

Appendix V B

Dated: 03.09.2025

Sardar Vallabhbhai National Institute of Technology, Ichchhanath, Surat-395007

Details of Establishment Expenditure-Object Head Wise
(See Para 1.1)

(Rs. In Crore)

| Sl.No. | Object Head | Actual 2024-25 | Actuals upto 9/2024 | * BE 2025-26 | Actuals up to 09/2025 | # Proposed RE 25-26 | † Proposed BE 26-27 | Remarks |
|------------------------------------|--|----------------|---------------------|--------------|-----------------------|---------------------|---------------------|---------|
| 1 | (31) Grant-in-aid General | | | | | | | |
| | (31.01) Pension & Pensionery Benefits | 14.22 | 7.30 | 15.00 | 7.55 | 17.25 | 20.70 | |
| | (31.02) Scholarships/Fellowships | 22.1 | 10.55 | 22.10 | 8.95 | 25.42 | 30.50 | |
| | (31.03) Foreign/Domestic Travels | 0.4 | 0.16 | 0.75 | 0.17 | 0.86 | 1.04 | |
| | (31.04) Security/Housekeeping | 5.83 | 3.28 | 8.75 | 3.4 | 10.06 | 12.08 | |
| | (31.05) Exp.on Contractual Employees (Teaching and Non-Teaching) | 9.72 | 4.70 | 12.69 | 4.25 | 12.69 | 15.23 | |
| | (31.06) Other Expenses | 19.9 | 6.12 | 23.86 | 8.74 | 27.44 | 32.93 | |
| | (31.08) HEFA Loan Interest | 3.83 | 1.84 | 4.75 | 0.9 | 5.46 | 6.56 | |
| | A | 76 | 33.95 | 87.9 | 33.96 | 99.18 | 119.02 | |
| 2 | (35) Grants for creation of Capital Assets | | | | | | | |
| | (35.01) Building | 30.47 | 13.67 | 29.50 | 6.64 | 29.50 | 35.40 | |
| | (35.02) Equipments | 2.68 | 0.48 | 15.00 | 2.69 | 15.00 | 18.00 | |
| | (35.03) Library | 62.67 | 1.92 | 5.00 | 0.03 | 5.00 | 6.00 | |
| | (35.04) Furniture | 1.54 | 0.07 | 5.00 | 0.38 | 5.00 | 6.00 | |
| B | 97.36 | 16.14 | 54.50 | 9.74 | 54.50 | 65.40 | | |
| 3 | (36) Grant-in-Aid Salary | | | | | | | |
| | (36.01) Expenditure on salary on Regular Faculty | 75.91 | 35.36 | 74.52 | 37.55 | 85.70 | 102.84 | |
| | (36.02) Expenditure on salary of Regular Non-Faculty | 13.59 | 6.61 | 13.13 | 6.59 | 15.10 | 18.12 | |
| | (36.03) Medical Expenses | 1.65 | 0.41 | 1.1 | 0.45 | 1.27 | 1.52 | |
| | (36.04) Leave Encashment | 1.74 | 0.90 | 1.21 | 0.25 | 1.39 | 1.67 | |
| | (36.05) LTC | 0.89 | 0.17 | 0.67 | 0.45 | 0.77 | 0.92 | |
| | (36.06) Professional Development Allowance(PDA) | 0.85 | 0.23 | 1.00 | 0.60 | 1.15 | 1.38 | |
| | (36.07) Retirement Benefits | 3.72 | 1.61 | 2.13 | 0.29 | 2.45 | 2.94 | |
| | (36.08) Other Expenses | 0.23 | 0.03 | 0.38 | 0.1 | 0.44 | 0.52 | |
| C | 98.58 | 45.32 | 94.14 | 46.28 | 108.26 | 129.91 | | |
| TOTAL(31)+(35)+(36) (A+B+C) | 271.94 | 95.41 | 236.54 | 89.98 | 261.94 | 314.33 | | |

* BE is given as per the actual allocation by the Ministry for FY 2025-26

Additional requirement is owing to New faculty and Non faculty recruitment, Promotion and Upgradations of Staff, Retirement benefits for the retiring staff



Registrar

18/9

03.09.2025