



# Malaviya National Institute of Technology

Jawahar Lal Nehru Marg, Jaipur – 302017 (Rajasthan)



2529087 Director  
2529078 Registrar

No. 1A/MNIT/2020-21/301

Date: 09/10/2020

Technical Section – III (NITs Desk)  
✓ Department of Higher Education,  
Ministry of Human Resource Development,  
Room No. 435, C – Wing,  
Shastri Bhawan, New Delhi – 110 001

**Sub.: Submission of Revised Estimates 2020-21 and Budget Estimates 2021-22 in respect of Malaviya National Institute of Technology, Jaipur – reg.**

**Ref.: Your e-mail dated 06.10.2020**

Sir,

With reference to your e-mail on the subject cited above, please find attached the revised estimates 2020-21 and budget estimates 2021-22 in respect of Malaviya National Institute of Technology, Jaipur in the prescribed proforma.

Encl.: As above.

Yours faithfully,

**Registrar**

कुल सचिव/Registrar

मालवीय राष्ट्रीय प्रौद्योगिकी संस्थान  
Malaviya National Institute of Technology  
जयपुर/JAIPUR

## Appendix III

## Pending UCs and Unspent Balances

(See Para 1.2)

(Rs. in crore)

Name of Scheme/Item	As on 31 <sup>st</sup> March 2020		Total releases in FY 2020-21	As on 30 Sept 2020	
	Unspent Balances	Pending UCs		Unspent Balances	Pending UCs
OH-31	01.73	UC Submitted	18.60	(-) 08.29	UC Submitted
OH-35	04.85	UC Submitted	04.35	02.65	UC Submitted
OH-36	10.12	UC Submitted	45.10	09.52	UC Submitted
Total	16.70		68.05	03.88	

*P. S. S. S.*  
Assistant Registrar (Budget)

Asstt. Registrar

Malaviya National Institute of Technology

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*P. S. S. S.*  
Registrar

Registrar

Malaviya National Institute of Technology

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Appendix IV A  
(See Paragraph 7.4)

ESTIMATES OF EXPENDITURE UNDER SCHEDULED CASTES SUB PLAN (MINOR HEAD 789)

(Rs. in crore)

Name of the Scheme	Actuals 2019-20	Budget 2020-21	Actuals up to 9/2020	Revised 2020-21	Savings/ Excess in RE over BE	Budget 2021-22
OH-31	9.34	10.12	4.29	9.34		10.45
OH-35	1.51	6.75	0.98	6.47		6.72
OH-36	10.94	12.89	6.86	13.25		13.68
<b>TOTAL</b>	<b>21.79</b>	<b>29.76</b>	<b>12.13</b>	<b>29.06</b>		<b>30.85</b>

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Assistant Registrar (Budget)

Assst. Registrar  
Malaviya National Institute of Technology  
JAIPUR

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Registrar

कुल विधितर/Registrar  
मलविया राष्ट्रीय प्रौद्योगिकी संस्थान  
Malaviya National Institute of Technology  
जयपुर/JAIPUR

Appendix IV B  
(See Paragraph 7.4)

ESTIMATES OF EXPENDITURE UNDER SCHEDULED TRIBE SUB PLAN (MINOR HEAD 796)

(Rs. in crore)

Name of the Scheme	Actuals 2019-20	Budget 2020-21	Actuals up to 9/2020	Revised 2020-21	Savings/ Excess in RE over BE	Budget 2021-22
OH-31	4.98	5.40	2.29	4.98		5.5
OH-35	0.80	3.60	0.52	3.45		3.5
OH-36	5.84	6.87	3.66	7.0		7.29
<b>TOTAL</b>	<b>11.62</b>	<b>15.87</b>	<b>6.47</b>	<b>15.43</b>		<b>16.29</b>

*P. Anand*  
Assistant Registrar (Budget)

Asstt. Registrar  
Malaya National Institute of Technology  
JALPUR

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*P. Anand*  
Registrar

Registrar  
Malaya National Institute of Technology  
JALPUR

Appendix V  
Estimates of Establishment & Other Central Expenditure

*See Para 1.2*

(Rs. in Crore)

Sl. No.	Item	Actuals 2019-20	BE 2020-21	Actuals up to 9/2020	% w.r.t. BE 20-21	RE 20-21 prop. By Min/Dep.	RE 20-21 recom. By budg. Div	BE 21-22 Prop. By Min/Dep	BE 21-22 recom by Budget Div	Remarks
1	Establishment Exp.									
1a	Salary									
1b	Non-Salary									
	Total (Est. Exp.)									
2	Other Central Exp.									
2a	Aut. Bodies (Abs)									
2a(i)	GIA General	62.29	67.51	28.62	42.39	62.27		69.69		
2a(ii)	GIA for CAP. Assets	10.08	45.00	06.55	14.55	43.15		44.85		
2a(iii)	GIA Salary	72.94	85.93	45.70	53.18	88.38		91.22		
	Total (ABs)	145.31	198.44	80.87	110.12	193.80		205.76		
2b	Other than AB									
	1									
	2									
	Total (Other than AB)									
	Grand Total (1+2)									

Total (AB) above should match with G Total in App VA

Total under Establishment Exp. above should match with Total in App VB

Total under the Head Salary under Establishment Exp. Above should match with Salary in App V B

**Assistant Registrar (Budget)**

*B. M. S. S. S.*  
Asstt. Registrar  
Malayya National Institute of Technology  
JAIPUR

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**Registrar**  
Registrar  
Malayya National Institute of Technology  
JAIPUR

Appendix V-A  
Grant in Aid to Autonomous and other bodies  
(See Para 1.2))

Sl. No.	Name of AB/Body	GIA General (A)*						GIA for Creation of Capital Assets (B)						GIA for Salary (C)						(Rs. in Crore)
		Actual 2019-20	BE 2020-21	Actual upto 09/20	RE 2020-21	BE 2021-22	Actual 2019-20	BE 2020-21	Actual upto 09/20	RE 2020-21	BE 2021-22	Actual 2019-20	BE 2020-21	Actual upto 09/20	RE 2020-21	BE 2021-22				
01	MNIT JAIPUR	62.29	67.50	28.62	62.27	69.69	10.08	45.00	6.55	43.15	44.85	72.94	72.94	72.94	85.93	45.69	88.38	91.22		
	<b>Total</b>	<b>62.29</b>	<b>67.50</b>	<b>28.62</b>	<b>62.27</b>	<b>69.69</b>	<b>10.08</b>	<b>45.00</b>	<b>6.55</b>	<b>43.15</b>	<b>44.85</b>	<b>72.94</b>	<b>72.94</b>	<b>72.94</b>	<b>85.93</b>	<b>45.69</b>	<b>88.38</b>	<b>91.22</b>		

\* Provision for repayment of HEFA loans should be included and mentioned.

