Liability (B) in Rs.Lakhs	0	0	0	0
Amount spent on Scholarship/Fellowships in 2017-18 (with projections till 31st March 2018) (in Rs lakhs)	0	0	0	0
Other Major items of recurring expenditure				
Items	Actual exp in 2017-18	Required in 2018-19	Addition	
Item 1- Other Administrative and General Expenses	0.70	2.7		
Item 2- Repairs and Maintenance	4.24	3.75		
Total in Rs. Lakhs [C]	494	630		
Grand Total (A+B+C)	494	630		

I/C Registrar

I/c Dean

DIRECTOR

मोहन व्ही. आवारे

Dean / A/c

मोहन व्ही. आवारे

I/C Dean

भा. सु. प्रो. विद्यापीठ, नागपूर

IIIT Nagpur India

INDIAN INSTITUTE OF INFORMATION TECHNOLOGY ,NAGPUR

Annexure - III

REQUISITION ON FUNDS UNDER OH-36

SALARY (OH-36) (For Teaching Staff) Amount in Rs Crores								
Name of the Institute	IIIT Nagpur							
Number of Teaching Staff as on Date	Asstt. Prof.	Asso. Prof.	Prof.	Visit	Adj	Contract	Others	TOTAL
Number				10		16		1.81
Additional Teaching Staff to be appointed during the current year								
Average Annual Emoluments (In Rs Lakhs)								11.31
Total Annual Salary Liability (Avg.Emolu. X Strength) (A)								1.81
Other Liabilities (Ltc, Leave Encashment, Medical etc.) (B)								0
Total [C] = (A) + (B)								1.81

SALARY (OH-36) (For Non-Teaching Staff) (Amount in Crore)						
Name of the Institute	IIIT Nagpur					
Number of Non-Teaching Staff as on Date	Gr A	Gr B	Gr C	Contract	Others	TOTAL
Number	1			11	3	0.89
Additional Non Teaching Staff to be appointed during the current year						
Average Annual Emoluments in Lacs						5.93
Total Annual Salary Liability (Avg.Emolu. X Strength) (D)						0.89
Other Liabilities (Ltc, Leave Encashment, Medical etc.) (E)						0
Total [F] = (D) + (E)						0.89
Grand Total (C + F)						2.70

I/c Registrar

I/c Dean

DIRECTOR

मोहन व्ही. आवारे

Mohan V. Awaré

प्रधान संकायपालक

I/c Dean

भा. सु. प्रौ. संस्थान नागपूर, भारत
IIIT Nagpur, India

INDIAN INSTITUTE OF INFORMATION TECHNOLOGY NAGPUR

Annexure-IV

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

(Rupees in crores)

Details of Equipments	Lab Development (CSE & ECE Lab furniture), Networkking Development, Class Room Development, Furniture & Fixtures, Computers for CSE Lab. Books for Library		
Justification:	Students intake capacity of CSE branch is 120 & for ECE is 90 for the year 2018-19, 2019-20 & 2020-21. Computers, furniture, server, software required for both the branches for Lab development & Clas Room Development		
Approvals:	FC Approval	BOG Approval	
Total Cost	1.50		
Year-wise cost	Year 1	Year 2	Year 3
	1.50		
Sources of Funds (HEFA/MHRD/Other Ministries, etc.)	MHRD	Govt of Maharashtra	Industry Partner
	1.50		
Expected Date of Delivery	During F.Y. 2018-19		

I/c Registrar

I/c Dean

DIRECTOR

मोहन जी. लावारे
 Director, Finance
 Director, Infrastructure
 I/c Dean
 भा. सु. प्रौ. संस्थान नागपूर, भारत
 IIIT Nagpur, India

INDIAN INSTITUTE OF INFORMATION TECHNOLOGY ,NAGPUR

Annexure-V

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

(Rupees in crores)

Project Name	Construction of Buildings 1st Phase 1(a) Viz 1 Academic Block, 1 Admin Block, 1 Hostel Block and 1 Residential Block, Boundary Wall, Electrical & Plumbing Services and External Development		
Project Location:	IIIT, Waranga, Tahasil-Nagpur, District-Nagpur, Maharashtra		
Duration	24 Months from zero date		
Justification for the project:	To construct a permanent campus		
Approvals:	FC Approval		BOG Approval
	Approved in 1st FC held on 30.06.2017		Approved in 3rd BOG held on 23.08.2017
Total Cost	121 Cr		
Year-wise cost	Year 1	Year 2	Year 3
	60.5 Cr	60.5 Cr	
Sources of Funds (HEFA/MHRD/Other Ministries,etc.)	MHRD	Govt of Maharashtra	Industry Partner
	64 Cr	51.2 Cr	12.8 Cr
Date of Start	Work will start during last week of June 2018		
Date of Completion	24 Months		

