

NATIONAL INSTITUTE OF TECHNOLOGY MIZORAM
BUDGET ESTIMATE FOR THE FY 2024-25
Headwise Details of Expenditure Budget Estimate (BE) for FY 2024-25 with Justification

(Rs. in Lakh)

Sl. No.	Head of Accounts	BE for 2023-24	ACTUAL EXP. 2023-24 (with anticipation as on 30.09.2023)	Actual Anticipated Exp. for another 6 months for FY 2023-24	RE for 2023-24	JUSTIFICATION	BE for 2024 - 2025	JUSTIFICATION
[1]	[2]	[3]	[4]	[5]	[6] = [4]+[5]	[7]	[8]	[9]
A. REVENUE [OBJECT HEAD : 31 - GENERAL]								
I. ADMINISTRATIVE EXPENSES								
1	PENSION AND PENSIONARY BENEFITS							
a)	Pension	5.00	0.00	1.00	1.00		0.00	
b)	Contribution to Pension Fund (GPF/CPF)	46.83	6.32	6.50	12.82	Actual Requirement for two employees under GPF and One employee under CPF	49.00	Requirement for GPF and CPF with taking into account the Annual Increment
c)	Contribution to NPS	219.12	52.91	55.00	107.91	Actual Requirement with provision of Financial Upgradation	150.00	As per numbers of the Employees
d)	DCRG (Gratuity) payable to the Pensioners	5.00	0.00	45.00	45.00		50.00	With a provision of implementation of Old Pension Scheme for NPS subscribers
e)	Commutation of Pension of all Pensioners	2.75	0.00	2.75	2.75		2.75	
	Sub-Total	278.70	59.23	110.25	169.48		251.75	
2	INFRASTRUCTURE EXPENSES							
a)	Building Rent	1,035.00	404.35	424.56	828.91	Actual Requirement for all the Floors and Buildings including the newly taken up w.e.f. September 2022, with	1,035.00	Actual Requirement inclusive of 18% GST for the rented floors and Buildings (5% Escalation)

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[1]	[2]	[3]	[4]	[5]	[6] = [4]+[5]	[7]	[8]	[9]
	b) Outsourcing of House Keeping Services	87.65	42.00	45.00	87.00	As per Actual Requirement	92.00	As per Actual Requirement
	c) Outsourcing of Security Services	146.09	77.76	80.00	157.76		166.00	
	d) Electricity charges	30.00	14.50	18.00	32.50	As per Actual Requirement	35.00	As per Actual Requirement
	e) Water charges	50.00	25.00	30.00	55.00		58.00	
	f) DG Sets Running Exp	33.00	15.50	17.00	32.50	As per Actual Requirement	35.00	As per Actual Requirement
	Sub-Total	1,381.74	579.11	614.56	1,193.67		1,421.00	
3	COMMUNICATION EXPENSES							
	a) Postage & Telegram	1.25	0.20	0.22	0.42	Based on the previous 6 months expenditure.	1.25	
	b) Internet Charges	26.25	8.20	12.00	20.20	With provision for all the new buildings and new connections at hostels etc. Anticipating the expenditure to be twice the expenditure already incurred	26.00	With a provision of Telephone/Mobile & BSNL 10 mbps Lease Line + Other Internet Charges after Reopenig of Campus. Based on the last projection with 5% Cost Escalation
	c) Telephone & Mobile Phone Charges	2.70	0.35	0.85	1.20	with provision for the new buildings etc Anticipating the expenditure to be twice the expenditure already	2.90	
	Sub-Total	30.20	8.75	13.07	21.82		30.15	