*Pamodhi*  
Assistant Registrar (Budget)

Asslt. Registrar  
Malaviya National Institute of Technology  
JAIPUR

*12/10/20*  
Registrar

Registrar  
Malaviya National Institute of Technology  
JAIPUR

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Appendix VI  
 Non - Tax Revenue:  
 (See Para 1.2)

Receipt Type	Actual 2019-20	BE 2020-21	Actuals upto 09-20	Proposed RE 20-21	Remarks
Dividends (separately for each PSU)					
Interest Receipts (separately for each PSU)					
Other Receipts (for each type of receipts, indicate separately)	41.28	36.00	16.07	40.00	Reduction in B.E. 2020-21 due to

(Rs. in crore)

*Bansal*  
 Asstt. Registrar  
 Malaviya National Institute of Technology  
 JAIPUR

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 Asstt. Registrar  
 Malaviya National Institute of Technology  
 JAIPUR

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Appendix VI C  
Details of Corpus Funds  
(See Para 1.2 & 1.4)

S.No.	Name of Autonomous & Other Body	Whether in Public Account (Y/N)	Accumulated Balances as on 31-03-2020	Actual Expenditure			Allocations in BE 2020 21	Expenditure till 09/20	Reasons for Creation of Corpus Fund
				2017-18	2018-19	2019-20			
1	MNIT Jaipur	Yes	16.73	-	17.17	0.53	-	-	To Strengthen net worth of the Institute

(Rs. In crore)

*Bansal*  
Assst. Registrar  
Malaviya National Institute of Technology  
JAIPUR

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Assst. Registrar  
Malaviya National Institute of Technology  
JAIPUR



**List of User Charges levied by MNIT, Jaipur**

5. No.	Title of the User Charges	Services for which User charge is levied	Organization Dept. Which is collecting the User Charge	Rate of User Charge and unit of collection	Date of Fixation of the rate of current User Charge	Fixation of one under which statute /Rules. Order./O M	Total Revenue form User charges for the previous Financial Year including anticipated User Charges for the current FY	7	8	9	10	11	12
1	Consultancy fee	Consultancy work	Dean (R&C) Office	Minimum Amount of Rs. 50,000/- plus service tax is fixed for each Consultancy work. Actual rate is decided by PI and his project team based on work size, QUIT OF WHICH, 35% COMES TO THE Institute, further which is being remitted to three funds:- I. Institute Corpus Fund(50%), Faculty and Staff Development Fund(25%) and Department Development Fund (25%).	7th May 2012	R&C Rules	2017-18 2018-19 2019-20	6.70 crore 9.26 crore 8.68 crore	Board of Governors / Director	No such period Revised from time to time based on need	Decided by PI & Co-PI subject to minimum amount mentioned at column 4. Sub heads governed by R & C Rules	No	No
2	Institute overheads earned from Sponsored Research projects	Sponsored Research Project	Dean (R&C) Office	Institute overhead amount is sanctioned in some of the Research Projects sponsored by DST, SERB, Deity etc.					Board of Governors / Director				
3	Library fee, computer & internet fee and development fee	Academic Activity	Academic Section	Library fee, computer & internet fee and development fee are charged from students for use of these facilities.	Since 2007	Institute Rules	6.97 crore 7.56 crore 8.55 crore	Board of Governors / Director	8-May	Activity wise cost of delivering services is not available.	No	No	

*Pankaj Bar*  
Assst. Registrar  
Malaviya National Institute of Technology

Assst. Registrar

*Pankaj Bar*

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Malaviya National Institute of Technology

Appendix VID  
Details of Procurement through GeM (See Para 2.16)

(Rs. in crore)

Procurement through GeM as % of total eligible procurement during 2019-20	Target of procurement through GeM as % of total eligible procurement 2020-21	Actual procurement through GeM during 2020-21 (Up to 30.9.2020)	Target of 2020-2021 procurement through GeM as % of total eligible procurement 2021-22
1 50%	2 75%	3 0.65	4 90%

Note: Eligible procurement means all procurement excluding work contracts, tenders through Central Public Procurement Portal.

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Deputy Registrar (S&P)

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**Registrar**  
Registrar  
महाराष्ट्र राष्ट्रीय प्रौद्योगिकी विद्यापीठ  
Matanya National Institute of Technology  
पणजी/MAIPUR

## Statement of Proposals for Pre-Budget Discussion

The Plan -Non Plan classification of the budget is being done away with from the R.E. 2020-21 & B.E. 2021-22 onwards and is being replaced by Revenue-Capital classification.

Total (Plan + Non-Plan)

(Rs in Lakh)