I/c Registrar

I/c Dean

DIRECTOR

मोहन व्ही. आवारे

Mohan V. Awaré

प्रभार, संकायका

I/c Dean

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IIIT Nagpur, India

INDIAN INSTITUTE OF INFORMATION TECHNOLOGY ,NAGPUR

Annexure-VI

REQUISITION OF CAPITAL FUNDS FOR ON GOING PROJECTS OH-35

(Rs. In crores)

Project Name	Construction of Buildings 1st Phase 1(a) Viz 1 Academic Block, 1 Admin Block, 1 Hostel Block and 1 Residential Block, Boundary Wall, Electrical & Plumbing Services and External Development				
Project Location:	IIIT, Waranga, Tahasil-Nagpur, District-Nagpur, Maharashtra				
Justification for the project:	To construct a permanent campus				
Approvals:			FC Approval	BOG Approval	
			Approved in 1st FC held on 30.06.2017	Approved in 3rd BOG held on 23.08.2017	
Physical Progress:	Agency for construction	Contractor	Date of starting of construction	Current Status (% of completion)	Expected date of completion
	M/s NBCC India, New Delhi	M/s Krishna Builders, New Delhi		0%	24 months from zero date
Financial Progress: (Rs in Crores)	Total Cost		So far spent (Source-Wise)		
	121 Cr		MHRD	Govt of Maharashtra	Industry Partners
			Nil	Nil	Nil
Balance needed for completion					
Source of the funds for completion:	MHRD		Govt of Maharashtra		Industry Partners
	64 Cr		51.2 Cr		12.8 Cr
Year-wise Requirement of balance cost	MHRD		Year 2		Year 3
	20 Cr		34 Cr		

D. S. D. S.
I/c Registrar

A. W. S.
I/c Dean

M. S. S.
DIRECTOR

मोडल वी. आर. वी.
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भा. सु. प्र. संस्थान, नागपुर, भारत
IIIT Nagpur, India

भा. सु. प्र. संस्थान, नागपुर, भारत
IIIT Nagpur, India

INDIAN INSTITUTE OF INFORMATION TECHNOLOGY ,NAGPUR

Summary Sheet

Amount in Rs Crores

Particulars	Actauls 2016-17	Provisional 2017-18	Projected For 2018-19	% Increase	Remarks
OH-31: Recurring Expr					
Pension					
Scholarships and Fellowships					
Other Major items of recurring expenditure	2.17	4.24	3.75		
TOTAL (A)	2.17	4.24	3.75		
OH-36: Salaries					
(i) For teaching staff					
Salary	0.42	0.44	1.81		
Other Liabilities (Ltc, Leave Encashment, Medical etc.)					
<i>Sub-total (i)</i>			1.81		
(ii) For Non-teaching staff					
Salary	0.15	0.26	0.89		
Other Liabilities (Ltc, Leave Encashment, Medical etc.)					
<i>Sub-total (ii)</i>	0.57	0.70	0.89		
TOTAL (B)	0.57	0.70	2.70		
OH-35: Capital Expr					
(i) Equipments	1.37	0.83	1.55		
(ii) New Projects			41.20		
(iii) Ongoing projects			0.00		
TOTAL (C)	1.37	0.83	42.75		
GRAND TOTAL (A+B+C)	4.11	5.77	49.20		

I/c Registrar

I/c Dean

Director

Dr. S. S. Chitambar
Registrar
Indian Institute of Information Technology
Nagpur, India

मोहन वी. आवारे
I/c Dean
Indian Institute of Information Technology
Nagpur, India

Dr. S. S. Chitambar
Director
Indian Institute of Information Technology
Nagpur, India

INDIAN INSTITUTE OF INFORMATION TECHNOLOGY ,NAGPUR

GRANT POSITION 2016-17

(Rs.in Cr)

		Opening balance	Received in 2016-17	Funds available 2016-17	Expr 2016-17	Balance 2016-17
a	Plan Grant	-	6.00	6.00	1.37	4.63
b	Non-Plan Grant	-	1.00	1.00	2.74	-1.74
	Total	-	7.00	7.00	4.11	2.89

GRANT POSITION 2017-18

(Rs.in Cr)

	Object Head	Opening Balance 01.04.2017	Received till date during 2017-2018	Funds available 2017-18	Actual Expenditure 31.03.2018 during 2017-18	Balance 2017-18 as on date 31.03.2018
a	31	-1.74	1.00	-0.74	4.24	-6.68
b	36				0.70	
c	35	4.63	8.00	12.63	0.83	11.80
	Total	2.89	9.00	11.89	5.77	5.12

I/c Registrar

दीर्घा क. वा. शर्मा
Registrar
Indian Institute of Information Technology
Nagpur
441109
M.P.

