NIELIT Centre Calicut Summary of R.E. for the year 2024-25 and B.E. for the year 2025-26

(Fig. in crore)

Particulars	Actuals for 2023-24 (Audited)	B.E. 2024-25 (as recommended by EC)	R.E. 2024-25	B.E. 2025-26
Income	10.82	17.45	23.55	24.70
Recurring Expenditure	10.60	16.79	19.69	20.05
Cash Surplus/(Deficit) before Grant-in-Aid & Depriciation (A-B)	0.22	0.66	3.86	4.65
Add: Interest	0.57	0.40	0.40	0.40
Cash Surplus/(Deficit) after transfer of Interest received from endowments funds (C+D)	0.79	1.06	4.26	5.05
Add: Grant-in-Aid (Non-plan)	-	-	-	-
Grant-in-Aid (Non-plan) for New Centres under Project Mode	-	-	-	-
Less : Depreciation	0.81	1.00	1.00	1.00
Cash Surplus/(Deficit) after Grant-in-Aid & Depriciation (E+F+G+H-I)	(0.02)	0.06	3.26	4.05
Less: Interest Transferred to Endowment Funds	-	-	-	-
Net Surplus/(Deficit) of the Centre	(0.02)	0.06	3.26	4.05

NIELIT Centre CALICUT

Revised Estimates for the year 2024-25 and Budget Estimates for the year 2025-26

(Figures in crore)

SI. No.	Particulars	Actuals (Audited)	Budget Estimates	Revised Estimates	Budget Estimates
		2023-24	2024-25	2024-25	2025-26
	INCOME				
	FEES/SUBSCRIPTIONS				
1	Income from Long Term Courses	1.07	1.40	1.25	1.40
2	Income from Short Term Courses	2.03	4.40	4.40	4.50
3	Income from NIELIT Scheme	0.49	0.00	0.25	0.25
4	Income from BCC & CCC course etc	0.01	0.00	0.00	0.00
5	Income from Hardware Scheme	0.67	0.00	0.30	0.30
6	Income from Accreditation Fees	0.00	0.35	0.25	0.25
	Total	4.27	6.15	6.45	6.70
7	Income from Services	2.64	3.50	9.60	10.50
8	Income from Projects	3.38	6.50	6.20	6.20
9	Interest Earned	0.57	0.40	0.40	0.40
10	Income from Sale of Publication	0.00	0.00	0.00	0.00
11	Receipt from Township	0.00	0.00	0.00	0.00
12	Misc. Income-Others	0.21	0.80	0.80	0.80
13	Depreciation written back on GIA Assets	0.32	0.50	0.50	0.50
	Total (A)	11.39	17.85	23.95	25.10
	EXPENDITURE EXPENSES				
	Establishment Expenses				
1	Salary and Wages	2.25	1.95	2.30	2.40
2	Other Establishment Expenses	1.90	1.70	2.00	2.05
3	Other Administrative Expenses (as per Annexure-II)	0.43	2.54	0.60	0.65
4	Expenditure on Projects	2.64	4.10	6.20	6.20
5	Expenditure on Services	3.38	6.50	8.59	8.75
	Total (B)	10.60	16.79	19.69	20.05
	Surplus/ (Deficit) before Grant-in-Aid & Depreciation (A-B=C)	0.79	1.06	4.26	5.05
	Depreciation (D)	0.81	1.00	1.00	1.00
	Surplus/ (Deficit) after Depreciation C-D= E	(0.02)	0.06	3.26	4.05
	Requirement of Grant-in-Aid (Non Plan) (F) - Name of the Project to be provided	0.00	0.00	0.00	0.00
	Surplus/ (Deficit) after Depreciation & Grant-in-Aid (Non Plan) (E+F)	(0.02)	0.06	3.26	4.05

NIELIT Centre CALICUT

Details of Administrative Expenses of the Centre

(Figures in crores)

SI. No.	Particulars	Actuals (Audited)	Budget Estimates	Revised Estimates	Budget Estimates
		2023-24	2024-25	2024-25	2025-26
(i)	Expenditure on Hardware Scheme				
(ii)	Expenses on NIELIT Scheme and other Scheme	0.52	0.65	0.65	0.70
(iii)	Software Development Expenses				
(iv)	Rent, Taxes, Insurance, repairs and maintenance	0.24	0.23	0.23	0.25
(v)	Travelling Expenses	0.06	0.12	0.12	0.15
(vi)	Provisions				
(vii)	Advertisement and Publicity	0.09	0.05	0.05	0.05
(viii)	Office and Misc. Expenses	0.73	0.84	0.84	0.90
(ix)	Expenses on Long Term Courses	0.06	0.15	0.15	0.15
(x)	Expenses on Short Term Courses	0.10	0.40	0.40	0.40
(xi)	Course Development Expenses				
(xii)	Expenses on CCC Scheme		0.10	0.10	0.15
(xiii)	Expenses on bio-informatics Scheme				
	Overhead Expenses Recovered from Sponsored Projects (for comparison with audited statements)	(1.37)	0.00	(1.94)	(2.10)
	Total	0.43	2.54	0.60	0.65