S. No.	Name of the Schemes/ Autonomous Body	Components	BE 2020 -21 (Total requirement including plan and Non-plan to be given)	RE 2020-21 (Total requirement including plan and Non-plan to be given)	BE 2021-22	
1	2	3	4	5	6	
	<b>OH '36'</b>	<b>1. SALARY</b>				
		Faculty	5979.00	6036.00	6140.00	
		Non-Faculty	1842.00	1881.00	1997.00	
		<b>Total (Faculty and Non-Faculty )</b>	<b>7821.00</b>	<b>7917.00</b>	<b>8137.00</b>	
		<b>2. Other Component (These items should not be included in Salary indicated above)</b>				
		(i) Leave Encash.	80.00	75.00	85.00	
		(ii) LTC	80.00	80.00	80.00	
		(iii) Children Education Allowance	70.00	110.00	120.00	
		(iv) Retirement Benefit	242.00	276.00	250.00	
		(v) Professional Development Allowance (PDA) {only for Technical Institute}	150.00	250.00	300.00	
		(vi) Medical Treatment	150.00	130.00	150.00	
		<b>Total (i to vi)</b>	<b>772.00</b>	<b>921.00</b>	<b>985.00</b>	
		<b>3. Total (1 + 2)</b>	<b>8593.00</b>	<b>8838.00</b>	<b>9122.00</b>	
		<b>OH '31'</b>	<b>4. Pension &amp; Pensionary Benefits</b>			
			(i) Pension	1815.00	1680.00	1801.00
			(ii) Contribution to Pension fund	0.00	0.00	0.00
			(iii) Contribution to New Pension Scheme	180.00	350.00	380.00
			<b>Total (i to iii)</b>	<b>1995.00</b>	<b>2030.00</b>	<b>2181.00</b>
			<b>5. Scholarship/Fellowship</b>	1800.00	1940.00	2200.00
			<b>6. Other recurring items (Item wise details in Annexure-V)</b>	2955.50	2256.50	2588.50
	<b>7. Total (4+5+6)</b>	<b>6750.50</b>	<b>6226.50</b>	<b>6969.50</b>		
	<b>OH '35'</b>	<b>8. Creation of capital assests ( Item wise details in Annexure IV - A + B)</b>	4500.00	4315.00	4485.00	
		<b>9. GRAND TOTAL(3+7+8)</b>	<b>19843.50</b>	<b>19379.50</b>	<b>20576.50</b>	

### Object -head wise assistance in detail

(Rs in Lakh)

S. No.	Components	GIA for Salary (OH-36)	GIA General (OH-31)	GIA for creation of capial Assets (OH-35)	Total
1	Actuals 2019-20	7294.00	6229.00	1008.00	14531.00
2	BE 2020-21	8593.00	6750.50	4500.00	19843.50
3	RE 2020-21	8838.00	6226.50	4315.00	19379.50
4	BE 2021-22	9122.00	6969.50	4485.00	20576.50

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Asstt. Registrar  
Malaviya National Institute of Technology  
JAIPUR

*120/2021*  
Registrar  
Malaviya National Institute of Technology  
JAIPUR

# MALAVIYA NATIONAL INSTITUTE OF TECHNOLOGY, JAIPUR

(RE 2020-21 and B.E. 2021-22)

(Rs in Lakhs)

S.No.	Name of the Schemes/ Autonomous Body	Actuals 2019-20	Budget Estimates 2020-21	Actuals for 2019-20 up to September 2019	Actuals for 2020-21 up to September 2020	Revised Estimates 2020-21	Budget Estimates 2021-22	Reasons for variation between RE and BE 2020-21 (Col. No. 6 & 9)
1	Malaviya National Institute of Technology, Jaipur							
1	1. Salary	4776.29	5979.00	2322.22	3159.66	6036.00	6140.00	
	Faculty	1801.44	1842.00	622.34	957.65	1881.00	1997.00	
	Non-Faculty	6577.73	7821.00	2944.56	4117.31	7917.00	8137.00	
	Total (Faculty & Non Faculty)							
	2. Other Component							
	(i) Leave Encashment	101.00	80.00	21.06	44.93	75.00	85.00	
	(ii) LTC	30.70	80.00	22.70	2.00	80.00	80.00	
	(iii) Children Education Allowance	56.14	70.00	56.14	75.06	110.00	120.00	
	(iv) Retirement Benefit	253.74	242.00	90.85	182.15	276.00	250.00	
	(v) Professional Development Allowance (PDA)	198.50	150.00	75.24	0.00	250.00	300.00	
	(vi) Medical Treatment	132.71	150.00	62.44	56.15	130.00	150.00	
	Total (i to vi)	772.79	772.00	328.43	360.29	921.00	985.00	
	3. Total (1 + 2)	7350.52	8593.00	3272.99	4477.60	8838.00	5122.00	
	4. Pension and Pensionary Benefits							
	(i) Pension	1616.06	1815.00	751.00	923.11	1680.00	1801.00	
	(ii) Contribution of Pension Fund	0.00	0.00	0.00	0.00	0.00	0.00	
	(iii) Contribution to New Pension Scheme	340.04	180.00	136.00	172.76	350.00	380.00	
	Total (i to iii)	1956.10	1995.00	887.00	1095.87	2030.00	2181.00	
	5. Non-salary Items							
	(i) Contractual Services (Sweeping & Security etc.)	1365.83	1200.00	397.80	558.73	1112.00	1200.00	
	(ii) T.A./D.A.	27.20	80.00	8.05	1.26	20.00	30.00	
	(iii) Printing & stationery	47.85	50.00	18.50	4.22	20.00	50.00	
	(iv) Electricity Charges	601.66	375.00	292.79	89.66	200.00	300.00	
	(v) Campus maintenance charges	224.37	150.00	85.26	47.26	150.00	150.00	
	(vi) Student Activities	0.15	20.00	0.30	0.00	10.00	20.00	
	(viii) Earned Leave Encashment for LTC	23.61	60.00	15.60	2.15	20.00	30.00	
	(ix) Honorarium for recruitment of non teaching staff	35.32	20.00	16.78	0.00	20.00	30.00	
	(x) Other Adm. Expenses (Annexure A-1)	567.84	898.00	290.97	179.97	642.00	736.00	
	Total (5)	2893.83	2853.00	1126.05	883.25	2194.00	2546.00	
	6. Total (4 + 5)	4849.93	4848.00	2013.05	1979.12	4224.00	4727.00	
	7. GRAND TOTAL (3+6)	12200.45	13441.00	5286.04	6456.72	13062.00	13849.00	

Assistant Registrar (Budget)

Asstt. Registrar

Malaviya National Institute of Technology

Registrar

कृत विनय/Registrar

मालवीय राष्ट्रीय प्रौद्योगिकी संस्थान

**MALAVIYA NATIONAL INSTITUTE OF TECHNOLOGY, JAIPUR**  
**R.E. 2020-21 and B.E. 2021-22 (Non-Plan)**  
**OTHER ADMINISTRATIVE EXPENSES**

(Rs. in Lakhs)

