

## Summary of the proposed budget for the year 2016-17 with revisions (NIPER Hyderabad)

### A . Plan/Non Plan: Recurring Expenditure estimates

#### a. Plan Recurring Expenditure: Amt. Rs in lakhs

S.No	Expenditure head		Allocation 2015-16	Expenditure March 31st 2016	Proposed for 2016-17
1	Salary/ remuneration				
	1. Faculty	Regular	-	-	
		Contract	200	193.8	200
	2. Technical staff	Regular	-	-	-
		Contract	110	95.3	110
	3. Support staff	Regular	-	-	-
		Contract	75	62.3	75
	4. Guest faculty honorarium		10	8.7	10
	5. Others (wages for Out sourcing)		105	113.9	105
	<b>Sub Total (I)</b>		<b>500</b>	<b>474</b>	<b>500</b>
2	Scholarship/ Stipend		-	-	
	1. MS		250	248.5	270
	2. M.Tech		17	19.83	
	3. MBA		5	4.15	5
	4. Ph.D		212	210.2	260
	<b>Sub Total (II)</b>		<b>484</b>	<b>482.68</b>	<b>535</b>
3	Academic			-	
	1. Laboratory consumables- chemicals / reagents/glassware		300	379.2	120
	2. Seminars/ conferences/workshops/		33	22.5	5

	3. Faculty development	-	-	10
	4. Sports events	-	-	05
	5. Literary / cultural events promoting and celebrating diversity and pluralism	-	-	03
	6. Field work	-	-	02
	7. Teaching aids	-	-	05
	8. Student welfare	-	-	05
	9. Research Projects	-	-	20
	10. Examinations/ Evaluations	7	7.5	60
	11. Convocation	-	-	10
	<b>12. Corpus fund/Others</b>	-	-	<b>45</b>
	<b>Sub Total III</b>	<b>340</b>	<b>409.2</b>	<b>290</b>
4	Office expenses		-	
	1. Rentals	905	850.63	910#
	2. Electricity	55	50.18	70
	3. Water	8	10.34	08
	4. Telephone	8	5.84	08
	5. IT	2	1.60	05
	6. Printing	10	9.2	10
	7. Journals	-	-	
	8. Vehicles	35	34.05	35
	9. Travel	-	-	
	10. Institutional membership	0.1	0.03	0.5
	11. Hospitality	4.9	4.18	4.5
	12. Meetings	3	1.18	04
	13. Advertisement	6	3.50	10
	<b>Sub total IV</b>	<b>1037</b>	<b>970.73</b>	<b>1065</b>
5	<b>Travelling Expenses</b>	30	22.04	20
6	<b>Office/ infrastructure maintenance</b>	-	-	
	1. Office building	21	52.37	05
	2. Hostel Building	8	2.0	03

	3. IT	5	4.0	06
	4. Instrumentation maintenance	30	31.82	06
	5. House keeping	5	3.0	05
	6. Gardening	10	7.85	05
7	Contingency	30	40.31	60
	Total	<b>2500</b>	<b>2500</b>	<b>2500</b>

# A separate request is being sent to utilize part of the rent (An amount of Rs 5 crores) to utilize for new campus development fund (Capital Head)

**B. Plan/Non Plan: Non Recurring Expenditure estimates**

**a. Plan Non-recurring Expenditure (2015-2016)**

	<b>Expenditure Head</b>	Allocation 2015-16	Expenditure March 31st 2016	Proposed for 2016-17
1.	Creation of Infrastructure / Campus Development**	210	200.36**	510***
2.	Lab Equipments *	565	589.57	250****
3.	Information Centre / Knowledge Bank Books / Journals / e-journals	125	115.13	130
4.	Software Development & Procurement LAN/WAN	-	-	
5.	Office / Class room Equipments Computers /ACs/Printers & Copiers, Projectors and Audio Visual Systems/ Gym	40	43.58	10
6.	Furniture & Fittings (Office & Hostels, Staff quarters)	60	51.36	60
7.	Vehicles a. For Director b. Ambulance for Health Center	-	-	15
8.	Models & Exhibits	-	-	05
9.	Miscellaneous	-	-	20
<b>Total</b>		<b>1000</b>	<b>1000</b>	<b>1000</b>

\*\* Payment towards mobilization advance to PMC (NPCC),

\*\*\* A separate request is being made to provide special grant of Rs 100 crore to speed up the campus construction.

\*\*\*\* Partial payment for the orders placed during 2015-16