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4	REPAIRS & MAINTENANCE							
	a) Maintenance & Repairs of Buildings	36.20	38.96	50.00	88.96	As anticipated	94.00	As anticipated
	b) Repairs and Maintenance of Lab. Equipments	21.00	5.00	8.26	13.26	As anticipated	22.05	Based on the Last Year's projection with 5% Cost Escalated
	c) Maintenance of Furnitures & Fixtures	4.70	1.50	2.50	4.00	As anticipated	5.00	Based on the RE with 5% Cost Escalation
	d) Maintenance of Office Equipments	6.50	0.80	2.00	2.80	As anticipated	6.50	Based on the Last Year's projection with 5% Cost Escalated
	e) Gardening & Beautification	5.50	1.50	3.00	4.50	As anticipated	5.80	With anticipation to cater the new buildings
	f) Premium of Insurance of Buildings / Campus	0.00	0.00	0.00	0.00		0.00	
	Sub-Total	73.90	47.76	65.76	113.52		133.35	
5	CENTRAL LIBRARY (MAINTENANCE & CONSUMABLES)							
	a) Newspapers, Periodicals & Journals	5.50	1.05	1.80	2.85	Actual Requirement as per current subscription	3.00	Subscription & maintenance of different newspapers and online journals at Central Library and Hostels to enhance the knowledge and academic outlooks of the students.
	b) Books/e-Books/ Maps/ Journals Maintenance	244.03	0.00	221.00	221.00	Anticipated Expenditure	256.00	
	c) Library Contingencies	2.00	0.58	0.80	1.38	Anticipated Expenditure	2.00	As anticipated
	Sub-Total	251.53	1.63	223.60	225.23		261.00	
6	TRAVELLING EXPENSES (GENERAL TA/DA)							

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[1]	[2]	[3]	[4]	[5]	[6] = [4]+[5]	[7]	[8]	[9]
	a) TA/DA of Officials & Staff	26.25	6.35	15.00	21.35	As anticipated	30.00	As anticipated
	b) TA/DA of External Experts / Consultants	30.00	4.15	12.00	16.15	As anticipated	32.00	
	Sub-Total	56.25	10.50	27.00	37.50		62.00	
7	STATUTORY MEETING EXPENSES							
	a) Sitting Allowances	7.80	1.30	1.80	3.10	Based on the previous six months expenses.	8.20	5 times each of BOG, FC, BWC and Senate. Based on the previous years's projection with 5% Cost Escalation
	b) TA/DA	23.10	0.00	8.00	8.00		25.00	
	c) Accommodation & Hospitality	6.50	1.09	2.00	3.09		7.00	
	d) Stationery & Other Meeting Expenses	2.00	0.25	1.50	1.75		2.50	
	Sub-Total	39.40	2.64	13.30	15.94		42.70	
8	WAGES TO AUXILIARY MAN-POWER / CONTRACTUAL / CASUAL EMPLOYEES							
	a) Outsourcing of Auxiliary Man Power Services	50.00	0.00	50.00	50.00		50.00	As Approved by the 12th BOG of NIT Mizoram dated 17.12.2018
	b) Contractual / Casual Labour: Assistant at Central Library, Office Attendant, TA Etc	28.00	18.80	20.50	39.30	As per Actual Requirement	42.00	Engagement as per approval of the 15th FC (Dt. 06.12.2019) & 18th BOG (Dt. 06.12.2019)
	Sub-Total	78.00	18.80	70.50	89.30		92.00	
9	CONTINGENCIES EXPENSES							
	a) Organising Functions and Observance of Impt. National Days	3.50	0.65	1.85	2.50	Anticipated for more functions, Important days with awards	10.00	Anticipated for more functions, Important days with awards
	b) Printing & Stationery (Consumables)	12.50	1.29	6.00	7.29	As anticipated	13.50	Based on the previous projection With anticipation of full fledge physical activities