Expenditure head	Actual Expenditure 2019-20	B.E. 2020-21	Actual for 2019-20 up to September, 2019	Actual for 2020-21 up to September, 2020	R.E. 2020-21	B.E. 2021-22
Raw material and consumables	30.46	50.00	22.70	3.52	20.00	50.00
Postage & Telephone	25.17	30.00	12.00	9.40	30.00	30.00
Advertisement	22.23	20.00	13.49	6.70	20.00	20.00
Maint. Of Vehicle including POL	2.06	10.00	1.63	0.40	10.00	10.00
Transport Arrangement	0.34	10.00	0.34	0.00	10.00	10.00
Refreshment	11.24	15.00	5.36	1.94	5.00	10.00
Periodicals	0.47	8.00	0.45	1.29	5.00	10.00
Project work of students	5.16	20.00	5.37	0.31	8.00	20.00
Repair & Maint. Of Furniture, all Equipments, Computers, Photocopiers, Internal Telephone, AC & Coolers etc.	152.43	120.00	44.65	70.86	150.00	150.00
Legal Expenses	14.45	20.00	8.10	3.15	20.00	20.00
Course Registration & Affiliation fee	0.81	5.00	0.81	0.50	5.00	5.00
Audit Fee	2.96	5.00	0.00	0.00	5.00	5.00
Liveries	0.00	6.00	0.00	0.00	6.00	6.00
First Aid & Medicine	10.33	10.00	2.26	4.41	10.00	20.00
Contingent Expenditure	20.89	40.00	11.36	14.50	30.00	30.00
Symposia & Seminars	0.13	10.00	0.00	0.00	5.00	10.00
Invited Lectures	16.31	20.00	12.13	6.69	20.00	20.00
Provision for attending National/International Conferences by Teachers	0.00	10.00	1.52	0.06	10.00	10.00
Insurance of Vehicle	0.32	2.00	1.58	0.00	5.00	5.00
Convocation Exp.	30.52	30.00	0.28	1.40	30.00	30.00
Boarding & Lodging	3.13	8.00	0.91	0.00	8.00	10.00
Internet Lease Line Charges	102.42	120.00	51.21	25.60	100.00	120.00
ERP AMC	30.45	30.00	14.87	15.96	30.00	30.00
Campus Wide Networking (Recurring)	7.03	15.00	6.23	0.00	15.00	20.00
Fuel Charges	5.95	10.00	2.88	1.01	10.00	10.00
Foreign Currency Fluctuation Loss	5.49	15.00	0.00	0.00	10.00	10.00
Bank Charges	0.30	5.00	0.00	0.00	5.00	5.00
Guest Faculty	44.25	90.00	26.30	9.77	20.00	20.00
Educational Camp	0.00	2.00	0.00	0.00	5.00	5.00
Patent Fees	0.00	5.00	0.00	2.45	5.00	5.00
Property Insurance	0.00	2.00	0.00	0.00	5.00	5.00
Application Fees for Institute of Eminence	0.00	2.00	0.00	0.00	0.00	0.00
Honorarium to outside experts	1.33	2.00	1.30	0.10	5.00	5.00
Water charges (exp)	21.21	3.00	6.70	0.00	20.00	20.00
Interest on HEFA loan	0.00	150.00	36.57	0.00	0.00	0.00
<b>Total</b>	<b>567.84</b>	<b>898.00</b>	<b>290.97</b>	<b>179.97</b>	<b>642.00</b>	<b>736.00</b>

*Bansal*  
Assistant Registrar (Budget)

*Asst. Registrar*  
Assistant Registrar


*Registrar*  
Registrar

**MALAVIYA NATIONAL INSTITUTE OF TECHNOLOGY JAIPUR**  
**Revised Budget estimate for the year 2020-21 & Budget estimate for the year 2021-22**

Annexure IV A

(Rs. in Crore)

S.No.	Particular	RE 2020-21	BE 2021-22
<b>1</b>	<b>Ongoing works</b>		
i.	Miscellaneous Balance I work at VLTC	0.59	
ii.	Assemble India Campaign	0.41	
iii.	3 ML/D water Connection from Baisalpur Drinking Water Supply Scheme and associated Works	10.01	
iv.	Construction of Second Floor on Electronics Department	0.44	
	<b>Total A</b>	<b>11.45</b>	<b>0.00</b>
<b>2</b>	<b>New Works:</b>		
i.	Renovation of PHE, RMT and Soil Labs	0.40	0.35
ii.	Construction of Main Gate	0.60	1.00
iii.	Sportx Complex	6.00	12.00
iv.	Automation of light fixture in Prabha Bhawan	0.20	0.00
v.	Convocation Hall (5000 Seats)	5.00	5.00
vi.	Construction of Hospital (20 Beds)	0.50	0.50
vii.	E-Class Room Equipments in VLTC	2.00	3.00
viii.	Surveillance Work (CCTV) at VLTC	1.00	1.00
ix.	Furniture & Fixtures	3.00	3.00
x.	Composite Campus Renovation	2.00	2.00
	<b>Total B</b>	<b>20.70</b>	<b>27.85</b>
<b>3</b>	<b>Other Asset Items</b>		
i.	Library Books	1.00	2.00
ii.	Furniture	3.00	5.00
iii.	Equipment (for all departmental labs)	7.00	10.00
	<b>Total C</b>	<b>11.00</b>	<b>17.00</b>
	<b>Grand Total (A+B+C)</b>	<b>43.15</b>	<b>44.85</b>

  
**Assistant Registrar (Budget)**  
 Assit. Registrar  
 Malaviya National Institute of Technology  
 JAIPUR

  
**Registrar**  
 Malaviya National Institute of Technology  
 गगयु/ JAIPUR

## Other Recurring items

Annexure IV - C

(Rs. in Lakhs)

Sl. No.	Components	Actuals Expend. 2019-20	Budget Estimates 2020-21	Actuals for 2019-20 upto September, 2019	Actuals for 2020-21 upto September, 2020	RE 2020 - 21	BE 2021-22	Reasons for variation between RE and BE 2020-21
1	Scholarship (M.Tech.)	862.28	1000.00	318.00	433.80	900.00	1000.00	
2	Scholarship (Ph.D. & Research)	871.39	800.00	293.00	519.91	1040.00	1200.00	
3	Repair & Maintenance (CCR)	0.00	100.00	43.24	0.00	50.00	50.00	
4	NIT Transit House, New Delhi	0.00	2.50	2.50	0.00	2.50	2.50	
	<b>Total</b>	<b>1733.67</b>	<b>1902.50</b>	<b>656.74</b>	<b>953.71</b>	<b>1992.50</b>	<b>2252.50</b>	