SI	Account Code No.	Head of Accounts	Actual Per 2023		Budget E 2024	stimates -25		Estimates 4-25	Budget Es 2025	
	Code No.		No. of candidates	Amount	No of candidates	Amount	No of candidates	Amount	No of candidates	Amount
I		Fees and Subscription								
	1	INCOME FROM LONG TERM COURSES								
	51	Income from Long Term Courses (more than one year)								
	5101	Formal Courses (Affiliated by University)								
	510101	Course Fees								
	51010101	B.Tech								
	51010102	M.Tech	95	1.07	96	1.40	150	1.25	250	1.4
	51010103	BCA								
	51010104	MCA								
	51010105	Others- to be specified								
		Total(A)	95	1.07	96	1.40	150	1.25	250	1.4
	510102	Registration and Other Fees								
	51010201	B.Tech								
	51010202	M.Tech								
	51010203	BCA								
	51010204	MCA								
	51010205	Others- to be specified								
		Total(B)	0	0.00	0	0.00	0	0.00	0	0.0
		Exam Fees								
	51010301									
	51010302	M.Tech								
	51010303	BCA								
	51010304	MCA								
	51010305	Others- to be specified								

SI	Account Code No.	Head of Accounts	Actual Per 2023		Budget E 2024			Estimates 4-25	Budget E 202	
	Code No.		No. of candidates	Amount	No of candidates	Amount	No of candidates	Amount	No of candidates	Amount
		Total (C)								
		Total (A+B+C) X	95	1.07	96	1.40	150	1.25	250	1.4
	2	INCOME FROM NIELIT SCHEME								
	5102	Non-Formal Courses (not affiliated to University) other than Hardware Scheme								
	510201	Course Fees								
	51020101	O Level – On the basis of Monthly Attendance – DGET	1,100	0.49	0	0.00	900	0.25	900	0.2
	51020102	A Level								
	51020103	B Level								
	51020104									
		MAT O Level								
		Bio Informatics								
		Others- to be specified								
		Total (D)	1,100	0.49	0.00	0.00	900.00	0.25	900.00	0
	510202	Registration and Other Fees								
	51020201	O Level								
	51020202	A Level								
	51020203									
	51020204									
		MAT O Level								
		Bio Informatics								
	51020208	Others- to be specified								
		Total(E)	0	0.00	0	0.00	0	0.00	0	0.
		Exam Fees / Share of Exam Fees								
	51020301									
	51020302									
	51020303									
	51020304	C Level								

SI	Account Code No.	Head of Accounts	Actual Per 2023		Budget E	stimates -25	Revised E 2024		Budget Es 2025	
			No. of candidates	Amount	No of candidates	Amount	No of candidates	Amount	No of candidates	Amount
	51020305	MAT O Level								
	51020306	Bio Informatics								
	51020308	Processing Fee for O/A/B Level								
		Total (F)	0	0.00	0	0.00	0	0.00	0	0.00
		Other Receipts from Exams								
	51020401	Project Fees								
	51020402	Exemption Fees								
	51020403	Re-Totaling Fees								
		Total (G)	0	0.00	0	0.00	0	0.00	0	0.00
		Total (D+E+F+G) Y	1,100.00	0.49	0.00	0.00	900.00	0.25	900.00	0.2
	3	INCOME FROM HARDWARE SCHEME								
		Course Fees On the basis of Monthly Attendance – DGB	600	0.67	0	0.00	400	0.30	400	0.30
	51020207	Registration and Other Fees								
	51020307	Exam Fees / Share of Exam Fees								
		Total Z	600	0.67	0	0.00	400	0.30	400	0.30
	4	INCOME FROM SHORT TERM COURSES								
	52	Income from Short Term Courses (less than one year) other than BCC/CCC & Accr. Fees								
	5201	Course Fees								
	520101	ACC (Awareness Computer Concepts)								
		ECC (Expert Computer Course)								
		Others- to be specified								
		Customized /Demand based Short-term Courses	18,997	2.03	25,000	4.40	38,350	4.40	43,250	4.50
		Total(A1)	18,997	2.03	25,000	4.40	38,350	4.40	43,250	4.5
		Registration and Other fees								
	520201	ACC (Awareness Computer Concepts)								

