

वित्त समिति
की इकतालीसवीं बैठक का कार्यवृत्त

**MINUTES OF THE 41st MEETING OF THE
FINANCE COMMITTEE**

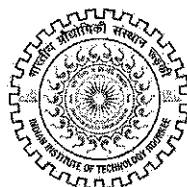
28th MARCH 2018



भारतीय प्रौद्योगिकी संस्थान रुड़की
रुड़की – 247 667 (भारत)

**INDIAN INSTITUTE OF TECHNOLOGY ROORKEE
ROORKEE-247 667 (INDIA)**

भारतीय प्रौद्योगिकी संस्थान रूड़की
INDIAN INSTITUTE OF TECHNOLOGY ROORKEE
रूड़की-247 667 / ROORKEE - 247 667




41st MEETING OF THE FINANCE COMMITTEE
DAY & DATE: WEDNESDAY, THE 28th MARCH 2018

सूचि / INDEX

Item No.	Particulars	Page(s)
41.1	वित्त समिति की 18.11.2017 को आयोजित 40वीं बैठक के कार्यवृत्त की पुष्टि करना। To confirm the Minutes of the 40 th Meeting of the Finance Committee held on 18.11.2017.	2
41.2	वित्त समिति की 18.11.2017 को आयोजित 40वीं बैठक के कार्यवृत्त पर की गई कार्रवाई को रिपोर्ट करना। Report on actions taken on the Minutes of the 40 th Meeting of the Finance Committee held on 18.11.2017.	2
41.3	वित्तीय वर्ष 2018-19 के लिए संस्थान के बजट प्रस्तावों पर विचार करना। To consider the Budget proposals of the Institute for the Financial Year 2018-19.	2
41.4	भवन एवं निर्माण समिति द्वारा संस्तुत प्रथम और द्वितीय व्याख्यान हॉल परिसर और दीक्षांत समारोह हॉल में ठंडा जल शीतलक प्रणाली के लिए एनबीसीसी लिमिटेड द्वारा प्रस्तुत किए गये संशोधित प्राथमिक अनुमान के प्रस्ताव पर विचार करना। To consider the revised preliminary estimate submitted by NBCC Ltd. for the proposal of Chilled Water Cooling System for Lecture Hall Complex-I&II and Convocation Hall as recommended by the B&WC.	3
41.5	भवन एवं निर्माण समिति द्वारा संस्तुत विज्ञान कुंज में गणित और मानविकी एवं सामाजिक विज्ञान (एचएसएस) विभागों के लिए नए ब्लॉक के निर्माण के प्रारंभिक आकलन के प्रस्ताव पर विचार और अनुमोदन करना।	3

	To consider and approve the preliminary estimate for the proposal of Construction of New Block for Mathematics and Humanities & Social Science (H&SS) Departments at Vigyan Kunj as recommended by the B&WC.	
App.'A'	वित्तीय वर्ष 2018-19 के लिए संस्थान के बजट प्रस्ताव। Budget proposals of the Institute for the Financial Year 2018-19.	4-10
App.'B'	भवन एवं निर्माण समिति द्वारा संस्तुत प्रथम और द्वितीय व्याख्यान हॉल परिसर और दीक्षांत समारोह हॉल में ठंडा जल शीतलक प्रणाली के लिए एनबीसीसी लिमिटेड द्वारा प्रस्तुत किए गये संशोधित प्राथमिक अनुमान। Revised preliminary estimate submitted by NBCC Ltd. for the proposal of Chilled Water Cooling System for Lecture Hall Complex-I&II and Convocation Hall as recommended by the B&WC.	11-13
App.'C'	भवन एवं निर्माण समिति द्वारा संस्तुत विज्ञान कुंज में गणित और मानविकी एवं सामाजिक विज्ञान (एचएसएस) विभागों के लिए नए ब्लॉक के निर्माण के प्रारंभिक आकलन के प्रस्ताव। Preliminary estimate for the proposal of Construction of New Block for Mathematics and Humanities & Social Science (H&SS) Departments at Vigyan Kunj as recommended by the B&WC.	14-21


 23 APR 2019

भारतीय प्रौद्योगिकी संस्थान रूड़की
INDIAN INSTITUTE OF TECHNOLOGY ROORKEE
रूड़की – 247 667 / **ROORKEE - 247 667**



भारतीय प्रौद्योगिकी संस्थान रूड़की की वित्त समिति की दिनांक 28 मार्च 2018 को संस्थान के परिषद् कक्ष में अपरान्ह 3.30 बजे आहूत 41^{वीं} बैठक का कार्यवृत्त।


Minutes of the 41st Meeting of the Finance Committee of the Indian Institute of Technology Roorkee held on 28th March 2018 at 3.30 P.M. in the Board Room of the Institute.

उपस्थित / PRESENT:

- | | |
|---|-----------------------|
| 1. Prof. Ajit K. Chaturvedi
Chairman Board of Governors &
Director, IIT Roorkee | Chairman & Director |
| 2. Mr. Prashant Agarwal, Director (IITs) MHRD
(Attended on behalf of the Additional Secretary (TE)
through Skype) | Member |
| 3. Prof. S.C. Sharma, IIT Roorkee | Member |
| 4. Prof. U.P. Singh, Dean, Finance & Planning, IIT Roorkee | Member |
| 5. Mr. Prashant Garg | Registrar & Secretary |

At the outset, the Chairman welcomed the members. He thanked and placed on record the valuable contributions of the outgoing members Shri Sameer Dhingra, Dehradun and Prof. S.K. Nath, IIT Roorkee in the meetings of the Finance Committee.

