

National Institute of Design, Assam, Jorhat
Itemwise Budget Requirement for FY 2025-26


Sl. No.	Itemwise requirement of Grant in Aid	April'25	May'25	June'25	July'25	August'25	September'25	October'25	November'25	December'25	January'26	February'26	March'26	Total Budget for FY 2025-26
1	Salary													6,50,00,000.00
	Salary for employees	50,00,000.00	50,00,000.00	55,00,000.00	55,00,000.00	55,00,000.00	55,00,000.00	55,00,000.00	55,00,000.00	55,00,000.00	55,00,000.00	55,00,000.00	55,00,000.00	3,60,00,000.00
	Telephone reimbursement	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	12,00,000.00
	LTC	1,00,000.00	1,00,000.00	1,00,000.00	1,00,000.00	1,00,000.00	1,00,000.00	1,00,000.00	1,00,000.00	1,00,000.00	1,00,000.00	1,00,000.00	1,00,000.00	12,00,000.00
	Medical reimbursement	1,00,000.00	1,00,000.00	1,00,000.00	1,00,000.00	1,00,000.00	1,00,000.00	1,00,000.00	1,00,000.00	1,00,000.00	1,00,000.00	1,00,000.00	4,00,000.00	4,00,000.00
	Children Education Allowance				5,00,000.00									5,00,000.00
	Relocation Allowance						3,00,000.00							3,00,000.00
	Leave Encashment										45,00,000.00			45,00,000.00
	Gratuity													
	Total Salary	52,30,000.00	52,30,000.00	57,30,000.00	62,30,000.00	57,30,000.00	60,30,000.00	57,30,000.00	57,30,000.00	57,30,000.00	1,02,30,000.00	57,30,000.00	61,30,000.00	7,34,60,000.00
2	General													3,00,000.00
	Travelling Expenses				3,00,000.00									18,000.00
	Telephone, Telex, Postage	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	9,99,999.96
	Water Charges	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,68,822.00
	Electricity Expenses	6,06,200.00	5,79,995.00	5,68,266.00	6,65,982.00	7,74,873.00	5,27,226.00	6,90,322.00	10,46,058.00	10,49,891.00	8,83,673.00	6,73,360.00	3,02,976.00	75,98,903.00
	Maintenance : Mechanical, Electrical, Electronics	4,81,694.00	6,01,693.00	6,11,694.00	4,63,758.00	5,83,758.00	12,63,758.00	4,63,758.00	5,83,758.00	6,13,758.00	4,63,758.00	5,93,758.00	8,73,758.00	10,00,000.00
	Vehicle Maintenance & Operation Charge	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	73,55,000.00
	Material, Supplies, Consumables, etc.	4,95,000.00	7,65,000.00	3,65,000.00	7,40,000.00	6,50,000.00	11,65,000.00	7,85,000.00	5,05,000.00	5,15,000.00	3,90,000.00	5,25,000.00	4,55,000.00	5,00,000.00
	Advertisement & Publicity Expenses							5,00,000.00						77,45,000.00
	Welfare, Campus events & Other expenses	1,02,000.00	3,07,000.00	1,32,000.00	12,87,000.00	8,37,000.00	5,12,000.00	9,37,000.00	6,37,000.00	4,77,000.00	14,57,000.00	9,57,000.00	1,03,000.00	35,12,500.00
	Library, Journals, Periodical, Subscription etc.	5,000.00	85,000.00	7,500.00	35,000.00	5,000.00	5,000.00	5,000.00	5,000.00	1,25,000.00	32,25,000.00	5,000.00	5,000.00	1,62,61,000.00
	Student Freeship & Development	8,83,000.00	16,03,000.00	5,83,000.00	4,58,000.00	11,73,000.00	9,83,000.00	14,33,000.00	31,73,000.00	31,83,000.00	4,03,000.00	11,83,000.00	12,03,000.00	20,00,000.00
	Convocation							20,00,000.00						26,95,000.00
	Faculty, Staff HRD, Other Miscellaneous Expenses	1,78,000.00	1,73,000.00	2,73,000.00	3,22,000.00	1,78,000.00	1,73,000.00	3,23,000.00	1,72,000.00	3,78,000.00	1,73,000.00	2,73,000.00	79,000.00	47,00,000.00
	Research & Development			8,00,000.00	4,00,000.00	1,00,000.00	3,00,000.00	50,000.00	7,50,000.00	8,50,000.00	5,50,000.00	4,50,000.00	4,50,000.00	1,40,79,980.00
	Repairs & Maintenance	12,56,665.00	24,56,665.00	29,56,665.00	25,56,665.00	16,56,665.00	4,56,665.00	4,56,665.00	4,56,665.00	4,56,665.00	4,56,665.00	4,56,665.00	4,56,665.00	2,00,000.00
	Legal Expenses & Professional Fee				50,000.00			1,00,000.00			50,000.00			8,00,000.00
	Audit Fees						7,00,000.00						1,00,000.00	1,92,00,000.00
	Housekeeping	16,00,000.00	16,00,000.00	16,00,000.00	16,00,000.00	16,00,000.00	16,00,000.00	16,00,000.00	16,00,000.00	16,00,000.00	16,00,000.00	16,00,000.00	16,00,000.00	1,40,40,000.00
	Security	11,70,000.00	11,70,000.00	11,70,000.00	11,70,000.00	11,70,000.00	11,70,000.00	11,70,000.00	11,70,000.00	11,70,000.00	11,70,000.00	11,70,000.00	11,70,000.00	11,13,74,204.96
	Total General	69,45,725.66	95,09,519.66	92,35,291.66	1,02,16,571.66	88,96,462.66	90,23,815.66	1,06,81,911.66	1,02,66,647.66	1,05,86,480.66	1,09,90,262.66	80,54,949.66	69,66,565.66	
3	Capital													17,00,000.00
	Books			600000.00			600000.00			500000.00				35,00,000.00
	Digital Class room			35,00,000.00										3,00,000.00
	Furniture and Equipment (FS)			3,00,000.00										2,00,000.00
	Furniture (CD)			2,00,000.00										13,00,000.00
	Equipments & Furnitures (ID)		2,00,000.00	2,00,000.00		2,00,000.00				2,00,000.00	2,00,000.00	3,00,000.00		2,50,000.00
	Interecative TV (TAD)			2,50,000.00										20,00,000.00
	Software Requirement (TAD)				20,00,000.00									4,00,000.00
	Furnitures (TAD)			4,00,000.00										15,00,000.00
	Equipments and Machineries (TAD)			15,00,000.00										51,00,000.00
	EQUIPMENT (W/S)	5,00,000.00	5,00,000.00	5,00,000.00	5,00,000.00	5,00,000.00	5,00,000.00	5,00,000.00	5,00,000.00	5,00,000.00	6,00,000.00			2,00,000.00
	FURNITURE AND STORAGE (W/S)			50,000.00	50,000.00	50,000.00	50,000.00							5,00,000.00
	Equipments (Sus. Mat. Lab)	3,00,000.00					2,00,000.00							
	Tools and Machinery (Capital Expenditure) (Mittee Design Studio)			10,00,000.00					5,00,000.00					15,00,000.00
	Institute Networks upgrade											2,00,000.00	50,00,000.00	52,00,000.00
	Procurement of 1600 A incomer breaker											2,00,000.00		2,00,000.00
	Procurement of battery bank 10 KVA UPS											2,50,000.00		2,50,000.00
	Procurement of MCB trip checking machine and other tools											2,00,000.00		2,00,000.00
	Procurement of underground cable checking machines											3,00,000.00		3,00,000.00
	Computers and Printers etc					90,00,000.00								90,00,000.00
	Servers					15,00,000.00								15,00,000.00
	Smart classroom setup							20,00,000.00						20,00,000.00