I/c Dean

मोहन व्ही. आवारे
Mohan V. Avare
प्रभारी, संकायप्रमुख
I/C Dean
भा. सु. प्रौ. संस्थान नागपुर, भारत
IIIT Nagpur, India

Director

महेशचंद्र शर्मा
Director
Indian Institute of Information Technology
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441109
M.P.

**INDIAN INSTITUTE OF INFORMATION TECHNOLOGY ,NAGPUR
PROJECTIONS IN RESPECT OF HEFA AND INFRASTRUCTURE PLAN**

SI No. (Priority-wise)	Name of the building	Numbers	Built-up area in sq meters (approx.)	Amount Rs. In lakhs
1	Academic Block(G+5, 1250*6)	1	7500	2539
2	Main Admin Block(G+4, 583.3*5)	1	2916.5	1192
3	Hostel Block (For 900 students, G+10, 1750*11)	1	19250	4755
4	Housing Type 3 (48 QTRS, G+11 (380*12)	1	4560	1111
5	Boundary Wall		3.25 Km	359
6	External Development			199
TOTAL				10155

I/c Registrar

I/c Dean

Director

मोहन व्ही. शर्मा

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मोहन व्ही. शर्मा

मोहन व्ही. शर्मा

भा. सु. प्रौ. सं. नगपुर, भारत
IIIT Nagpur, India

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IIIT Nagpur, India

INDIAN INSTITUTE OF INFORMATION TECHNOLOGY, NAGPUR

Additional Requirement
(Amt Rs. In Crores)

OBJECT HEAD	BUDGET ESTIMATE 2018-19 (AS FINALIZED IN THE ANNUAL PLAN MEETING)	FUND ALLOTMENT BY MHRD	ADDITIONAL FUND REQUIRED	REMARKS/REASONS
1	2	3	4=2-3	5
OH - 31 (GRANT IN AID GENERAL)	3.75	0	3.75	Additional expenditure of Rs 1.74 Cr of FY 2016-17 & Rs. 3.62 Cr for FY 2017-18 was made from Plan Grant, hence additional Grant of Rs 5.36 Cr may be added in Non Plan Grant
OH-36 (GRANT IN AID SALARIES)	2.7	0	2.7	

[Signature]
I/c REGISTRAR

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I/c DEAN

[Signature]
DIRECTOR

मा. सु. प्रौ. स. नगपुर, भारत
IIT Nagpur, India

मोहन व्ही. आवारे
Mohan V. Avare
प्रभारी, सहायक कुल
(I/C Dean)
मा. सु. प्रौ. स. नगपुर, भारत
IIT Nagpur, India

मा. सु. प्रौ. स. नगपुर, भारत
IIT Nagpur, India



भारतीय सूचना प्रौद्योगिकी संस्थान, नागपुर

Indian Institute of Information Technology, Nagpur

Address: BSNL RTTC, near TV tower, beside Balaji Temple, Seminary Hills, Nagpur 440006.

Camp Office: 1st Floor Old Library Building VNIT South Ambazari Road Nagpur-4400.

Website: www.iiitn.ac.in . Telephone: 0712-2985010

To,
Shri. Praveer Saxena
Under Secretary MHRD, HE,
New Delhi

Date: 16.04.2018

Sub: Request for release of Recurring Grant for the F. Y. 2018-19

Ref:- Meeting held at MHRD on 11.04.2018

Dear Sir,

With reference to above subject and discussed during meeting held on 11.04.2018 with Hon'ble Addl. Secretary MHRD, HE, Director IIIT's and US, MHRD, HE along with Director IIIT, Nagpur & I/c Registrar IIIT, Nagpur. Please find attached here with the recurring budget for the year 2018-19.

While preparing the budget the deficit of Rs 1.73 Cr for F.Y. 2016-17 & Rs. 3.62 Cr also consider in this budget. However MHRD release 1 Cr recurring grant for the year 2016-17 and 1 Cr recurring grant for the year 2017-18 respectively. Against these release of grants the expenditure incurred for F.Y. 2016-17 is Rs 2.73 Cr and for F.Y. 2017-18 is Rs. 4.62 Cr.