The Chairman also welcomed the new member Prof. S.C. Sharma, Department of Mechanical & Industrial Engineering, IIT Roorkee and Mr. Prashant Agarwal, MHRD.


29 APR 2018

The agenda was then taken up.

Item No. 41.1: To confirm the minutes of the 40th meeting of the Finance Committee held on 18.11.2017.

Comments were received from Director, (Finance) MHRD, Under Secretary to the Government of India, MHRD and Under Secretary (Finance) MHRD dated 2nd January 2018, 19th March 2018 and 27th March 2018, respectively.

The Finance Committee considered item-wise comments and recommended to the Board that:

40.5: (i) GFR-2017 should be complied with in the Purchase & Stores Rules.

(ii) Accordingly, the present rules regarding limited tender and open tender be revised to align them with GFR-2017.

(iii) The rule regarding purchase upto Rs. 50,000/- without quotation has been in place since 2012. It may be reviewed after one year to align it with GFR-2017. However, the MHRD nominee was of the view that this rule should also be revised as per GFR-2017 without waiting for one more year.

40.7: There is no violation of GFR-2010 in DFPR.

Item No. 41.2: Report on actions taken on the Minutes of the 40th Meeting of the Finance Committee held on 18.11.2017.

The Finance Committee noted the Actions Taken on the Minutes of the 40th meeting of the Finance Committee held on 18.11.2017.

Item No.41.3: To consider the Budget proposals of the Institute for the Financial Year 2018-19.

The Finance Committee considered the Budget proposals of the Institute for the Financial Year 2018-19, as given at **Appendix 'A'** and the budget allocated by MHRD for the financial year 2018-19. The proposed budget was recommended to the Board for approval.


Item No. 41.4: To consider the revised preliminary estimate submitted by NBCC Ltd. for the proposal of Chilled Water Cooling System for Lecture Hall Complex-I&II and Convocation Hall as recommended by the B&WC.

The Finance Committee considered the revised preliminary estimate of Rs. 21,43,22,717.00 (**Appendix 'B'**), as recommended by the B&WC in its 38th meeting held on 27.03.2018, and recommended the same to the Board for approval. The Institute was advised to comply with the relevant provisions of GFR-2017 and CVC guidelines at the time of award of contract.

Item No. 41.5: To consider and approve the preliminary estimate for the proposal of Construction of New Block for Mathematics and Humanities & Social Science (H&SS) Departments at Vigyan Kunjas as recommended by the B&WC.

The Finance Committee considered the preliminary estimate of Rs. 66.00 crores, as recommended by the B&WC in its 38th meeting held on 27.03.2018, (**Appendix 'C'**) and recommended the same to the Board for approval.

The meeting ended with a vote of thanks to the Chair.



23 APR 2018

NAME OF INSTITUTE: INDIAN INSTITUTE OF TECHNOLOGY, ROORKEE

BUDGET ESTIMATES 2018-19

(Rs. in Lakh)								
Sl. No.	Object Head	Components	Actuals 2016-17	RE 2017-18	Actual for 2017-18 up to 28.02.2018	Estimated Expenditure 2017-18	Budget Estimates 2018-19	Brief justification for any increase/decrease in proposed BE 2018-19 (Head wise)
1	2	3	4	5	6	7	8	
		1. SALARY						(1) Salary Component increased by 10% due to provision of 2DAs i.e. appx. 7% and one increment of 3%. Rs. 7.20 crore is added for additional faculty recruitment (Approx.. 50 No.).
		Faculty	8269.08	14603.00	10486.09	11360.00	13600.00	
		Non-Faculty	4354.47	7556.00	7001.27	7585.00	9020.00	
		Total Faculty & Non-Faculty	12623.55	22159.00	17487.36	18945.00	22620.00	
		2. Other Component (These item is not included in Salary)						(2) Pending arrears 7th CPC in some cases.
	OH 36 Grant-in-Aid Salaries	(i) Leave Encashment	430.30	828.00	361.68	392.00	600.00	(1) Increased in view of the 27 months arrears of Leave Encashment and retirement benefits. (2) Some components marginally increased due to changed requirements.
		(ii) LTC	139.88	265.00	120.55	131.00	168.00	
		(iii) Children Education Allowance	73.15	198.00	69.03	75.00	100.00	
		(iv) Retirement Benefits	801.04	1618.00	756.07	819.00	1780.00	
		(v) Professional Development Allowance (PDA) (only for Technical Institute)	282.48	702.00	227.15	246.00	400.00	
		(vi) Medical Treatment	352.96	595.00	345.24	374.00	400.00	
		Total (i to vi)	2079.81	4206.00	1879.72	2037.00	3448.00	
		3. Total (1+2)	14703.36	26365.00	19367.08	20982.00	26068.00	