*Pankaj Kumar*  
Assistant Registrar (Budget)

*130228*  
Registrar

**Annexure V**  
**Other recurring items**

(Rs in Lakh)

S. No.	Particulars	Actual Expenditure upto 2019-20	Budget Estimate 2020 - 21	Exp. Up to Sept. 2020	RE 2020-21	Budget Estimates 2021-22
1	Contractual Services (Sweeping & Security etc.)	1365.83	1200.00	558.73	1112.00	1200.00
2	T.A./D.A.	27.20	80.00	1.26	20.00	30.00
3	Printing & stationery	47.85	50.00	4.22	20.00	50.00
4	Electricity Charges	601.66	375.00	89.66	200.00	300.00
5	Campus maintenance charges	224.37	150.00	47.26	150.00	150.00
6	Student Activities	0.15	20.00	0.00	20.00	20.00
7	Earned Leave Encashment for LTC	23.61	60.00	2.15	20.00	30.00
8	Honoararium for recuirment of non teaching staff	35.32	20.00	0.00	20.00	20.00
9	Other Adm. Expenses (As per Annexure A - 1)	567.84	898.00	179.97	642.00	736.00
10	Composite Campus Renovations	0.00	100.00	0.00	50.00	50.00
11	NIT Transit House	0.00	2.50	0.00	2.50	2.50
	<b>Total</b>	<b>2893.83</b>	<b>2955.50</b>	<b>883.25</b>	<b>2256.50</b>	<b>2588.50</b>

  
Assistant Registrar (Budget)

  
Registrar





# Malaviya National Institute of Technology

Jawahar Lal Nehru Marg, Jaipur – 302017 (Rajasthan)



2529087 Director  
2529078 Registrar

No. 1A/MNIT/2020-21/301

Date: 09/10/2020

Technical Section – III (NITs Desk)  
Department of Higher Education,  
Ministry of Human Resource Development,  
Room No. 435, C – Wing,  
Shastri Bhawan, New Delhi – 110 001

**Sub.: Submission of Revised Estimates 2020-21 and Budget Estimates 2021-22 in respect of Malaviya National Institute of Technology, Jaipur – reg.**

**Ref.: Your e-mail dated 06.10.2020**

Sir,

With reference to your e-mail on the subject cited above, please find attached the revised estimates 2020-21 and budget estimates 2021-22 in respect of Malaviya National Institute of Technology, Jaipur in the prescribed proforma.

Encl.: As above.

Yours faithfully,

**Registrar**

कुल सचिव/Registrar

मालवीय राष्ट्रीय प्रौद्योगिकी संस्थान  
Malaviya National Institute of Technology  
जयपुर/JAIPUR

## Appendix III

## Pending UCs and Unspent Balances

(See Para 1.2)

Name of Scheme/Item	As on 31 <sup>st</sup> March 2020		Total releases in FY 2020-21	As on 30 Sept 2020	
	Unspent Balances	Pending UCs		Unspent Balances	Pending UCs
OH-31	01.73	UC Submitted	18.60	(-) 08.29	UC Submitted
OH-35	04.85	UC Submitted	04.35	02.65	UC Submitted
OH-36	10.12	UC Submitted	45.10	09.52	UC Submitted
Total	16.70		68.05	03.88	

(Rs. in crore)

Assistant Registrar (Budget)

Asstt. Registrar

Malaviya National Institute of Technology  
JALPUR

Registrar

Registrar

Malaviya National Institute of Technology  
JALPUR

## ESTIMATES OF EXPENDITURE UNDER SCHEDULED CASTES SUB PLAN (MINOR HEAD 789)

(Rs. in crore)

Name of the Scheme	Actuals 2019-20	Budget 2020-21	Actuals up to 9/2020	Revised 2020-21	Savings/ Excess in RE over BE	Budget 2021-22
OH-31	9.34	10.12	4.29	9.34		10.45
OH-35	1.51	6.75	0.98	6.47		6.72
OH-36	10.94	12.89	6.86	13.25		13.68
<b>TOTAL</b>	<b>21.79</b>	<b>29.76</b>	<b>12.13</b>	<b>29.06</b>		<b>30.85</b>

*Bussal Dasi*  
Assistant Registrar (Budget)

Assst. Registrar  
Malaviya National Institute of Technology  
JAIPUR

*Beast*  
Registrar

कुल पंजीत/Registrar  
मलवीया राष्ट्रीय प्रौद्योगिकी संस्थान  
Malaviya National Institute of Technology  
जयपुर/JAIPUR

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Appendix IV B  
(See Paragraph 7.4)

ESTIMATES OF EXPENDITURE UNDER SCHEDULED TRIBE SUB PLAN (MINOR HEAD 796)

Name of the Scheme	Actuals 2019-20	Budget 2020-21	Actuals up to 9/2020	Revised 2020-21	Savings/ Excess in RE over BE	(Rs. in crore) Budget 2021-22
OH-31	4.98	5.40	2.29	4.98		5.5
OH-35	0.80	3.60	0.52	3.45		3.5
OH-36	5.84	6.87	3.66	7.0		7.29
<b>TOTAL</b>	<b>11.62</b>	<b>15.87</b>	<b>6.47</b>	<b>15.43</b>		<b>16.29</b>

*P. Ansel*  
Assistant Registrar (Budget)

Asstt. Registrar  
Malaviya National Institute of Technology  
JAPUR

*P. Ansel*  
Registrar

Registrar  
Malaviya National Institute of Technology  
JAPUR

3

Appendix V  
Estimates of Establishment & Other Central Expenditure

*See Para 1.2.*

(Rs. in Crore)

Sl. No.	Item	Actuals 2019-20	BE 2020-21	Actuals up to 9/2020	% w.r.t. BE 20-21	RE 20-21 prop. By Min/Dep.	RE 20-21 recom. By budg. Div	BE 21-22 Prop. By Min/Dep	BE 21-22 recom by Budget Div	Remarks
1	Establishment Exp.									
1a	Salary									
1b	Non-Salary									
	Total (Estt. Exp.)									
2	Other Central Exp.									
2a	Aut. Bodies (Abs)									
2a(i)	GIA General	62.29	67.51	28.62	42.39	62.27		69.69		
2a(ii)	GIA for CAP. Assets	10.08	45.00	06.55	14.55	43.15		44.85		
2a(iii)	GIA Salary	72.94	85.93	45.70	53.18	88.38		91.22		
	Total (ABs)	145.31	198.44	80.87	110.12	193.80		205.76		
2b	Other than AB									
	1									
	2									
	Total (Other than AB)									
	Grand Total (1+2)									