You are requested to release recurring grant of Rs. 11.43 Cr for F. Y. 2018-19.


Thanking You

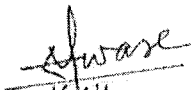

16/04
I/c Dean

IIIT, Nagpur

RECURING EXPENSES BUDGET FOR THE F.Y. 2018-19

Group	Particulars	Budgeted Expenses in Lacs	
Staff Payments & Benefits	Honorarium	Rs. 10.00	Rs. 239.00
	Professional Charges	Rs. 40.00	
	Salries (Faculty)	Rs. 125.00	
	Salaries (Officers & Staff)	Rs. 64.00	
	Uniform Expenses	Rs. 0.00	
Academic Expenses	Abhivyakti	Rs. 0.50	Rs. 4.50
	Cultural Event	Rs. 0.10	
	Exam	Rs. 1.50	
	Seminar & Workshop	Rs. 0.40	
	Lab Consumables	Rs. 0.50	
	Sports	Rs. 0.75	
	Tantrafiesta	Rs. 0.75	
Admin & General Expenses	Rent	Rs. 291.00	Rs. 356.00
	Advertisement	Rs. 3.00	
	Hiring of Vehicle services	Rs. 8.00	
	Electricity Charges	Rs. 15.00	
	Legal Expenses	Rs. 0.10	
	Postage & Telephone	Rs. 0.50	
	Printing & Stationary	Rs. 0.40	
	Professional Charges	Rs. 5.50	
	Insurance	Rs. 2.00	
	Internet Charges	Rs. 5.00	
	Office Expenses	Rs. 5.00	
	Security Services	Rs. 18.00	
Repairs & Maintenance	House Keeping	Rs. 8.00	Rs. 12.50
	Repair & Maintainance to Building	Rs. 4.50	
Financial Expenses	Bank Charges		
TOTAL			Rs. 612.00
Deficiate for 2016-17			Rs. 173.82
Deficiate for 2017-18			Rs. 362.10
TOTAL GRANT REQUIRED			Rs. 1,147.92


 कैलास एन. डाखले
 Kallias N. Dekhale
 प्रभारी कुलसचिव
 I/C Registrar
 भा. सु. प्रौ. संस्थान नागपूर, भारत
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भारतीय सूचना प्रौद्योगिकी संस्थान, नागपुर

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Camp Office: 1st Floor Old Library Building VNIT South Ambazari Road Nagpur-4400.
Website: www.iiitn.ac.in, Telephone: 0712-2985010

Date: 16.04.2018

To,
Shri. Prashant Agrawal
Director, IITs & IIITs
MHRD, New Delhi

Sub: Review the progress made in Infra projects of IIIT, Nagpur
Ref: MHRD Letter no. 54-5/2018-TS.I dated 16.04.2018.

Dear Sir,

The details as per the agenda points are as below.

Sl No.	Agenda Point	Brief Status of the work
1	Recapitulation of Master Plan & Building Plan as discussed in the 1st meeting.	Tender documents and its terms & conditions and specifications prepared by M/s NBCC India Ltd, New Delhi, for Preparation of Master Plan/Structural Drawing, Building Drawing & Construction of Building at Waranga of IIIT, Nagpur. and Layout been approved in 3rd Building Works Committee on 10.04.2018.
2	Updated Status of construction work	Tender for Construction of Buildings at Waranga of IIIT, Nagpur. has been published by M/s NBCC. The last date of submission of Tender Document is 02.05.2018.
3	Identification of bottlenecks in the progress of construction of buildings	1. There were changes in land allotment to Law University, due to which the detail demarcation of 6 Acre land of IIITN is awaited.
4	Fixing Time line for completion of mile stones.	Time line for phase (1A) construction is 24 months from the start of phase 1(A)

In the 3rd BoG dated 23.08.2017 Board of Governors approved the agency M/s NBCC as Project Management Consultancy (PMC) agency for Preparation of Master Plan/Structural Drawing, Building Drawing & Construction of Building at Waranga of IIIT, Nagpur vide item no. 3.03.

However, In the 4th BoG dated 03.01.2018 Governing Body advised Institute to send the summary of the PMC agency appointed. Accordingly summary report was submitted to MHRD vide letter no. IIITN/D/Constn/2017-18/399 dated 18.01.2018 & IIITN/D/Constn/2017-18/04 dated 14.02.2018. Needs clearance from MHRD to start the Construction work at permanent campus of IIIT, Nagpur.

Mentor Director
IIIT, Nagpur