- 4 -

Handwritten signature

29 APR 2018

Appendix 'A'
Item No. FC/41.3

Sl. No.	Object Head	Components	Actuals 2016-17	RE 2017-18	Actual for 2017-18 up to 28.02.2018	Estimated Expenditure 2017-18	Budget Estimates 2018-19	Brief justification for any increase/decrease in proposed BE 2018-19 (Head wise)
1	2	3	4	5	6	7	8	
		4. Pension & Pensionary Benefits (These items is not included in Salary)						Pension component increased by 22% due to provision of 7th pay commission implementation -15% for 7th pay commission, and 2DA of 7%. 7th CPC arrears for pensioners of Rs. 20 crore included. Estimated arrears of Rs. 16 crore on D linking 33 years on pension
		(i) Pension	4443.58	6886.00	4337.01	4698.00	9282.00	
		(ii) Contribution to Pension fund	3.75	16.00	7.48	8.00	20.00	
		(iii) Contribution to New Pension Scheme	379.41	545.00	504.07	546.00	666.00	
		Total (i to iii)	4826.74	7447.00	4848.56	5252.00	9968.00	
	OH 31 Grant-in-Aid General	5. Other recurring items (Item wise details as per Annexure-A)	7182.52	6892.00	4908.00	5958.00	6659.00	Item No. 5 increased by 10 % keeping in view the inflation.
		6. Scholarship/Fellowship						
		Negative balance at the end of F.Y. 2016-17	0.00	2000.00	0.00	2000.00	0.00	
		(i) Scholarship/Fellowship	4375.00	7600.00	4906.00	5315.00	6700.00	
		(ii) PM Research Fellow (PMRF)	0.00	345.00	0.00	0.00	200.00	
		(iii) M. Tech (Teaching Assistance)	0.00	288.00	0.00	0.00	100.00	
		Total (i to iii)	4375.00	10233.00	4906.00	7315.00	7000.00	
		7. Total (4+5+6)	16384.26	24572.00	14662.56	18525.00	23627.00	
	OH-35 Grant for creation of capital assets	8. Creation of capital assets (Item wise details as per Annexure-B)	8703.00	40715.00	13193.00	23000.00	39163.00	Actual requirement for creation of capital assets.
		9. Grand Total (3+7+8)	39790.62	91652.00	47222.64	62507.00	88858.00	

23 APR 2018



Annex.-A

INDIAN INSTITUTE OF TECHNOLOGY ROORKEE
Details of Head wise Non-Salary Component

Other Recurring items

(Rs. in lakh)

Sl.No.	Particulars	Actuals 2016-17	RE 2017-18	Actual up to 28.02.2018	Estimated Expenditure 2017-18	Budget Estimates 2018-19
1	2	3	4	5	6	7
1	Traveling Allowance	134.55	150.00	47.40	60.00	150.00
2	HRD	6.14	13.00	2.89	5.00	10.00
3	Training & Placement	22.40	20.00	29.46	35.00	40.00
4	Publication	3.60	9.00	0.03	1.00	5.00
5	Membership Fee	1.16	2.00	100.17	105.00	5.00
6	Convocation & Other Functions	24.53	62.00	49.76	60.00	65.00
7	Advertisement	8.93	21.00	1.04	20.00	20.00
8	Transport /Vehicle Maintenance & Opt	16.18	29.00	14.63	29.00	30.00
9	Legal Expenses	19.59	36.00	11.84	36.00	36.00
10	Postage & Telegram	3.15	4.00	3.83	5.00	6.00
11	Guest House	11.62	13.00	28.11	32.00	35.00
12	Audit Expenses	29.76	44.00	29.43	40.00	40.00
13	Telephones	34.27	47.00	24.62	40.00	40.00
14	Printing & Stationery	26.60	26.00	20.19	26.00	30.00
15	Contingencies	70.47	121.00	71.61	100.00	100.00
16	HINDI CELL	6.52	7.00	5.89	7.00	10.00
17	Staff Sport Meet	44.68	48.00	66.73	75.00	80.00
18	Library	1126.83	460.00	13.08	50.00	60.00
19	Study Tour	80.12	87.00	99.44	110.00	110.00
20	Student Amenities (Including NCC)	22.65	48.00	24.48	40.00	40.00
21	SC/ST Student Fee(Free Messing)	63.65	89.00	33.54	89.00	90.00

23 APR 2018

D

Sl.No.	Particulars	Actuals 2016-17	RE 2017-18	Actual up to 28.02.2018	Estimated Expenditure 2017-18	Budget Estimates 2018-19
22	PG Examinations	201.16	275.00	172.23	275.00	275.00
23	UG Examinations	42.67	58.00	29.98	58.00	60.00
24	Academic Departments					
	Roorkee Campus	644.61	825.00	712.32	825.00	870.00
	Saharanpur Campus	40.00	55.00	45.00	55.00	60.00
	Greater Noida Campus	83.10	110.00	39.17	80.00	85.00
25	Additional Contingency to Deptt. for Ph.D and M.Tech	94.42	282.00	72.74	90.00	100.00
26	Merit-cum-Means	940.32	0.00	0.00	0.00	0.00
27	Computerization & Computer Support	12.65	18.00	19.86	25.00	30.00
28	ERP	0.71	1.00	0.00	1.00	2.00
27	Estate Maintenance				0.00	0.00
	Roorkee Campus	1675.80	1680.00	1398.33	1680.00	1700.00
	Saharanpur Campus	60.00	80.00	65.00	80.00	85.00
28	Electric Maintenance	384.40	462.00	580.09	620.00	650.00
29	Power & Fuel				0.00	0.00
	Roorkee Campus	969.27	968.00	877.26	950.00	950.00
	Saharanpur Campus	115.37	194.00	111.00	130.00	150.00
30	Property Tax	17.30	6.00	18.98	22.00	25.00
31	Municipal Charges		500.00	0.00	0.00	500.00
32	Repair & Maintenance of Equipment	2.40	6.00	1.56	2.00	5.00
33	Repair & Maintenance of Furniture	20.17	36.00	86.31	100.00	110.00
34	Refund Security and others	120.77	0.00	0.00	0.00	0.00
	Total	7182.52	6892.00	4908.00	5958.00	6659.00

- 7 -

23 APR 2018

Annex.-B

A. Details of Capital Expenditure under (OH-35)

(Rs. in lakh)

