

NATIONAL INSTITUTE OF TECHNOLOGY MIZORAM
BUDGET ESTIMATE FOR THE FY 2025-26
Headwise Details of Expenditure Budget Estimate (BE) for FY 2025-26 with Justification

(Rs. in Lakh)

Sl. No.	Head of Accounts		BE for 2024-25	ACTUAL EXP. 2024-25 (with anticipation as on 30.09.2024)	Actual Anticipated Exp. for another 6 months for FY 2024-25	RE for 2024-25	JUSTIFICATION	BE for 2025-26	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	0.00	0.00	0.00	0.00		-	
	b)	Contribution to Pension Fund (GPF/CPF)	49.00	2.16	2.33	4.49	Anticipated Requirement	10.00	Anticipated
	c)	Contribution to NPS	150.00	60.00	63.00	123.00	Anticipated Requirement	150.00	Anticipated
	d)	DCRG (Gratuity) payable to the Pensioners	50.00	0.00	50.00	50.00		50.00	Anticipated
	e)	Commutation of Pension of all Pensioners	2.75	0.00	0.00	0.00		2.75	Anticipated
		Sub-Total	251.75	62.16	115.33	177.49		212.75	
2	INFRASTRUCTURE EXPENSES								
	a)	Building Rent	1,035.00	445.67	467.95	913.62	Anticipated Requirement	1,100.00	Anticipated Requirement
	b)	Outsourcing of House Keeping Services	92.00	52.24	54.85	107.09	As per Requirement	120.00	As per Actual Requirement
	c)	Outsourcing of Security Services	166.00	79.83	83.83	163.66	Anticipated Requirement	175.00	

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[1]	[2]		[3]	[4]	[5]	[6] = [4]+[5]	[7]	[8]	[9]
	d)	Electricity charges	35.00	17.86	18.75	36.61	Anticipated Requirement	40.00	As per Actual Requirement
	e)	Water charges	58.00	20.69	40.00	60.69	Anticipated Requirement	65.00	
	f)	DG Sets Running Exp	35.00	5.00	8.00	13.00	Anticipated Requirement	20.00	Anticipated
		Sub-Total	1,421.00	621.29	673.38	1,294.67		1,520.00	
3	COMMUNICATION EXPENSES								
	a)	Postage & Telegram	1.25	0.04	0.05	0.09	Anticipated Requirement	1.25	
	b)	Internet Charges	26.00	6.85	7.50	14.35	Anticipated Requirement	20.00	Anticipated
	c)	Telephone & Mobile Phone Charges	2.90	0.41	0.50	0.91	Anticipated Requirement	1.50	
		Sub-Total	30.15	7.30	8.05	15.35		22.75	
4	REPAIRS & MAINTENANCE								
	a)	Maintenance & Repairs of Buildings	94.00	38.86	40.80	79.66	Anticipated Requirement	75.00	As anticipated
	b)	Repairs and Maintenance of Lab. Equipments	22.05	0.18	5.00	5.18	Anticipated Requirement	10.00	As anticipated
	c)	Maintenance of Furnitures & Fixtures	5.00	0.00	5.00	5.00	Anticipated Requirement	5.00	As anticipated
	d)	Maintenance of Office Equipments	6.50	2.48	2.60	5.08	Anticipated Requirement	7.00	As anticipated

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	e)	Gardening & Beautification	5.80	0.77	1.00	1.77	Anticipated Requirement	2.50	As anticipated
	f)	Premium of Insurance of Buildings / Campus	0.00	0.00	0.00	0.00		-	
		Sub-Total	133.35	42.29	54.40	96.69		99.50	
5	CENTRAL LIBRARY (MAINTENANCE & CONSUMABLES)								
	a)	Newspapers, Periodicals & Journals	3.00	1.20	1.50	2.70	Anticipated Requirement	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	256.00	4.25	17.33	21.58	Anticipated Requirement	100.00	
	c)	Library Contingencies	2.00	0.39	0.40	0.79	Anticipated Requirement	2.00	
		Sub-Total	261.00	5.84	19.23	25.07		105.00	
6	TRAVELLING EXPENSES (GENERAL TA/DA)								
	a)	TA/DA of Officials & Staff	30.00	18.12	19.00	37.12	Anticipated Requirement	40.00	As anticipated
	b)	TA/DA of External Experts / Consultants	32.00	8.84	10.00	18.84	Anticipated Requirement	25.00	
		Sub-Total	62.00	26.96	29.00	55.96		65.00	
7	STATUTORY MEETING EXPENSES		42.70	7.06	8.00	15.06	Anticipated Requirement	35.00	
		Sub-Total	42.70	7.06	8.00	15.06		35.00	
8	WAGES TO AUXILIARY MAN-POWER / CONTRACTUAL / CASUAL EMPLOYEES								
	a)	Outsourcing of Auxiliary Man Power Services	50.00	0.00	15.00	15.00	Anticipated Requirement	35.00	