Total (AB) above should match with G Total in App VA

Total under Establishment Exp. above should match with Total in App VB

Total under the Head Salary under Establishment Exp. Above should match with Salary in App V B

*Buseel B.K.*

Assistant Registrar (Budget)

Asstt. Registrar  
Malaviya National Institute of Technology  
JAIPUR

4

15090  
Registrar  
Malaviya National Institute of Technology  
JAIPUR

**Appendix V-A**  
**Grant in Aid to Autonomous and other bodies**  
**(See Para 1.2,)**

(Rs. in Crore)

Sl. No.	Name of AB/Body	GIA General (A)*				GIA for Creation of Capital Assets (B)				GIA for Salary (C)							
		Actual 2019-20	BE 2020-21	Actual upto 09/20	RE 2020-21	BE 2021-22	Actual 2019-20	RE 2020-21	BE 2021-22	Actual upto 09/20	RE 2020-21	BE 2021-22					
01	MNIT JAIPUR	62.29	67.50	28.62	62.27	69.69	10.08	45.00	6.55	43.15	44.85	72.94	72.94	85.93	45.69	88.38	91.22
	<b>Total</b>	<b>62.29</b>	<b>67.50</b>	<b>28.62</b>	<b>62.27</b>	<b>69.69</b>	<b>10.08</b>	<b>45.00</b>	<b>6.55</b>	<b>43.15</b>	<b>44.85</b>	<b>72.94</b>	<b>72.94</b>	<b>85.93</b>	<b>45.69</b>	<b>88.38</b>	<b>91.22</b>

\* Provision for repayment of HEFA loans should be included and mentioned.

*Pooja Singh*  
**Assistant Registrar (Budget)**

**Asstt. Registrar**  
Malaviya National Institute of Technology  
JAIPUR

5

*Pooja Singh*  
**Registrar**

**Registrar**  
Malaviya National Institute of Technology  
JAIPUR

Appendix VI  
 Non- Tax Revenue:  
 (See Para 1.2)

(Rs. in crore)

Receipt Type	Actual 2019-20	BE 2020-21	Actuals upto 09-20	Proposed RE 20-21	Remarks
Dividends (separately for each PSU)					
Interest Receipts (separately for each PSU)					
Other Receipts (for each type of receipts, indicate seperately)	41.28	36.00	16.07	40.00	Reduction in B.E. 2020-21 due to

*Prakash Kumar*  
 Asstt. Registrar  
 Malaviya National Institute of Technology  
 JAIPUR

*Prakash Kumar*  
 Asstt. Registrar  
 Malaviya National Institute of Technology  
 JAIPUR

Appendix VI C  
 Details of Corpus Funds  
 (See Para 1.2 & 1.4)

S.No.	Name of Autonomous & Other Body	Whether in Public Account (Y/N)	Accumulated Balances as on 31-03-2020	Actual Expenditure			Allocations in BE 2020 21	Expenditure till 09/20	Reasons for Creation of Corpus Fund
				2017-18	2018-19	2019-20			
1	MNIT Jaipur	Yes	16.73	-	17.17	0.53	-	To Strengthen net worth of the Institute	

(Rs. In crore)

*P. Mohan*  
 Asstt. Registrar  
 Malaviya National Institute of Technology  
 JAIPUR

*12-0-20*  
 Asstt. Registrar  
 Malaviya National Institute of Technology  
 JAIPUR



List of User Charges levied by MNIT, Jaipur

S. No.	Title of the User Charges	Services for which User charge is levied	Organization Dept. Which is collecting the User Charge	Rate of User Charge and unit of collection	Date of Fixation of the rate of current User Charge	Fixation under one statute /Rules, Act/ Order./O M	Total revenue form User charges for the previous Financial Year including anticipated User Charges for the current FY	Competent Authority to re-fix the User Charge	Period of re-fixation of User Charge, If any specified in order. Etc. given in Col.6	Cost of delivering that particular Services (if available)	Whether the cost of collection is higher than Revenue earned (Y/N)	Whether the transaction cost for the user is higher than the rate of User Charge i.e. whether the rate of user charge is less than the cost of DD/RTGS/ etc. (Y/N)
1	Consultancy fee	Consultancy work	Dean (R&C) Office	Minimum Amount of Rs.50,000/- plus service tax is fixed for each Consultancy work. Actual rate is decided by PI and his project team based on work size, QUT OF WHICH, 35% COMES TO THE Institute, further which is being remitted to three funds:- 1. Institute Corpus Fund(50%), Faculty and Staff Development Fund(25%) and Department Development Fund (25%).	7th May 2012	R&C Rules	6.70 crore 9.26 crore 8.68 crore	Board of Governors / Director	No such period Revised from time to time based on need	Decided by PI & Co-PI subject to minimum amount mentioned at column 4. Sub heads governed by R & C Rules	No	No
2	Institute overheads earned from Sponsored Research projects	Sponsored Research Project	Dean (R&C) Office	Institute overhead amount is sanctioned in some of the Research Projects sponsored by DST, SERB, Deity etc.			6.97 crore 7.56 crore 8.55 crore	Board of Governors / Director		Activity wise cost of delivering services is not available.	No	No
3	Library fee, computer & internet fee and development fee	Academic Activity	Academic Section	Library fee, computer & internet fee and development fee are charged from students for use of these facilities.	Since 2007	Institute Rules		Board of Governors / Director	8-May		No	No

*P. W. D. S.*  
Asstt. Registrar

राष्ट्रीय प्रौद्योगिकी संस्थान, जयपुर  
National Institute of Technology

पञ्जाब

Encl.: As

**Appendix VID**  
**Details of Procurement through GeM (See Para 2.16)**

(Rs. in crore)

Procurement through GeM as % of total eligible procurement during 2019-20	Target of procurement through GeM as % of total eligible procurement 2020-21	Actual procurement through GeM during 2020-21 (Up to 30.9.2020)	Target of 2020-2021 procurement through GeM as % of total eligible procurement 2021-22
1	2	3	4
50%	75%	0.65	90%

Note: Eligible procurement means all procurement excluding work contracts, tenders through Central Public Procurement Portal.