Sl. No.	Item/ Particulars	Cost of the Projects	Expenditure incurred in previous financial years.	BUDGET ESTIMATES 2018-19
	Ongoing Projects			
1	ERP (Also submitted to HEFA. If approved by HEFA, necessary adjustment will be made)	3150.00	950.00	2200.00
2	Construction activity			
a.	1. Lecture Hall complex-II 2. Boys Hostel 800 Capacity 3. Student Activities Centre 4. Transit Accommodation / Married Student's Hostel	23265.00	20927.00	2338.00
b.	Sewerage System and STP at IITR	2773.00	1785.00	988.00
c.	Sewerage System and STP at Saharanpur, IITR	483.00	421.00	62.00
d.	Centralized Air Conditioning System in ICC building	409.00	70.00	339.00
e.	Renovation, Modification and modernization of dilapidated buildings	793.00	200.00	593.00
f.	SITC of 18 nos of wheelchair lifts in Depts.	480.00	50.00	430.00
	Sub Total	31353.00	24403.00	6950.00
	Others			
3	Electrical Energy Management and Conservation in IITR	500.00		500.00
4	Miscellaneous laboratory equipment, teaching infrastructure, research equipment, Office equipment, Audio Video equipment, civil works, furniture, software, air conditioning etc.	2200.00		2200.00
5	Library (Books & Journals)	1870.00		1870.00
	Total (A)	35923.00	24403.00	11520.00


B. Details of Capital Expenditure through HEFA

Annex.-B

(Rs. in lakh)

Sl. No.	Item/ Particulars	Cost of the Projects	Expenditure incurred in previous financial years.	BUDGET ESTIMATES 2018-19	Estimated Liabilities c/f to 2019-20	Target Date
(i)	Projects already submitted to HEFA					
a.	Construction of Boys Hostel 800 capacity at Vigyan Kunj	12566.00	2000.00	5000.00	5566.00	27-05-2020
b.	Construction of Faculty residence at Vikas Nagar phase I & II	17062.00	3000.00	7000.00	7062.00	27-05-2020
c.	Chilled water cooler system for Lecture hall complex-I & II	2143.00	0.00	2143.00	0.00	30-06-2019
d.	P/L 33 KV underground cable from Ramnagar to IIT Roorkee	857.00	857.00	0.00	0.00	31-12-2018
e.	Modernization and Modification and repairs in the toilet blocks of the various old hostels at IIT Roorkee	1754.00	0.00	1500.00	254.00	14-04-2019
f.	Campus-wide high speed, secured wired and wireless LAN	6800.00	2800.00	4000.00	0.00	31-03-2019
	Sub Total (B-i)	41182.00	8657.00	19643.00	12882.00	

Sl. No.	Item/ Particulars	Cost of the Projects	Expenditure incurred in previous financial years.	BUDGET ESTIMATES 2018-19	Estimated Liabilities c/f to 2019-20	Target Date
(ii)	Projects under consideration for submission to HEFA					
	Various proposals for loan from HEFA for labs, construction and other activities are under consideration at different levels. Estimates are not yet final. These will be put up to BWC/FC/BOG in due course of time. Some of the proposals under consideration are given below:					
a.	Laboratory Infrastructure for Departments/ Centres					
b.	Computing, Multimedia & Central Facilities					
	New Projects (Construction activity)	40000.00	0.00	8000.00	32000.00	
c.	Construction of Academic Block for Chemistry Department					
d.	Construction of Academic Block for Humanities & Social Sciences Department					
e.	Construction of Academic Block for Computer Science & Engineering Department					
f.	Convention Centre					
g.	Major and minor sports facilities					
	Sub Total (B-ii)	40000.00	0.00	8000.00	32000.00	
	Grand Total (A+Bi+Bii)	117105.00	33060.00	39163.00	44882.00	

73 APR 2018




एनबीसीसी (इंडिया) लिमिटेड
(भारत सरकार का उद्यम)
NBCC (INDIA) LIMITED
(A Government of India Enterprise)
(Formerly National Buildings Construction Corporation Ltd.)

IIT Works Roorkee
House No. - 1, Niti Nagar
Opp. IIT Main Gate
Roorkee - 247667
Tele. : 01332-275560
E-mail : roorkee@nbccindia.com
Dated 07.03.2018

No. NBCC/IIT/Roorkee/ 2018/ 84

✓ **The Institute Engineer**
Indian Institute of Technology
I.I.T. Campus
Roorkee - 247667 (UK)

SUB: Construction of Lecture Hall Complex-II, Boys Hostel, Transit accommodation,
Student Activity Centre at IIT Roorkee. **Reg. Chiller System**

Dear Sir,

With reference to your letter no. E&W/IE/NBCC/497 dated 20.02.2018 regarding submission of Preliminary estimate for installation of centralized Air Conditioning system in LHC-I & II & Convocation Hall with Chiller Technology. In this regard we will like to bring in your kind notice as, during the review of submitted document, it was observed as cost of construction of pump room was not considered in the proposed estimate/BOQ.

Henceforth we are hereby submitting our preliminary estimate including cost of construction of pump room for your approval please.

