

National Institute of Design, Assam, Jorhat
Itemwise Budget Requirement for FY 2024-25

Sl. No.	Grants	April'24	May'24	June'24	July'24	August'24	September'24	October'24	November'24	December'24	January'25	February'25	March'25	Total Budget for FY 2024-25
1	Salary													
a)	Salary for employees	52,00,000.00	52,00,000.00	52,00,000.00	52,00,000.00	52,00,000.00	52,00,000.00	65,00,000.00	65,00,000.00	65,00,000.00	65,00,000.00	65,00,000.00	65,00,000.00	7,02,00,000.00
b)	Telephone reimbursement	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	3,00,000.00
c)	LTC	2,00,000.00	2,00,000.00	2,00,000.00	2,00,000.00	2,00,000.00	2,00,000.00	2,00,000.00	2,00,000.00	2,00,000.00	2,00,000.00	2,00,000.00	2,00,000.00	24,00,000.00
d)	Medical reimbursement	1,75,000.00	1,75,000.00	1,75,000.00	1,75,000.00	1,75,000.00	1,75,000.00	1,75,000.00	1,75,000.00	1,75,000.00	1,75,000.00	1,75,000.00	1,75,000.00	19,25,000.00
e)	Children Education Allowance													-
f)	Relocation Allowance							2,00,000.00			2,00,000.00		2,00,000.00	6,00,000.00
g)	Gratuity *				43,52,333.00									43,52,333.00
	Total Salary	56,00,000.00	56,00,000.00	56,00,000.00	99,52,333.00	56,00,000.00	56,00,000.00	71,00,000.00	69,00,000.00	69,00,000.00	71,00,000.00	69,00,000.00	69,25,000.00	7,97,77,333.00
2	General													
	Travelling Expenses													-
	Telephone, Telex, Postage	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	84,000.00
	Water Charges	40,000.00	40,000.00	40,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	5,70,000.00
	Electricity Expenses	6,00,000.00	6,00,000.00	6,00,000.00	6,00,000.00	8,00,000.00	8,00,000.00	8,00,000.00	6,00,000.00	6,00,000.00	6,00,000.00	6,00,000.00	6,00,000.00	78,00,000.00
	Maintenance : Mechanical, Electrical, Electronics	9,56,240.00	5,81,240.00	7,01,240.00	8,11,800.00	9,36,800.00	8,06,800.00	5,11,800.00	3,66,800.00	9,86,800.00	6,11,800.00	7,26,800.00	10,56,800.00	90,54,920.00
	Vehicle Maintenance & Operation Charge	1,05,000.00	1,05,000.00	1,05,000.00	1,30,000.00	1,25,000.00	1,05,000.00	1,05,000.00	1,05,000.00	1,05,000.00	1,05,000.00	1,05,000.00	1,05,000.00	13,05,000.00
	Material, Supplies, Consumables, etc.	4,30,546.00	3,50,546.00	6,40,546.00	9,66,167.00	1,45,000.00	45,000.00	1,45,000.00	60,000.00	1,92,000.00	1,37,000.00	2,12,000.00	1,42,000.00	34,65,805.00
	Advertisement & Publicity Expenses							5,00,000.00						5,00,000.00
	Welfare, Campus events & Other expenses	60,000.00	50,000.00	50,000.00	3,00,000.00	1,00,000.00	2,50,000.00	6,00,000.00	1,00,000.00	4,00,000.00	1,00,000.00	1,00,000.00	1,00,000.00	22,10,000.00
	Library, Journals, Periodical, Subscription etc.	2,50,000.00		28,00,000.00	8,94,400.00	2,50,000.00	50,000.00	17,00,000.00	4,00,000.00		32,00,000.00			95,44,400.00
	Student Freshship & Development	8,50,000.00	9,70,000.00	20,000.00	3,60,000.00	10,30,000.00	13,10,000.00	10,10,000.00	9,50,000.00	11,10,000.00	12,30,000.00	19,60,000.00	11,80,000.00	1,19,80,000.00
	Convocation								25,00,000.00					25,00,000.00
	Faculty, Staff HRD, Other Miscellaneous Expenses				70,000.00	70,000.00	70,000.00	75,000.00	70,000.00	25,000.00	30,000.00	30,000.00	30,000.00	4,70,000.00