Deputy Registrar (S&P)



9

Registrar

उप निदेशक/Registrar

भारतीय राष्ट्रीय इंजीनियरिंग संस्थान

Matavya National Institute of Technolog

गण्डगाव/MAIPUR



## Statement of Proposals for Pre-Budget Discussion

The Plan -Non Plan classification of the budget is being done away with from the R.E. 2020-21 & B.E. 2021-22 onwards and is being replaced by Revenue-Capital classification.

### Total (Plan + Non-Plan)

(Rs in Lakh)

S. No.	Name of the Schemes/ Autonomous Body	Components	BE 2020 -21 (Total requirement including plan and Non-plan to be given)	RE 2020-21 (Total requirement including plan and Non-plan to be given)	BE 2021-22
1	2	3	4	5	6
	OH '36'	<b>1. SALARY</b>			
		Faculty	5979.00	6036.00	6140.00
		Non-Faculty	1842.00	1881.00	1997.00
		<b>Total (Faculty and Non-Faculty )</b>	<b>7821.00</b>	<b>7917.00</b>	<b>8137.00</b>
		<b>2. Other Component (These items should not be included in Salary indicated above)</b>			
		(i) Leave Encash.	80.00	75.00	85.00
		(ii) LTC	80.00	80.00	80.00
		(iii) Children Education Allowance	70.00	110.00	120.00
		(iv) Retirement Benefit	242.00	276.00	250.00
		(v) Professional Development Allowance (PDA) {only for Technical Institute}	150.00	250.00	300.00
		(vi) Medical Treatment	150.00	130.00	150.00
		<b>Total (i to vi)</b>	<b>772.00</b>	<b>921.00</b>	<b>985.00</b>
		<b>3. Total (1 + 2)</b>	<b>8593.00</b>	<b>8838.00</b>	<b>9122.00</b>
		OH '31'	<b>4. Pension &amp; Pensionary Benefits</b>		
	(i) Pension		1815.00	1680.00	1801.00
	(ii) Contribution to Pension fund		0.00	0.00	0.00
	(iii) Contribution to New Pension Scheme		180.00	350.00	380.00
	<b>Total (i to iii)</b>		<b>1995.00</b>	<b>2030.00</b>	<b>2181.00</b>
	<b>5. Scholarship/Fellowship</b>		1800.00	1940.00	2200.00
	<b>6. Other recurring items (Item wise details in Annexure-V)</b>		2955.50	2256.50	2588.50
	<b>7. Total (4+5+6)</b>	<b>6750.50</b>	<b>6226.50</b>	<b>6969.50</b>	
	OH '35'	<b>8. Creation of capital assests ( Item wise details in Annexure IV - A + B)</b>	4500.00	4315.00	4485.00
		<b>9. GRAND TOTAL(3+7+8)</b>	<b>19843.50</b>	<b>19379.50</b>	<b>20576.50</b>

### Object -head wise assistance in detail

(Rs in Lakh)

S. No.	Components	GIA for Salary (OH-36)	GIA General (OH-31)	GIA for creation of capial Assets (OH-35)	Total
1	Actuals 2019-20	7294.00	6229.00	1008.00	14531.00
2	BE 2020-21	8593.00	6750.50	4500.00	19843.50
3	RE 2020-21	8838.00	6226.50	4315.00	19379.50
4	BE 2021-22	9122.00	6969.50	4485.00	20576.50

Assit. Registrar  
Assistant Registrar (Budget)  
JAIPOUR

Registrar  
Malaviya National Institute of Technology  
JAIPOUR

**MALAVIYA NATIONAL INSTITUTE OF TECHNOLOGY, JAIPUR**

(RE 2020-21 and B.E. 2021-22)

(Rs in Lakhs)

S.No.	Name of the Schemes/ Autonomous Body		Actuals 2019-20	Budget Estimates 2020-21	Actuals for 2019-20 up to September 2019	Actuals for 2020-21 up to September 2020	Revised Estimates 2020-21	Budget Estimates 2021-22	Reasons for variation between RE and BE 2020-21 (Col. No. 6 & 9)
1	Malaviya National Institute of Technology, Jaipur	1. Salary	4776.29	5979.00	2322.22	3159.66	6036.00	6140.00	
		Non-Faculty	1801.44	1842.00	622.34	957.65	1881.00	1997.00	
		Total (Faculty & Non Faculty)	6577.73	7821.00	2944.56	4117.31	7917.00	8137.00	
		2. Other Component							
		(i) Leave Encashment	101.00	80.00	21.06	44.93	75.00	85.00	
		(ii) LTC	30.70	80.00	22.70	2.00	80.00	80.00	
		(iii) Children Education Allowance	56.14	70.00	56.14	75.06	110.00	120.00	
		(iv) Retirement Benefit	253.74	242.00	90.85	182.15	276.00	250.00	
		(v) Professional Development Allowance (PDA)	198.50	150.00	75.24	0.00	250.00	300.00	
		(vi) Medical Treatment	132.71	150.00	62.44	56.15	130.00	150.00	
		Total (i to vi)	772.79	772.00	328.43	360.29	921.00	985.00	
		3. Total (1 + 2)	7350.52	8593.00	3272.99	4477.60	8838.00	9122.00	
		4. Pension and Pensionary Benefits							
		(i) Pension	1616.06	1815.00	751.00	923.11	1680.00	1801.00	
		(ii) Contribution of Pension Fund	0.00	0.00	0.00	0.00	0.00	0.00	
		(iii) Contribution to New Pension Scheme	340.04	180.00	136.00	172.76	350.00	380.00	
		Total (i to iii)	1956.10	1995.00	887.00	1095.87	2030.00	2181.00	
		5. Non-salary Items							
		(i) Contractual Services (Sweeping & Security etc.)	1365.83	1200.00	397.80	558.73	1112.00	1200.00	
		(ii) T.A./D.A.	27.20	80.00	8.05	1.26	20.00	30.00	
		(iii) Printing & stationery	47.85	50.00	18.50	4.22	20.00	50.00	
		(iv) Electricity Charges	601.66	375.00	292.79	89.66	200.00	300.00	
		(v) Campus maintenance charges	224.37	150.00	85.26	47.26	150.00	150.00	
		(vi) Student Activities	0.15	20.00	0.30	0.00	10.00	20.00	
		(vii) Earned Leave Encashment for LTC	23.61	60.00	15.60	2.15	20.00	30.00	
		(ix) Honorarium for recruitment of non teaching staff	35.32	20.00	16.78	0.00	20.00		
		(x) Other Adm. Expenses (Annexure A-1)	567.84	898.00	290.97	179.97	642.00	736.00	
		Total (5)	2893.83	2853.00	1126.05	883.25	2194.00	2546.00	
		6. Total (4 + 5)	4849.93	4848.00	2013.05	1979.12	4224.00	4727.00	
		7. GRAND TOTAL (3+6)	12200.45	13441.00	5286.04	6456.72	13062.00	13849.00	