Thanking You

Yours Faithfully


(S.V.S Santosh Kumar)
Project Manager (Civil)


Encl. 2 Nos A4 Sheets

EE (SIM)

Good report


7/3/18

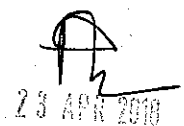
- 11 -


23 APR 2018

PROJECT : PROPOSED HVAC SYSTEM WITH CHILLER FOR IIT ROORKEE		
S.NO	Description of work	Water Cooled Chillers
	HVAC WORKS	
	HVAC Works	
1	Water Cooled Screw chiller along with required cooling towers, Air handling unit, piping and insulation ducting, Automatic Tube Cleaning System, Pumps, E&M Works, BMS System	15,38,75,363.91
2	Construction of Plant Room (based on PAR 2012)	97,85,797.00
	CIVIL & INTERIOR WORKS	
	Total Work Done	16,36,61,160.91
	Add Contingency @3%	52,96,440.00
	Subtotal A	16,89,57,600.91
	Add GST at Workdone 18% on A	3,04,12,368.00
	Net Total of Work done	19,93,69,968.91
	Add agency charges @ 7.5% on A	1,26,71,820.00
	Add GST on Agency Charges@18%	22,80,928.00
	Net Total of Agency Charges	1,49,52,748.00
	Grand Total	21,43,22,716.91


PM (Civil)


DPM (Civil)


23 APR 2010



PRELIMINARY COST ESTIMATE FOR Plant Room, LHC
As Per CPWD Plinth Area Rates 2012
Plant Room, LHC

Size of Plant Room - 20m x 11 m				Ht.	6.0 Mtr
PAR NO.	ITEMS	QUANTITY	UNIT	RATE	AMOUNT (Rs.)
1.0 A	RCC FRAME STRUCTURE				
1.1 A	Rcc framed Structure				
1.1.2 A	Floor Height 3.35 Mtr	220.00	sqm	19000.00	41,80,000.00
1.2	EXTRA FOR				
1.2.3	For 2.65 mtrs additional height of floor above normal floor height of 3.35 mtrs i.e. $270/0.30 \times 2.65 = 2385$	220.00	sqm	2385.00	5,24,700.00
1.2.8	Resisting earthquake forces	220.00	sqm	1140.00	2,50,800.00
1.2.9	RCC Raft Foundation (for GF Only)	220.00	sqm	6450.00	14,19,000.00
	Sub Total				63,74,500.00 A
3.0	SERVICES				
	Amount for services				
3.1	Internal Water Supply & Sanitary Installations	4704700.00		12.0%	5,64,564.00
3.2	External service connections	4704700.00		5.0%	2,35,235.00
3.3	Internal Electric Installation	4704700.00		12.50%	5,88,087.50
3.6	Extra for				
3.6.1	Power Wiring & Plugs	4704700.00		4%	1,88,188.00
3.6.4	Telephone Conduits	4704700.00		0.5%	23,523.50
3.6.7	Quality assurance	4704700.00		1.0%	47,047.00
	Sub Total				16,46,645.00 B
	Total of (A+B)				80,21,145.00
	Add 22% Cost Index On P.A.R.2012				17,64,651.90
	Sub Total				97,85,796.90
				Says	97,85,797.00

PM (Civil)

DPM (Civil)

23 APR 2010



सत्यमेव जयते

भारत सरकार

GOVERNMENT OF INDIA

मुख्य परियोजना प्रबंधक
आई. आई. टी. रूड़की परियोजना अंचल
केंद्रीय लोक निर्माण विभाग
रूड़की-247667

CHIEF PROJECT MANAGER
IIT ROORKEE PROJECT ZONE
CENTRAL PUBLIC WORKS DEPARTMENT
ROORKEE- 247 667

प्रारम्भिक प्राक्कलन
PRELIMINARY ESTIMATE

कार्य का नाम— Construction of Academic Building for
NAME OF WORK: Mathematics and H&SS Departments at IIT
Roorkee, Roorkee, Uttarakhand

अनुमानित लागत— Rs. 74.80 Crore
ESTIMATED COST: (Rupees Seventy Four Crore Eighty Lakh(s) Only)

भारत सरकार
केन्द्रीय लोक निर्माण विभाग

राज्य— उत्तराखण्ड मण्डल — आई.आई.टी. रूड़की परियोजना मण्डल शाखा — भवन एवं सड़क

प्राक्कलन संख्या : 08 / आई.आई.टी.आर.पी.डी. / 2017-18

कार्य का नाम — **Construction of academic building for Mathematics and H&SS
Departments at IIT Roorkee, Roorkee, Uttarakhand**

निधि:

मुख्य शीर्ष :
लघु शीर्ष : डिपॉजिट कार्य
विस्तृत शीर्ष :

यह प्रारम्भिक प्राक्कलन, जिसकी अनुमानित लागत मूल्य सूचकांक, आकस्मिक व्यय, लेबरसेस एवं सहित ₹ 74.80 करोड़ है, श्री अमन सचान, कार्यपालक अभियन्ता, आई.आई.टी. रूड़की परियोजना मण्डल, के०लो०नि०वि०, रूड़की द्वारा संरचित है।

रिपोर्ट

इतिहास :

यह प्रारम्भिक प्राक्कलन जिसकी अनुमानित लागत सहित ₹ 74.80 करोड़ है, सक्षम अधिकारी द्वारा प्रशासनिक अनुमोदन एवं व्यय स्वीकृति के लिए तैयार किया गया है। संस्थान वास्तुकार के द्वारा दिनांक 13.03.2018 को जारी मिनट्स ऑफ मीटिंग के अनुसार उक्त कार्य हेतु के.लो.नि.वि. को प्रारम्भिक अनुमान दिनांक 24.03.2018 तक अंतिम रूप से प्रेषित करने को कहा गया है। अतः यह माना गया है कि कार्य Construction of Academic Building for Mathematics and H&SS Departments at IIT Roorkee, Roorkee, Uttarakhand के०लो०नि०वि० द्वारा कराया जाना प्रस्तावित है।

अभिकल्पन एवं विस्तार :