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[1]	[2]	[3]	[4]	[5]	[6] = [4]+[5]	[7]	[8]	[9]	
	b)	Contractual / Casual Labour: Assistant at Central Library, Office Attendant, TA Etc	42.00	13.51	15.00	28.51	As per Actual Requirement	42.00	As anticipated
		Sub-Total	92.00	13.51	30.00	43.51		77.00	
9	CONTINGENCIES EXPENSES								
	a)	Organising Functions and Observance of Impt. National Days	10.00	1.51	2.50	4.01	Anticipated Requirement	10.00	As anticipated
	b)	Printing & Stationery (Consumables)	13.50	10.50	11.50	22.00	Anticipated Requirement	25.00	
	c)	Advertising Charges	38.00	13.26	14.00	27.26	Anticipated Requirement	38.00	Anticipated
	d)	Audit/Legal Fees	10.00	3.00	3.00	6.00	Anticipated Requirement	10.00	Anticipated
	e)	Accommodation / Hospitality & Misc. Expenses	13.50	5.70	6.00	11.70	Anticipated Requirement	13.50	Anticipated
		Sub-Total	85.00	33.97	37.00	70.97		96.50	
10	OTHER ADMINISTRATIVE EXPENSES (NOT COVERED ABOVE)								
	a)	Bank Charges	0.15	0.00	0.10	0.10	Anticipated Expenditure	0.15	Anticipated Expenditure
	b)	Subscription of NIT Transit House	3.50	0.00	3.50	3.50	Anticipated Requirement	3.50	Anticipated Expenditure
	c)	Central Record Keeping Agency Fees	1.26	0.07	0.10	0.17	Anticipated Expenditure	0.50	Anticipated Expenditure
	d)	Accreditation Fees	5.80	0.00	0.00	0.00	Anticipated Requirement	5.80	Anticipated Expenditure
	e)	Distance Education Programme	3.15	0.00	1.50	0.00	Anticipated Requirement	2.50	Anticipated Expenditure
	f)	Promotion of Hindi	2.00	0.00	2.00	2.00	Anticipated Requirement	2.00	Anticipated Expenditure
	g)	Membership of University or other Statutory Bodies	2.50	4.83	4.00	8.83	Anticipated Requirement	9.30	Anticipated Expenditure

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[1]	[2]		[3]	[4]	[5]	[6] = [4]+[5]	[7]	[8]	[9]
	h)	Miscellaneous Administrative Expenses (Not Covered Above)	19.50	13.84	5.66	19.50	Anticipated Expenditure	20.95	Anticipated Expenditure
		Sub-Total	37.86	18.74	16.86	34.10		44.70	
		Total (I)	2,416.81	839.12	991.25	1,828.87		2,278.20	
II. TRANSPORTATION EXPENSES									
	a)	Outsourcing Service Vehicles on Contractual Basis	140.00	77.17	82.00	159.17	Anticipated Requirement	170.00	Actual Requirement with 5% cost escalation
	b)	Hiring of Vehicles (Taxi/Car)	10.00	7.77	8.20	15.97	Anticipated Requirement	17.00	Based on the previous year's anticipated actual with 5% cost escalation
	c)	Maintenance of Institute's Vehicles	4.00	0.48	1.50	1.98	Anticipated Requirement	2.00	Based on the previous projection With 5% Cost Escalation
		Total (II)	154.00	85.42	91.70	177.12		189.00	
III. ACADEMIC EXPENSES									
1	SCHOLARSHIP / FELLOWSHIP								
	a)	Merit & Mean Scholarship	0.00	0.00					
	b)	Stipend to Students (Gate qualified for M.Tech)	21.00	12.55	13.20	25.75	Anticipated Requirement	40.00	As 50 Students
	c)	Stipends to Ph.D Students	830.00	146.31	255.00	401.31	Anticipated Requirement	563.00	As per Actual Requirement
	d)	Post Doc Fellowship	48.00	17.19	18.20	35.39	Anticipated Requirement	96.48	As per Actual Requirement
		Sub-Total	899.00	176.05	286.40	427.06		699.48	