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[1]	[2]	[3]	[4]	[5]	[6] = [4]+[5]	[7]	[8]	[9]
	c) Advertising Charges	36.20	17.80	17.50	35.30	Anticipation based Recruitment on mission mode	38.00	Based on the previous year's RE with 5% cost escalation
	d) Audit/Legal Fees	16.00	2.00	5.00	7.00	Anticipated with the actual expenditure during the previous 6 months	10.00	Based on the previous year's anticipated actual
	e) Accommodation / Hospitality & Misc. Expenses	12.50	4.05	8.50	12.55	Anticipated with the actual expenditure during the previous 6 months	13.50	Based on the previous projection With anticipation of full fledge physical activities
	Sub-Total	80.70	25.79	38.85	64.64		85.00	
10	OTHER ADMINISTRATIVE EXPENSES (NOT COVERED ABOVE)							
	a) Bank Charges	0.10	0.06	0.06	0.12	Anticipated Expenditure	0.15	Anticipated Expenditure
	b) Subscription of NIT Transit House	3.50	7.00	3.50	10.50	Anticipated + Arrear	3.50	Anticipated Expenditure
	c) Central Record Keeping Agency Fees	1.20	0.04	0.50	0.54	Anticipated Expenditure	1.26	With anticipated increase in Employees
	d) Accreditation Fees	5.80	0.00	5.80	5.80	Anticipated	5.80	Anticipated Expenditure
	e) Distance Education Programme	3.15	0.00	3.15	3.15	Anticipated	3.15	More Distance Education programme to be introduced
	f) Promotion of Hindi	2.00	0.00	1.00	1.00	Anticipated	2.00	Anticipated Expenditure
	g) Membership of University or other Statutory Bodies	2.20	0.00	2.20	2.20	Anticipated	2.50	Anticipated Expenditure
	h) Miscellaneous Administrative Expenses (Not Covered Above)	19.40	4.90	13.50	18.40	Anticipated Expenditure	19.50	Admin. Expenses will increase on account of reopening of physical classes
	Sub-Total	37.35	12.00	29.71	41.71		37.86	
	Total (I)	2,307.77	766.21	1,206.60	1,972.81		2,416.81	
II. TRANSPORTATION EXPENSES								
	a) Outsourcing Service Vehicles on Contractual Basis	130.98	59.82	65.50	125.32	Actua Requirement	140.00	Actual Requirement with 5% cost escation

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[1]	[2]	[3]	[4]	[5]	[6] = [4]+[5]	[7]	[8]	[9]
	b) Hiring of Taxi/Car/Vehicles	15.00	2.85	5.66	8.51	Anticipated increase	10.00	Based on the previous year's anticipated actual with 5% cost escalation
	c) Maintenance of Institute's Vehicles	3.60	0.95	2.50	3.45	Anticipated with the actual expenditure during the previous 6 months	4.00	Based on the previous projection With 5% Cost Escalation
	Total (II)	149.58	63.62	73.66	137.28		154.00	
III. ACADEMIC EXPENSES								
1	SCHOLARSHIP / FELLOWSHIP (Funded from MHRD)							
	a) Merit & Mean Scholarship	0.00	0.00	0.00	0.00		0.00	
	b) PG Scholarship (Gate qualified for M.Tech)	74.50	0.75	10.50	11.25	Actual Requirement for 14 Students	21.00	Actual for expected M.Tech Students i.e. 50 students @ Rs. 12,400.00
	c) Fellowship of Ph.D Students	725.50	102.25	342.23	444.48	Actual Requirement + Anticipated new from new semester	830.00	Projection as on 01.04.2024 as 18 SRF and 121 JRF and 30 more during the Year
	d) Post Doc Fellowship	0.00	0.00	26.00	26.00	Actual requirement w.e.f. 01.08.2023	48.00	As per Actual Requirement
	Sub-Total	800.00	103.00	378.73	455.73		899.00	
2	WORKSHOP/SEMINAR/CONFERENCE/SHORT TERM COURSES							
	a) Conduct of Workshop, Seminars, Conference & Short Term Courses	15.00	45.07	7.10	52.17	As anticipated	55.00	As anticipated
	Sub-Total	15.00	45.07	7.10	52.17		55.00	
3	PAYMENT TO EXTERNAL VISITING FACULTY							
	a) TA/DA to Visiting Faculty	55.20	4.12	8.50	12.62	Normal Budgetted amount for 6 months plus Extra Mural Lecture for 6 months in 6 Departments	20.00	