यह प्रारम्भिक प्राक्कलन ग्राहक विभाग के माध्यम से उनके द्वारा नियुक्त वास्तुकार के ई-मेल दिनांक 16.03.2018 के साथ संलग्न विवरण/नक्शों एवं प्रारम्भिक प्राक्कलन पर आधारित कर बनाया गया है, जो कि संस्थान वास्तुकार के द्वारा दिनांक 16.03.2018 को के.लो.नि.वि. को अग्रसारित किया गया है। इसके अतिरिक्त वास्तुकार ने दिनांक 19.03.2018 को उपरोक्त भवन की संक्षिप्त विशिष्टतायें एवं दिनांक 23.03.2018 को अंतिम रूप से सम्पादित प्रारम्भिक प्राक्कलन ई-मेल द्वारा प्रेषित किया है। यह मान लिया गया है कि वास्तुकार द्वारा संलग्न विवरण आई.आई.टी. रूड़की द्वारा अनुमोदन पश्चात ही के.लो.नि.वि. को अग्रसारित किया गया है।

उपरोक्त भवन S+6 फ्लोर है जिसमें कि गणित एवं मानविकी सामाजिक विज्ञान विभाग हेतु क्लास रूम एवं संकाय कक्षों का प्राक्कलन किया जाना है। यह प्राक्कलन आर.सी.सी. फ्रेम्ड स्ट्रक्चर पद्धति पर बना है। भवन का कुल कुर्सी क्षेत्रफल 11,591 वर्ग मी. है तथा तल से तल की ऊँचाई 4.20 मीटर है। यह संरचना भूकम्प के जोन 4 के लिए परिकल्पित है। इस भवन में आन्तरिक जल व्यवस्था, सेनेटरी व्यवस्था, कापर वायरिंग के साथ विद्युत व्यवस्था का प्राक्कलन किया गया है। उपरोक्त भवन में बांडूड़ी वॉल/गेट तथा बाह्य विकास का भी प्राक्कलन किया गया है।

भवन हेतु प्रस्तावित सबस्टेशन पर आवश्यक क्षमता की विद्युत आपूर्ति संस्थान द्वारा प्रदान की जायेगी। इसके अतिरिक्त प्रस्तावित भूमिगत जलाशय तक आवश्यक जलापूर्ति तथा भवन के निकट सीवरेज कनेक्शन संस्थान द्वारा चिन्हित कर प्रदान की जायेगी।

प्रस्तुत प्रारंभिक प्राक्कलन में फर्नीचर हेतु प्रावधान किया गया है। वास्तुकार द्वारा कोई विवरण उपलब्ध न कराने के कारण उसके द्वारा प्रस्तावित राशि का ही प्रावधान कर लिया गया है।

भवन का विस्तार निम्न प्रकार है-

RCC Framed Structure			
S.No	Floor No.	Plinth Area	Floor height
1.	1st Floor	1,790.00 Sqm	4.20 mtr
2.	2nd Floor	1,854.00 Sqm	4.20 mtr
3.	3rd Floor	1,826.00 Sqm	4.20 mtr
4.	4th Floor	1,782.00 Sqm	4.20 mtr
5.	5th Floor	1,782.00 Sqm	4.20 mtr
6.	6th Floor	767.00 Sqm	4.20 mtr
Total		9,801.00 Sqm	
7.	Stilt Floor	1,790.00 Sqm	
Total Covered Area		11,591.00 Sqm	

इसके अतिरिक्त प्रस्तावित भवन की नींव संरचना हेतु अतिरिक्त दो तलों का प्रावधान किया गया है। ताकि भविष्य में आवश्यकता पड़ने पर भवन का ऊर्ध्वाधर विस्तार किया जा सके।

इस परियोजना की लागत जो प्रारंभिक प्राक्कलन में है उसमें निर्माण की लागत में संभावित वृद्धि के अलावा अन्य कारणों जैसे कि क्षेत्र में परिवर्तन, क्षेत्रीय डिजाइन और विनिर्देशों जैसा ग्राहक विभाग द्वारा परवर्ती तारीख में वांछित हो, के द्वारा बदलाव आ सकता है। मूल्य सूचकांक में बदलाव के कारण भी अनुमानित लागत में बदलाव आ सकता है। अतः यह प्रारंभिक अनुमान तदनुसार बनाया गया है।

विनिर्देश : कार्य के 0लो0नि0वि0 विनिर्देश 2009 (भाग- प्रथम एवं द्वितीय) एवं संशोधित परिचियों के अनुसार कराया जायेगा।

दरें : डी0एस0आर0 2016 तथा बाजार दर पर आधारित है।

लागत : ₹ 74.80 करोड़ मूल्य सूचकांक, आकस्मिक व्यय एवं लेबरसेस सहित।

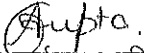
विधि : निविदा आमन्त्रण के बाद अनुबन्ध द्वारा कार्य करवाया जायेगा।

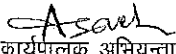
भूमि : आई.आई.टी. रुड़की द्वारा बाधारहित भूमि उपलब्ध करायी जायेगी।

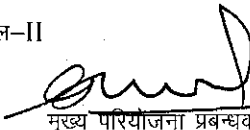
कार्य प्रभारित कर्मचारी : इसकी पूर्ति आकस्मिक निधि से की जायेगी।

समय :	1. निर्माण से पहले का समय	-	1 माह
	2. निविदा प्रक्रिया	-	3 माह
	3. निर्माण समय	-	18 माह