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[1]	[2]	[3]	[4]	[5]	[6] = [4]+[5]	[7]	[8]	[9]
2	WORKSHOP/SEMINAR/CONFERENCE/SHORT TERM COURSES							
	a) Conduct of Workshop, Seminars, Conference & Short Term Courses	55.00	1.68	5.00	6.68	Anticipated Requirement	25.00	As anticipated
	Sub-Total	55.00	1.68	5.00	6.68		25.00	
3	PAYMENT TO EXTERNAL VISITING FACULTY							
	a) TA/DA to Visiting Faculty	20.00	8.84	9.30	18.14	Anticipated Requirement	21.00	Taken into account TA/DA, Honorarium and Accommodation and Hospitality on account of Extra Mural Lecture, Integrated Program and Popular Talks, DC Members
	b) Honorarium / Sitting Allowances	35.00	14.16	14.87	29.03	Anticipated Requirement	35.00	
	c) Accommodation & Hospitality of Visiting Faculty/Experts	15.00	3.93	4.13	8.06	Anticipated Requirement	15.00	
	Sub-Total	70.00	26.93	28.30	55.23		71.00	
4	EXAMINATION EXPENSES							
	a) Examination Printing & Stationery	5.00	0.18	0.50	0.68	Anticipated Requirement	1.00	As anticipated
	b) Printing of Grade Cards / Certificates	5.00	0.24	0.50	0.74		1.50	
	c) Other Examination Expenses	2.00	0.87	0.91	1.78		2.00	
	Sub-Total	12.00	1.29	1.91	3.20		4.50	
5	DEPARTMENTAL OPERATING EXPENSES							
	a) Stationery / Consumables & Laboratory Expenses	25.20	3.72	4.00	7.72	Anticipated Requirement	18.00	

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[1]	[2]		[3]	[4]	[5]	[6] = [4]+[5]	[7]	[8]	[9]
	b)	Project & Research Expenses	63.00	5.52	5.80	11.32	Anticipated Requirement	30.00	As anticipated
		Sub-Total	88.20	9.24	9.80	19.04		48.00	
6	CONVOCAATION EXPENSES								
	a)	Convocation Expenses	16.00	0.00	25.00	25.00	8th Convocation based on last Expenditure	27.50	As anticipated
		Sub-Total	16.00	0.00	25.00	25.00		27.50	
7	STUDENTS' WELFARE EXPENSES								
	a)	Excursion/Tours of Students/Inter-NIT/Univ Meets etc.	18.50	0.00	15.00	15.00	As anticipated	16.00	As anticipated
	b)	Student Activities (NCC, Annual Day Function/Annual Athletic Meet/ Cultural Functions/ Technical Festivals etc.)	20.00	2.19	17.00	19.19	As anticipated	21.00	As anticipated
	c)	Freshers Welcome Function/Farewell/ Orientation Prog.	6.50	2.56	2.67	5.23	As anticipated	5.80	As Anticipated
	d)	Travelling Expenses of Students	12.00	2.44	2.56	5.00	As anticipated	8.00	As Anticipated
	e)	Other Students' Welfare Expenses	5.00	15.00	20.00	35.00	As anticipated	45.00	As Anticipated
		Sub-Total	62.00	22.19	57.23	79.42		95.80	
8	OTHER ACADEMIC EXPENSES								
	a)	Training & Placement Expenses	6.50	1.43	3.00	4.43	As anticipated	6.00	As anticipated