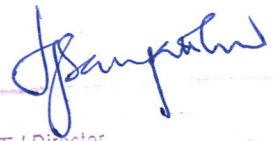
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निदेशक / Director
एन आई डी, असम / NID, Assam

Sl. No.	Itemwise requirement of Grant in Aid	April'25	May'25	June'25	July'25	August'25	September'25	October'25	November'25	December'25	January'26	February'26	March'26	Total Budget for FY 2025-26
	Institutional IPBAX VOIP setup					13,00,000								13,00,000.00
	Making Wash Basin In Cafeteria				1,50,000.00									1,50,000.00
	Painting in WTP - Filtermedia-chamber						1,00,000.00							1,00,000.00
	Construction of boring for water extraction						9,00,000.00							9,00,000.00
	Landscape- for limited area						10,00,000.00							10,00,000.00
	Boundary wall fencing eight extension behind the girls hostel						6,00,000.00							6,00,000.00
	Making soft board stand for student					8,00,000.00								8,00,000.00
	Installation of 150 KW roof top solar (not sent)		90,00,000.00											90,00,000.00
	Installation of Existing solar panels for playgrounds / Planning of a solar tree		10,00,000.00											10,00,000.00
	SITC of 125 KVA Generators including civil foundations				20,00,000.00									20,00,000.00
	Supply installation testing of cable for emergency supply to girls hostel / excavation rescheduling of cables								10,00,000.00					10,00,000.00
	SITC of Lighting system for backside of campus						5,00,000.00							5,00,000.00
	Modification interconnection of HVAC system of textile and other area of workshop					5,00,000.00								5,00,000.00
	Insulation of HVAC (airconditioning) pipelines	3,50,000.00												3,50,000.00
	Replacement of GI Strip of earthing of all panels with copper strip of LT panel, VCB and generators							1,50,000.00						1,50,000.00
	Installation of high mast lights				7,45,720.00									7,45,720.00
	Laying of alternate HT cable for back up support of power supply			2,00,000.00										2,00,000.00
	Total Capital	11,50,000.00	1,07,00,000.00	87,00,000.00	54,45,720.00	1,38,50,000.00	44,50,000.00	26,50,000.00	20,00,000.00	12,00,000.00	8,00,000.00	14,50,000.00	50,00,000.00	5,66,50,000.00
	GRAND TOTAL	1,33,25,725.66	2,54,39,519.66	2,36,65,291.66	2,18,92,291.66	2,84,76,462.66	1,95,03,815.66	1,90,61,911.66	1,79,96,647.66	1,75,16,480.66	2,20,20,262.66	1,52,34,949.66	1,80,96,565.66	24,14,84,204.96

Note: Compiled on the basis of fund requirements sent by different Sections.


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