कुल समय	-	22 माह
---------	---	--------


सहायक कार्यपालक अभियंता
आई.आई.टी. रुड़की परियोजना उपमंडल-II
के0लो0नि0वि0, रुड़की


कार्यपालक अभियंता
आई.आई.टी. रुड़की परियोजना मंडल
के0लो0नि0वि0, रुड़की


मुख्य परियोजना प्रबन्धक
आई.आई.टी. रुड़की परियोजना अंचल
के0लो0नि0वि0, रुड़की

BRIEF SPECIFICATION

**Name of Work: Planning of Humanities and Mathematics department at IIT Roorkee,
Roorkee, Uttarakhand**


1. **Foundation** : Pile foundation.
2. **Superstructure** : RCC framed structure with brick wall in cement mortar 1:6 in filler wall.
3. **Door & Frame** : UPVC/Aluminum/wooden door frames with 35 mm thick flush door shutters.
4. **Windows** : UPVC windows
5. **Flooring** : Vitrified tiles, flooring (800x800) in all rooms
Granite/vitrified tile flooring Corridors.
Granite/Marble flooring in staircases.
Anti-skid ceramic tile flooring (300x300) in toilets with ceramic glazed tiles on dado.
6. **Railing** : Stainless steel railing.
7. **Roofing** : Terrace: Brick coba treatment/Cool coat treatment.
8. **Finishing** : External – Dry Cladding of Gwalior white sand stone to be fixed on MS frame/ texture paint.
Internal – All walls and ceilings to be treated with acrylic emulsion paint. Synthetic enamel paint on all wood work and steel work.
9. **Water Supply** : As per CPWD specifications
10. **Sanitary Installations** : As per CPWD specifications
11. **Drainage** : As per CPWD specifications
12. **Boundary Wall/Gate** : 2.40 m high Brick wall in CM (1:6) with M.S. spikes on top and M.S. gate.


GENERAL ABSTRACT


Name of work: Construction of academic building for Mathematics and H&SS Departments at IIT Roorkee,
Roorkee, Uttarakhand

Description	Civil work	Electrical work	Furniture work	Development of Site	Total
Academic					
1.0 Building	40,70,67,516.00	19,04,28,748.00	8,82,09,000.00	4,12,36,000.00	68,98,28,864.00
Total:	40,70,67,516.00	19,04,28,748.00	8,82,09,000.00	41,23,600.00	68,98,28,864.00
Add 3% contingenceis:	1,22,12,025.00	57,12,862.00	26,46,270.00	1,23,708.00	2,06,94,866.00
Add 1% Labour cess	40,70,675.00	19,04,287.00	8,82,090.00	41,236.00	68,98,289.00
Total:	42,33,50,216.00	19,80,45,897.00	9,17,37,360.00	42,88,544.00	71,74,22,019.00
Add 4.25% for EPF and EST	1,79,92,384.00	84,16,951.00	38,98,838.00	1,82,263.00	3,04,90,436.00
Total:	44,13,42,600.00	20,64,62,848.00	9,56,36,198.00	44,70,807.00	74,79,12,455.00

SAY	Rs. 74,80,00,000.00 Only
	Seventy Four Crore Eighty lakhs Only


Executive Engineer
IIT Roorkee Project Division
Central P.W.D., Roorkee


Executive Engineer
IIT Roorkee Project Electrical Division
Central P.W.D., Roorkee


Chief Project Manager
IIT Roorkee Project Zone
Central P.W.D., Roorkee


23 APR 2010


ABSTRACT OF COST

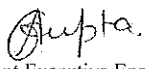
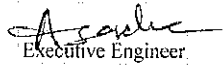
Name of work: Construction of academic building for Mathematics and H&SS Departments at IIT Roorkee, Roorkee, Uttarakhand

Total Covered Area			Floor to Floor Height	
Ground Floor	-	Sqm	-	mtr
1st Floor	1,790.00	Sqm	4.20	mtr
2nd Floor	1,854.00	Sqm	4.20	mtr
3rd Floor	1,826.00	Sqm	4.20	mtr
4th Floor	1,782.00	Sqm	4.20	mtr
5th Floor	1,782.00	Sqm	4.20	mtr
6th Floor	767.00	Sqm	4.20	mtr
Total	9,801.00	Sqm		
Stilt Floor	1,790.00	Sqm	-	mtr
Total Covered Area	11,591.00	Sqm		

Sl. No.	Original Preliminary Estimate						PAR 2012 Item
	Item of work	Qty	Unit	Rate	Per	Amount	
	CIVIL WORK						
SH-I	RCC Framed Structure						
1	RCC construction (upto six storey)						
1.1	Floor height 3.35 mt.	9801.00	sq.mtr.	23500.00	sq.mtr.	23,03,23,500.00	1.1.1(A)
2	Extra for:						1.2
2.1	Every additional storey over six storeys upto nine storeys	767.00	sq.mtr.	560.00	sq.mtr.	4,29,520.00	1.2.1
2.3	Every 0.3 mt. additional height of floor above normal floor height of 3.35 mtr			270.00	sq. mtr		1.2.3
	FF to 6th floor= 4.20-3.35 m=0.85m, 0.85/0.3*270	9801.00	sq.mtr.	765.00	sq.mtr.	74,97,765.00	
						23,82,50,785.00	(A)
	Extra for:						
3	Making stronger foundations to take load of one additional floor at a later date(on area of additional floor only)	3580.00	sq.mtr.	2270.00	sq.mtr.	81,26,600.00	1.2.6
4	Resisting Earth-quake forces	11591.00	sq.mtr.	1140.00	sq.mtr.	1,32,13,740.00	1.2.8
5	Pile foundation up to a depth of 15 mts(on GF area only)	1790.00	sq.mtr.	11750.00	sq.mtr.	2,10,32,500.00	1.2.10
6	Stilt Portion						1.8
6.1	Stilt Portion of Multistorey RCC structure (up to ht of 3.35m) Applicable area only	1790.00	sq.mtr.	9850.00	sq.mtr.	1,76,31,500.00	1.8.1
7	Larger modules over 35 sqm.	4500.00	sq.mtr.	1500.00	sq.mtr.	67,50,000.00	1.2.12
8	Overhead tank without independent staging	50000.00	ltr	15.00	ltr	7,50,000.00	5.1
9	Underground Tank	100000.00	ltr	15.00	ltr	15,00,000.00	5.5
10	Boundary Wall with heavy duty Iron Gate:	285.00	mtr	8000.00	mtr	22,80,000.00	LS
						30,95,35,125.00	(B)
SH-II	Services: (for Civil)						
1	Internal water supply & sanitary	238250785.00	A.cost	4.00%	%	95,30,031.00	3.1
2	External Service Connections	238250785.00	A.cost	5.00%	%	1,19,12,539.00	3.2
3	Quality Assurance on 'B'	309535125.00	B.cost	1.00%	%	30,95,351.00	3.6.7
						Total	
						33,40,73,046.00	
						Add Cost Index @122	
						7,29,94,470.00	
						Total of CIVIL Work	
						40,70,67,516.00	