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[1]	[2]		[3]	[4]	[5]	[6] = [4]+[5]	[7]	[8]	[9]
	b)	Patent	10.00	1.40	2.50	3.90	As anticipated	10.00	As anticipated
	c)	Other Miscellaneous Academic Expenses	4.00	0.87	3.13	4.00	As anticipated	4.00	As anticipated
	(d)	AMC Charges of Lab and Office Equipment	40.50	30.32	8.71	39.03	As anticipated	42.50	As anticipated
		Sub-Total	61.00		8.63	12.33		62.50	
		Total (III)	1,263.20	237.38	422.27	627.96		5,734.48	
IV		HEFA LOAN INTEREST REPAYMENT	0.00	0.00	0.00	0.00			
		A. TOTAL OF OBJECT HEAD : [31] General	3,834.01	1,161.92	1,505.22	2,633.95		8,201.68	
		B. REVENUE [OBJECT HEAD : 35 - CAPITAL ASSETS]							
	a)	Computer Softwares	113.28	0.00	17.50	17.50	Anticipated Requirement	50.00	As Anticipated
	b)	Office Equipments	50.00	6.47	6.79	13.26	Anticipated Requirement	20.00	As Anticipated
	c)	Computer & Peripherals	200.00	124.86	75.14	200.00	Anticipated Requirement	100.00	As Anticipated
	d)	Laboratory / Scientific Equipments	1,853.00	2.30	500.00	502.30	Anticipated Requirement	1,000.00	As Anticipated
	e)	Electrical Installation & Equipments	27.00	19.62	7.38	27.00	Anticipated Requirement	27.00	As Anticipated
	f)	Tubewells / Plant & Machineries	12.00	1.36	5.00	6.36	Anticipated Requirement	8.00	As Anticipated

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	g) Office / Minor Equipments	15.00	0.00	5.00	5.00	Anticipated Requirement	8.00	As Anticipated
	h) Library Books/e-Books / e-Journals	285.00	2.30	90.00	92.30	Anticipated Requirement	100.00	As Anticipated
	i) Furniture & Fixtures	382.00	56.21	60.00	116.21	Anticipated Requirement	100.00	As Anticipated
	j) Capital Works	10000.00	0.00	10000.00	10000.00		10,000.00	Subject to Forest Clearance
	B. Total Revenue [35 - Creation of Capital Assets]	12,937.28	213.12	10,766.81	10,979.93		11,413.00	

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[1]	[2]		[3]	[4]	[5]	[6] = [4]+[5]	[7]	[8]	[9]
C. REVENUE [OBJECT HEAD : 36 - SALARY]									
1	PAY AND								
	a)	Salary Faculty	1,780.00	466.05	560.00	1,026.05	Anticipated Requirement	1,100.00	Actual Requirement
	b)	Salary of Non-Faculty Staff	670.00	136.45	143.27	279.72	Anticipated Requirement	420.00	Actual Requirement
		Sub-Total C.1	2,450.00	602.50	703.27	1,305.77		1,520.00	
2	STAFF WELFARE EXPENSES								
	a)	Leave Encashment	18.00	2.74	2.90	5.64	Anticipated Requirement	10.00	Anticipated
	b)	Leave Travel Concession (LTC)	25.00	1.37	10.00	11.37	Anticipated Requirement	20.00	As per the last projection with Cost Escalation
	c)	Children Education Allowance	15.00	3.43	6.00	9.43	Anticipated Requirement	25.00	As per the last projection with Cost Escalation
	d)	Retirement Benefits	3.00	0.88	0.92	1.80	Anticipated Requirement	3.00	For Deputationist
	e)	Medical Reimbursement	58.00	27.33	28.70	56.03	Anticipated Requirement	60.00	As per the last projection with 5% Cost Escalation
	f)	CPDA EXPENSES	63.00	4.72	28.00	32.72	Anticipated Requirement	38.00	As per actual Eligibility
	g)	Maintenance of Health Care /Counselling Centre	10.50	5.95	6.25	12.20	Anticipated Requirement	13.00	As per the last projection with 5% Cost Escalation
		Sub-Total C.2	192.50	46.42	82.77	129.19		169.00	
		C. TOTAL OF OBJECT HEAD : 36 - SALARY	2,642.50	648.92	786.04	1,434.96		1,689.00	
GRAND TOTAL [31-GENERAL + 35-CAPITAL ASSETS + 36-SALARY]			19,413.79	2,023.96	13,058.07	15,048.84		21,303.68	

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[1]	[2]	[3]	[4]	[5]	[6] = [4]+[5]	[7]	[8]	[9]
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1	112 GENERAL	12618.96	1315.57	8487.75	9781.75		13,847.39	
2	789 MINOR HEAD - SC	3882.76	404.79	2611.61	3009.77		4,260.74	
3	796 MINOR HEAD - ST	2912.07	303.59	1958.71	2257.33		3,195.55	
	TOTAL	19413.79	2023.96	13058.07	15048.84		21,303.68	