SI	Account Code No.	Head of Accounts		Actual Per 2023		Budget E	stimates -25	Revised I	Estimates 4-25	Budget Estimates 2025-26	
				No. of candidates	Amount	No of candidates	Amount	No of candidates	Amount	No of candidates	Amount
	520204	ECC (Expert Computer Course)									
	520205	Others- to be specified									
			Total(A2)	0	0.00	0	0.00	0	0.00	0	0.0
	5203	Exam Fees / Share of Exam Fees									
	520301	ACC (Awareness Computer Concepts)									
	520304	ECC (Expert Computer Course)									
	520305	Others- to be specified									
		·	Total(A3)	0	0.00	0	0.00	0	0.00	0	0.0
		Total (A1+A2+A3) X1	,	18,997	2.03	25,000	4.40	38,350	4.40	43,250	4.5
	5	INCOME FROM BCC & CCC COURSES									
		Course Fees									
	520102			91	0.01	0	0.00	0	0.00	0	0.0
	520102			220	0.00	0	0.00	0	0.00	0	0.00
	520103	CCC	Total (B1)		0.00	0	0.00	0	0.00	0	0.0
		Registration and Other fees	Total (BT)	311	0.01	0	0.00	0	0.00	-	0.0
	520202										
	520202										
	320203		Total(B2)	0	0.00	0	0.00	0	0.00	0	0.0
		Exam Fees / Share of Exam Fees	TOtal(BZ)	0	0.00	0	0.00	0	0.00	U	0.00
	520302										
	520302										
	320303		Total (B3)	0	0.00	0	0.00	0	0.00	0	0.00
		Total (B1+B2+B3) X2	Total (B3)	311.00	0.00	-	0.00	-	0.00	0.00	0.00
	6	INCOME FROM ACCREDITATION FEES		311.00	0.01	0.00	0.00	0.00	0.00	0.00	0.0
	E204	Provisional Accreditation Fee									
		O Level		0	0.00	0	0.35	200	0.25	200	0.25
	530101				0.00	0	0.35	200	0.25	200	0.23
	530102										
		C Level									
	530105	Extension of Prov Accr All Levels									

SI	Account Code No.	Head of Accounts	Actual Per 2023		Budget Es 2024	stimates -25		Estimates 4-25	Budget Es 2025	
			No. of candidates	Amount	No of candidates	Amount	No of candidates	Amount	No of candidates	Amount
	530106	Processing fee of all Prov. ACCR								
		Total(C1)	0	0.00	0	0.35	200	0.25	200	0.25
		Full Accreditation Fee								
	530201	O Level								
		A Level								
	530203	B Level								
	530204	C Level								
	530205	Extension of Full Accr All Levels								
		Total(C2)	0	0.00	0	0.00	0	0.00	0	0.00
	5303	Other - ACCR Fees								
	530301	Change of Name/Add All Levels								
	530302	Late Filing of Annual Return								
	530303	Renewal of Accr All Level								
	530304	Late Fees for Accreditation								
	530305	Diversification of Course								
	530306	Deferred Cases								
	530307	Excess/ Short Fee ACCR								
		Total(C3)	0	0.00	0	0.00	0	0.00	0	0.00
	5304	Variable ACCR Fees/ACF (C4)	0	0.00	0	0.00	0	0.00	0	0.00
		Total (C1+C2+C3+C4) X3	0.00	0.00	0.00	0.35	200.00	0.25	200.00	0.2
		Total for Fees and Subscription (X+Y+Z+X1+X2+X3)	21,103	4.27	25,000	6.15	40,000	6.45	45,000	6.70
II	56	INCOME FROM SERVICES		2.64		3.50		9.60		10.50
	5601	CONSULTANCY/PROF. FEE								
	560101	IRDA EXAM								
	560102	AVSEC EXAM								
	560103	WEB SITE MAINTENANCE								
	560104	SETTING OF SFIO LAB								
	560105	Conduct of Recruitment Exams DeitY								
		Total(E1)	0	2.64		3.50		9.60		10.50
	5602	DATA PROCESSING SERVICES								
	560201	Agricensus								