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	b) Honorarium / Sitting Allowances	35.50	14.85	18.00	32.85	Based on the amount already spent with taken into account the increased in the rate of Honorarium and Extra Mural Lecture for 6 months in 6 Departments	35.00	Taken into account TA/DA, Honorarium and Accommodation and Hospitality on account of Extra Mural Lecture, Integrated Program and Popular Talks, DC Members
	c) Accommodation & Hospitality of Visiting Faculty/Experts	24.00	1.25	2.80	4.05	Taken into account the resumption of phisical activicites (Budgetted amount for 6 months)	15.00	
	Sub-Total	114.70	20.22	29.30	49.52		70.00	
4	EXAMINATION EXPENSES							
	a) Examination Printing & Stationery	4.50	0.00	4.40	4.40	As Anticipated	5.00	Based on the previous projection With 5% Cost Escalation
	b) Printing of Grade Cards / Certificates	4.20	0.30	1.95	2.25		5.00	
	c) Other Examination Expenses	1.80	0.00	0.85	0.85		2.00	
	Sub-Total	10.50	0.30	7.20	7.50		12.00	
5	DEPARTMENTAL OPERATING EXPENSES							
	a) Stationery / Consumables & Laboratory Expenses	24.00	3.50	8.50	12.00	As Anticipated	25.20	Considering reopened of physical classes and increased in quality Research Activities
	b) Project & Research Expenses	60.00	0.95	30.00	30.95	As per Actual Requirement	63.00	As per Actual Requirement
	Sub-Total	84.00	4.45	38.50	42.95		88.20	
6	CONVOCAATION EXPENSES							

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[1]	[2]	[3]	[4]	[5]	[6] = [4]+[5]	[7]	[8]	[9]
	a) Convocation Expenses	15.00	0.00	15.00	15.00	7th Convocation	16.00	Based on the RE with 5% Cost Escalation
	Sub-Total	15.00	0.00	15.00	15.00		16.00	
7	STUDENTS' WELFARE EXPENSES							
	a) Excursion/Tours of Students/Inter-NIT/Univ Meets etc.	17.50	3.31	14.00	17.31	With anticipation to participate at inter University Meets etc	18.50	For students and faculty incharge to participate in different Sports Meet and Excursion
	b) Student Activities (NCC, Annual Day Function/Annual Athletic Meet/ Cultural Functions/ Technical Festivals etc.)	29.00	0.00	15.00	15.00	Expenditure is expected to be double with reopened of the Institute in full fledged	20.00	As anticipated
	c) Freshers Welcome Function/Farewell/ Orientation Prog.	6.50	0.00	5.00	5.00	As anticipated	6.50	As Anticipated
	d) Travelling Expenses of Students	12.00	0.00	10.00	10.00	Travelling expenses of Students for various Activities on account of the resumption of physical activities and research related activities.	12.00	Travelling Expenses of Students on account of Research Activities and other various Activities
	e) Other Students' Welfare Expenses	5.80	0.05	3.50	3.55	As anticipated	5.00	5% Escalation
	Sub-Total	70.80	3.36	47.50	50.86		62.00	
8	OTHER ACADEMIC EXPENSES							
	a) Training & Placement Expenses	6.50	0.58	3.15	3.73	As anticipated	6.50	With anticipation to increase in T&P Activities

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	b) Patent	10.00	0.00	4.50	4.50	With the increase in number of patent proposals	10.00	With anticipation to increase in number of patents
	c) Other Miscellaneous Academic Expenses	7.00	0.00	3.30	3.30	As anticipated	4.00	With anticipation to increase in Academic Activities
	(d) AMC Charges of Lab and Office Equipment	0.00	0.00	38.29	38.29	Certain Requirement of Departments being a Research Institute	40.50	Certain Requirement of being a Research Institute
	Sub-Total			10.95	11.53		61.00	
	Total (III)	1,110.00	176.40	534.28	685.26		1,263.20	
IV	HEFA LOAN INTEREST REPAYMENT	0.00	0.00	0.00	0.00		0.00	
	A. TOTAL OF OBJECT HEAD : [31] General	3,567.35	1,006.23	1,814.54	2,795.35		3,834.01	
B. REVENUE [OBJECT HEAD : 35 - CAPITAL ASSETS]								
	a) Computer Softwares	55.00	0.00	56.05	56.05	As Priority submitted by the Academic Departments	113.28	As Requirement Submitted by the Departments
	b) Office Equipments	90.10	0.18	32.50	32.68	As per the Procurement Plan submitted to the Ministry	50.00	On Need Base
	c) Computer & Peripherals	276.05	5.73	108.87	114.60	For Setting up of Computer Centre	200.00	With Provision to Provide Computers to all PhD scholars etc
	d) Laboratory / Scientific Equipments	2,231.80	7.58	842.75	850.33	As per Requirement collected from each departments under Procurement Plan	1,853.00	As per Requirement submitted by each departments under Procurement Plan