Sl. No.	Original Preliminary Estimate						PAR 2012 Item
	Item of work	Qty	Unit	Rate	Per	Amount	
ELECTRICAL WORK							
SH-III Internal services							
1	Internal Electric installations on 'A'	238250785.00	A.cost	12.5%	%	2,97,81,348.00	3.3
2	Extra for:						
2.1	Power wiring & plugs on 'A'	238250785.00	A.cost	4.0%	%	95,30,031.00	3.6.1
2.2	Lightening conductors						3.6.3
2.2.1	5 to 8 Storeys buildings	238250785.00	A.cost	0.33%	%	7,86,228.00	3.6.3.2
2.3	Telephone conduits on 'A'	238250785.00	A.cost	0.5%	%	11,91,254.00	3.6.4
2.4	Computer conduits on 'A'	238250785.00	A.cost	0.5%	%	11,91,254.00	3.6.6
3a	Fire fighting						
3.1a	with wet riser system	11591.00	sq.mtr.	500.00	sq.mtr.	57,95,500.00	1.4.1
3b	Fire Alarm						
3.1b	Manual Fire Alarm System	11591.00	sq.mtr.		sq.mtr.	-	1.5.1
						Total-	4,82,75,615.00
SH-IV Lifts							
1	Passenger Lifts						4.1
1.1a	16 person capacity, speed 1.5M/Sec, Travel upto G+5 stories including additional 1 storey =3400000+150000	2.00	Nos.	35,50,000.00	Nos.	71,00,000.00	4.1.6
						Total	71,00,000.00
SH-V BULK Services							
1	Pumps and automation equipments etc.		L.S.			16,00,000.00	SPAR 2014 Item No. LS
2	LAN, telephone and TV cabling		L.S.			10,00,000.00	LS
3	2x750 kva sub station	1,500.00	kva	7,500.00	kva	1,12,50,000.00	1
4	2x250 kva DG sets	500.00	kva	10,000.00	kva	50,00,000.00	2
5	Rising mains(Sandwich type)	100.00	mtr	11,200.00	mtr	11,20,000.00	4.2.1
6	CCTV	11,591.00	sq.mtr.	300.00	sq.mtr.	34,77,300.00	11
7	Occupancy sensors	9,801.00	sq.mtr.	75.00	sq.mtr.	7,35,075.00	15
8	Air conditioning(VRV/VRF)	1,400.00	HP	55,000.00	HP	7,70,00,000.00	7
						Total	10,11,82,375.00
						Total	15,65,57,990.00
						Add Cost Index @122	3,38,70,758.00
						Total of Electrical work	19,04,28,748.00


 23 APR 2010

Sl. No.	Original Preliminary Estimate						PAR 2012 Item
	Item of work	Qty	Unit	Rate	Per	Amount	
SH-VI Furniture Works							
1	Furniture & Fixtures(assuming 60% area coverage):	5,880.60	Sqm.	15000	Sqm	8,82,09,000.00	L.S.
Total of furniture						8,82,09,000.00	
SH-VII DEVELOPMENT OF SITE							
1	Levelling	4000.00	Sqm.	95.0	Sqm.	3,80,000.00	6.1
2	Internal Roads & Paths	4000.00	Sqm.	145.00	Sqm.	5,80,000.00	6.2
3	Sewer	4000.00	Sqm.	110.00	Sqm.	4,40,000.00	6.3
4	Filter Water Supply						
4.1	Distribution lines 100mm dia and below	4000.00	Sqm.	80.00	Sqm.	3,20,000.00	6.4.1
5	Storm Water drains	4000.00	Sqm.	85.00	Sqm.	3,40,000.00	6.5
6	Horticulture Operations	4000.00	Sqm.	80.00	Sqm.	3,20,000.00	6.6
7	Street Lighting						
7.1	With HPSV Lamp(LED Lighting)	4000.00	Sqm.	165.00	Sqm.	6,60,000.00	6.7.3
8	Exit sign board l/c. electric signage	4000.00	Sqm.	85.00	Sqm.	3,40,000.00	6.7.4
Total						33,80,000.00	
Add Cost Index @122						7,43,600.00	
Total of Development work						41,23,600.00	
 Assistant Executive Engineer IIT Roorkee Project Sub Division -2 Central P.W.D., Roorkee				 Executive Engineer IIT Roorkee Project Division Central P.W.D., Roorkee			


23 APR 2010