	Research & Development				1,00,000.00		1,00,000.00			1,00,000.00		1,00,000.00		4,00,000.00
	Repairs & Maintenance	4,00,000.00	10,00,000.00	15,00,000.00	18,16,600.00	9,16,600.00	9,16,600.00	7,08,300.00	2,08,300.00	2,08,300.00	2,08,300.00	2,08,300.00	2,08,300.00	82,99,600.00
	Legal Expenses & Professional Fee													-
	Audit Fees				67,000.00		1,00,000.00							1,67,000.00
	Housekeeping	14,00,000.00	14,00,000.00	14,00,000.00	14,00,000.00	14,00,000.00	14,00,000.00	14,00,000.00	14,00,000.00	14,00,000.00	14,00,000.00	14,00,000.00	14,00,000.00	1,68,00,000.00
	Security	10,00,000.00	10,00,000.00	10,00,000.00	10,00,000.00	10,00,000.00	10,00,000.00	10,00,000.00	10,00,000.00	10,00,000.00	10,00,000.00	10,00,000.00	10,00,000.00	1,20,00,000.00
	Total General	60,98,786.00	61,03,786.00	88,63,786.00	85,72,967.00	68,30,400.00	70,10,400.00	86,12,100.00	78,17,100.00	61,84,100.00	86,79,100.00	64,99,100.00	58,79,100.00	8,71,50,725.00
3	Capital													
	Furnitures (Tables, Cupboards, stools and Chairs, partition etc)	27,00,000.00	8,50,000.00	5,00,000.00										40,50,000.00
	Library Books, Book Display Stand and Racks & Equipments					12,00,000.00	7,00,000.00				1,50,000.00			20,50,000.00
	Ultra short throw projector				2,00,000.00									2,00,000.00
	Speaker & Mic System				2,00,000.00									2,00,000.00
	Conversion of open space at 3rd floor of Academic Building	11,11,082.00	4,76,178.00											15,87,260.00
	Servers			10,00,000.00										10,00,000.00
	Furnace				2,40,000.00									2,40,000.00
	Vedio Coference Set up for Board Room				10,00,000.00									10,00,000.00
	Installation of Solar ROOF Top					30,00,000.00								30,00,000.00
	Installation of Solar Street Lights				3,00,000.00									3,00,000.00
	Energy Monitoring System for car charging station				1,50,000.00									1,50,000.00
	Equipments for XR Lab				15,00,000.00			8,00,000.00						23,00,000.00
	Equipments for Industrial Design				2,00,000.00					2,00,000.00		3,00,000.00		7,00,000.00
	Computers & Printers					10,00,000.00								10,00,000.00
	Solar water heating system					5,00,000.00								5,00,000.00
	SITC of Cable trance						3,00,000.00							3,00,000.00
	Pumping System						2,50,000.00							2,50,000.00
	HVAC System in all buildings							4,50,000.00						4,50,000.00
	Tools and tackles									50,000.00				50,000.00
	Total Capital	38,11,082.00	13,26,178.00	15,00,000.00	37,90,000.00	57,00,000.00	12,50,000.00	12,50,000.00	-	2,50,000.00	1,50,000.00	3,00,000.00	-	1,93,27,260.00
	GRAND TOTAL	1,55,09,868.00	1,30,29,964.00	1,59,63,786.00	2,23,15,300.00	1,81,30,400.00	1,38,60,400.00	1,69,62,100.00	1,47,17,100.00	1,33,34,100.00	1,59,29,100.00	1,36,99,100.00	1,28,04,100.00	18,62,55,318.00

* Gratuity amount is provisional subject to the approval of Governing Council.

Note: Compiled on the basis of fund requirements sent by different Sections till 24-05-2024.

Deva
24/05/24

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Senior Accounts Officer
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निदेशक / Director
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