SI	Account Code No.	Head of Accounts	Actual Per 2023		Budget E 2024			Estimates 4-25	Budget Estimates 2025-26	
			No. of candidates	Amount	No of candidates	Amount	No of candidates	Amount	No of candidates	Amount
		Livestock Census								
	560203									
		Total(E2)	0	0.00	0	0.00	0	0.00	0	0.00
	5603	PROVIDING OF MANPOWER SERV.								
	560301									
	560302									
		Total(E3)	0	0.00	0	0.00	0	0.00	0	0.00
		Total(E1+E2+E3)	0	2.64	0	4	0	9.60	0	11
III	55	INCOME FROM PROJECTS								
		Govt. Sponsored Projects (Other than DeitY)								
		Panchayati Raj Projects								
		DONER								
	550103									
	550104	HP School Projects								
		Total(F1)								
		DeitY Projects								
		ESDM Projects								
		E-vidya Projects								
		Training in IT Skills								
		Training in IECT in NER Region								
		Training in IT ITES-BPO								
		Training of Women								
	550207	Empowering Women in Rural India								
		Total(F2)	0	3.38		6.50	25,000	6.20	25,000	6.20
		Total(F1+F2)	0	3.38		6.50	25,000	6.20	25,000	6.20
IV	58	INTEREST EARNED								
	5004	0.1				0.10		0.40		0.40
	5801	On term Deposits (G1)		0.55		0.40		0.40		0.40
	5000	0.0.1								
	5802	On Savings Accounts (G2)		0.02		0.00		0.00		0.00
	5803	On Staff Loans (G3)		0.00		0.00		0.00		0.00

SI	Account Code No.	Head of Accounts	Actual Per 2023		Budget E 2024			Estimates 4-25	Budget E 202	stimates 5-26
	3343 1131		No. of candidates	Amount	No of candidates	Amount	No of candidates	Amount	No of candidates	Amount
	E904	On earmarked / endowment funds								
		INTT. on BUILDING FUND								
		INTT. ON AWARD FUND								
	580402			0.00		0.00		0.00		0.00
	580403	Total(G4)		0.00		0.00		0.00		0.00
	5805	On GRANT-IN-AID Funds								
		Intt. On GIA - Agartala Centre								
		Intt. On GIA - IECT in NER								
		Intt. On GIA - ITES-BPO								
		Intt. On GIA - Women Empowering								
		Total(G5)		0.00		0.00		0.00		0.00
		Total(G1+G2+G3+G4+G5)		0.57		0.40		0.40	0.00	0.40
V	54	INCOME FROM SALE OF PUBLICATION								
	5401	Sale of Prospectus								
	540101	O Level								
	540102	A Level								
	540103	B Level								
	540104	C Level								
	540105	O Level- Bio								
	540106	A Level- Bio								
	540107	O Level- H/W								
	540108	A Level- H/W								
	540109	BCA								
	540110	MCA								
	540111	M Tech								
	540112	B Tech								
		Total (H1)		0.00		0.00		0.00		0.00
	5402	Sale of Syallabus								
	540201									
	540202	A Level								

SI	Account Code No.	Head of Accounts	Actual Per 2023		Budget E 2024	stimates I-25	Revised I	Estimates 4-25	Budget Estimates 2025-26	
			No. of candidates	Amount	No of candidates	Amount	No of candidates	Amount	No of candidates	Amount
	540203									
	540204									
		O Level- Bio								
		A Level- Bio								
	540207	O Level- H/W								
	540208	A Level- H/W								
	540209	BCA								
	540210	MCA								
	540211	M Tech								
	540212	B Tech								
		Total (H2)		0.00		0.00		0.00		0.0
	5403	Sale of Exam Form								
	540301	O/A/B/C Level								
	540302	BCC/CCC								
	540303	BCA/MCA								
	540304	B. Tech/ M. Tech								
	540305	O/A- Bio								
	540306	O/A-H/W								
		Total (H3)		0.00		0.00		0.00		0.0
	5404	Sale of Other Items								
	540401	Brouchers								
	540402	CD- Rom								
		Total (H4)		0.00		0.00		0.00		0.0
	5405	Income from Royalty								
		Total (H5)								
		Total(H1+H2+H3+H4+H5)		0.00		0.00		0.00		0.0
VI	59	RECEIPTS FROM TOWNSHIP								
	5902	Guest House Receipts								
		Guesthouse charges received from the occupants of the guesthouse shall be credited to this account.								
		Total (I1)		0.00		0.00		0.00		0.0
	5903	Hostel Receipts								