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e)	Electrical Installation & Equipments	27.00	4.55	22.00	26.55		27.00	As per the approved RCE 2018-2022
f)	Tubewells / Plant & Machineries	12.00	1.70	6.00	7.70	As per the approved RCE	12.00	As per the approved RCE 2018-2022
g)	Office / Minor Equipments	25.00	0.00	12.50	12.50	As per the approved RCE 2018-2022	15.00	As per the approved RCE 2018-2022
h)	Library Books/e-Books / e-Journals	230.00	0.00	283.12	50.30	As per the Procurement Plan submitted to the Ministry	285.00	As per the Procurement Plan submitted to the Ministry
i)	Furniture & Fixtures	485.00	33.93	242.50	276.43	As per the Procurement Plan submitted to the Ministry	382.00	As per the Procurement Plan submitted to the Ministry
j)	Capital Works	10000.00	0.00	0.00	1836.00		10000.00	Subject to Forest Clearance
	B. Total Revenue [35 - Creation of Capital Assets]	13,431.95	53.67	1,606.29	3,263.14		12,937.28	

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C. REVENUE [OBJECT HEAD : 36 - SALARY]								
1	PAY AND ALLOWANCES (Salary Components)							
a)	Salary Faculty	1,699.20	366.10	377.00	743.10	As per Actual Requirement	1,780.00	Based on 750 Students' Strength
b)	Salary of Non-Faculty Staff	639.00	153.12	158.00	311.12	As per Actual Requirement	670.00	Implimentation of 7th CPC. 70 Non-Teaching Posts as per approved RCE.
	Sub-Total C.1	2,338.20	519.22	535.00	1,054.22		2,450.00	
2	STAFF WELFARE EXPENSES							
a)	Leave Encashment	17.30	0.00	16.40	16.40	As per the budgetted amount for 6 months	18.00	As per the last projection with 5% Cost Escalation
b)	Leave Travel Concession (LTC)	23.50	3.58	19.92	23.50	As per the budgetted amount for 6 months	25.00	As per the last projection with 5% Cost Escalation
c)	Children Education Allowance	14.00	1.59	12.41	14.00	As per the budgetted amount for 6 months	15.00	As per the last projection with 5% Cost Escalation
d)	Retirement Benefits	8.50	2.19	1.48	3.67	RE for October 2023 to March 2024	3.00	For Deputationist
e)	Medical Reimbursement	56.00	14.73	41.27	56.00	As per the actual expenditure with 5% Cost Escalation	58.00	Provision for 63 Teaching Faculty + 70 Non-Teaching
f)	Contingencies for Trainee Teachers	0.00	0.00	0.00	0.00	Anticipated Expenditure	0.00	The scheme is discontinued
g)	CPDA EXPENSES	63.00	1.63	61.37	63.00	With anticipation to carry out more activities on account of resumption of the physical classes	63.00	Provision for 63 Teaching Faculty
h)	Maintenance of Health Care /Counselling Centre	10.00	0.87	2.50	3.37	For purchase of the two Centres requirement on an urgent basis	10.50	As per the last projection with 5% Cost Escalation
	Sub-Total C.2	192.30	24.59	155.35	179.94		192.50	

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	C. TOTAL OF OBJECT HEAD : 36 - SALARY	2,530.50	543.81	690.35	1,234.16		2,642.50	
	GRAND TOTAL [31-GENERAL + 35-CAPITAL ASSETS + 36-SALARY]	19,529.80	1,603.71	4,111.18	7,292.65		19,413.79	

Note: BE 2024-25 Prepared with provision of anticipated 5% Inflation Rate

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1	112 GENERAL	12694.37	1042.41	2672.27	4740.22	12618.96
2	789 MINOR HEAD - SC	3905.96	320.74	822.24	1458.53	3882.76
3	796 MINOR HEAD - ST	2929.47	240.56	616.68	1093.90	2912.07
	TOTAL	19529.80	1603.71	4111.18	7292.65	19413.79