SI	Account Code No.	Head of Accounts	Actual Per 2023		Budget E 2024		Revised E		Budget Es 2025	
	Code No.		No. of candidates	Amount	No of candidates	Amount	No of candidates	Amount	No of candidates	Amount
		Hostel Fee received from the students shall be credited to this account.		0.12		0.30		0.47		0.47
		Total (I2)		0.12		0.30		0.47		0.47
		Total(I1+I2)		0.12		0.30		0.47		0.47
VII		MISCELLANEOUS INCOME								
	5901	Workshop Receipt								
		Any amount received as participation fee for participating in workshop organised by the society shall be credited to this account head.								
		Total (J1)								
	5904	Rent/Licence Fee Receipts								
		Amount received from employees on account of license fee shall be credited to this account head.		0.01		0.03		0.03		0.03
		Total (J2)		0.01		0.03		0.03		0.03
	5905	Water Charges Recovered								
		Total (J3)								
	5906	Electricity Charges Recovered								
		Total (J4)								
	5907	Penal Interest from Employees								
		Total (J5)								
	5908	Other Sundry Receipts								
		Receipts on account of unpaid salaries and wages outstanding for more than three years, notice period pay, recovery of training expenses, reimbursement of the training expenses by state or central government, security deposit, earnest money forfeited, and other forms, Rebates, excess cash etc. shall be credited to this account head.		0.07		0.47		0.30		0.30
		Total (J6)		0.07	0	0.47		0.30		0.30
	60	NON-OPERATING INCOME								
	6004	Income relating to past years								

SI	Account Code No.	Head of Accounts	Actual Performance 2023-24		Budget Estimates 2024-25		Revised Estimates 2024-25		Budget Estimates 2025-26	
			No. of candidates	Amount	No of candidates	Amount	No of candidates	Amount	No of candidates	Amount
		Any income exceeding Rs. 2500/- which is not relating to the year of account (i.e. for prior periods) shall be credited to this account. Income not exceeding Rs. 2500/- in each case pertaining to prior periods but coming to notice after the centers accounts are closed and handed over to the statutory auditors, shall be credited to the relevant income head and not to this account head. Total (J7)								
	6002	Profit on the Sale of Fixed Assets								
	0002	From on the date of Fixed Assets								
		Any profit earned on the sale of fixed assets shall be credited to this account head.		0.01		0.00		0.00		0.00
		When the profit on sale of such assets exceeds the amount of accumulated depreciation such excess amount shall be credited to account code 0301 'Capital Reserves'.								
		Total (J8)		0.01		0.00		0.00		0.00
	6003	Income from extra - ordinary items								
		Any income relating to extra-ordinary nature shall be credited to this account head.								
		Total (J9)		0.00		0.00		0.00		0.00
	6004	Excess provision written back								
		Any provision which is found excess in the account and withdrawn during the current financial year shall be credited to this account by corresponding debit to the relevant account code under classification group-17 or account code 3104 or 3620 as the case may be.		0.00		0.00		0.00		0.00
		Total (J10)		0.00		0.00		0.00		0.00
		Total (J1+J2+J3+J4+J5+J6+J7+J8+J9+J10)		0.09		0.50		0.33		0.33
VIII	6005	Depreciation W/back on GIA Assets	04.400	0.32	05.000	0.50	05.000	0.50	70.000	0.50
IX		Total Income (I+II+III+IV+V+VI+VII+VIII) Requirement of Grant-in-Aid (Non-Plan)	21,103	11.39	25,000	17.85	65,000	23.95	70,000	25.10
ıx		Gross Income	21,103	11.39	25.000	17.85	65.000	23.95	70,000	25.10

NIELIT Centre Calicut Details of Revised Estimates 2024-25 and Budget Estimates 2025-26 for Capital Expenditure

		Actual Expenditure 2023-24	BE 2024-25		RE 2024-25		BE 2025-26			
SI. No.	Capital Expenditure			Amount	Expected Outcome		Amount	Expected Outcome		
					Financial	Physical	Amount	Financial	Physical	
1	Land Development & Building		4.00	5.00			5.00	Modernisation, renovation and enhancement of infrastructure is essential for NIELIT Calicut in generating set target Income	Upgradation of existing building, equipment and furniture etc is essential for NIELIT Calcut to achieve the set physical targets	
2	Furniture & Fixtures		0.15	0.15		Upgradation of	0.15			
3	Vehicle		0.00	0.00	Modernisation, renovation and	existing building, equipment and	0.00			
4	Computers	0.01	0.60	1.00	enhancement of infrastructure is		1.50			
5	Office Equipments	0.02	0.20	0.20	essential for NIELIT Calicut in generating set target Income	essential for	0.20			
6	Lab Equipments		0.80	0.80		NIELIT Calcut to achieve the set physical targets	0.80			
7	Library Book		0.05	0.05			0.05			
8	Electric Installations		0.20	0.20		9010	0.20			
	Total	0.03	6.00	7.40			7.90			