**Assistant Registrar (Budget)**

**Asstt. Registrar**

Malaviya National Institute of Technology

**Registrar**

Registrar

Registrar

**MALAVIYA NATIONAL INSTITUTE OF TECHNOLOGY, JAIPUR**  
**R.E. 2020-21 and B.E. 2021-22 (Non-Plan)**  
**OTHER ADMINISTRATIVE EXPENSES**

(Rs. in Lakhs)

Expenditure head	Actual Expenditure 2019-20	B.E. 2020-21	Actual for 2019-20 up to September, 2019	Actual for 2020-21 up to September, 2020	R.E. 2020-21	B.E. 2021-22
Raw material and consumables	30.46	50.00	22.70	3.52	20.00	50.00
Postage & Telephone	25.17	30.00	12.00	9.40	30.00	30.00
Advertisement	22.23	20.00	13.49	6.70	20.00	20.00
Maint. Of Vehicle including POL	2.06	10.00	1.63	0.40	10.00	10.00
Transport Arrangement	0.34	10.00	0.34	0.00	10.00	10.00
Refreshment	11.24	15.00	5.36	1.94	5.00	10.00
Periodicals	0.47	8.00	0.45	1.29	5.00	10.00
Project work of students	5.16	20.00	5.37	0.31	8.00	20.00
Repair & Maint. Of Furniture, all Equipments, Computers, Photocopiers, Internal Telephone, AC & Coolers etc.	152.43	120.00	44.65	70.86	150.00	150.00
Legal Expenses	14.45	20.00	8.10	3.15	20.00	20.00
Course Registration & Affiliation fee	0.81	5.00	0.81	0.50	5.00	5.00
Audit Fee	2.96	5.00	0.00	0.00	5.00	5.00
Liveries	0.00	6.00	0.00	0.00	6.00	6.00
First Aid & Medicine	10.33	10.00	2.26	4.41	10.00	20.00
Contingent Expenditure	20.89	40.00	11.36	14.50	30.00	30.00
Symposia & Seminars	0.13	10.00	0.00	0.00	5.00	10.00
Invited Lectures	16.31	20.00	12.13	6.69	20.00	20.00
Provision for attending National/International Conferences by Teachers	0.00	10.00	1.52	0.006	10.00	10.00
Insurance of Vehicle	0.32	2.00	1.58	0.00	5.00	5.00
Convocation Exp.	30.52	30.00	0.28	1.40	30.00	30.00
Boarding & Lodging	3.13	8.00	0.91	0.00	8.00	10.00
Internet Lease Line Charges	102.42	120.00	51.21	25.60	100.00	120.00
ERP AMC	30.45	30.00	14.87	15.96	30.00	30.00
Campus Wide Networking (Recurring)	7.03	15.00	6.23	0.00	15.00	20.00
Fuel Charges	5.95	10.00	2.88	1.01	10.00	10.00
Foreign Currency Fluctuation Loss	5.49	15.00	0.00	0.00	10.00	10.00
Bank Charges	0.30	5.00	0.00	0.00	5.00	5.00
Guest Faculty	44.25	90.00	26.30	9.77	20.00	20.00
Educational Camp	0.00	2.00	0.00	0.00	5.00	5.00
Patent Fees	0.00	5.00	0.00	2.45	5.00	5.00
Property Insurance	0.00	2.00	0.00	0.00	5.00	5.00
Application Fees for Institute of Eminence	0.00	0.00	0.00	0.00	0.00	0.00
Honorarium to outside experts	1.33	2.00	1.30	0.10	5.00	5.00
Water charges (exp)	21.21	3.00	6.70	0.00	20.00	20.00
Interest on HEFA loan	0.00	150.00	36.57	0.00	0.00	0.00
<b>Total</b>	<b>567.84</b>	<b>898.00</b>	<b>290.97</b>	<b>179.97</b>	<b>642.00</b>	<b>736.00</b>

*Bansal*  
 Assistant Registrar (Budget)  
 Asstt. Registrar  
 Institute of Technology


*Bansal*  
 Registrar  
 Institute of Technology

**MALAVIYA NATIONAL INSTITUTE OF TECHNOLOGY JAIPUR**  
Revised Budget estimate for the year 2020-21 & Budget estimate for the year 2021-22

Annexure IV A

(Rs. in Crore)

S.No.	Particular	RE 2020-21	BE 2021-22
1	Ongoing works		
i.	Miscellaneous Balance I work at VLTC		
ii.	Assemble India Campaign	0.59	
iii.	3 MLD water Connection from Bisalpur Drinking Water Supply Scheme and associated Works	0.41	
iv.	Construction of Second Floor on Electronics Department	10.01	
		0.44	
	Total A	11.45	0.00
2	New Works:		
i.	Renovation of PHE, RMT and Soil Labs	0.40	0.35
ii.	Construction of Main Gate	0.60	1.00
iii.	Sportx Complex	6.00	12.00
iv.	Automation of light fixture in Prabha Bhawan	0.20	0.00
v.	Convocation Hall (5000 Seats)	5.00	5.00
vi.	Construction of Hospital (20 Beds)	0.50	0.50
vii.	E-Class Room Equipments in VLTC	2.00	3.00
viii.	Surveillance Work (CCTV) at VLTC	1.00	1.00
ix.	Furniture & Fixtures	3.00	3.00
x.	Composite Campus Renovation	2.00	2.00
	Total B	20.70	27.85
3	Other Asset Items		
i.	Library Books	1.00	2.00
ii.	Furniture	3.00	5.00
iii.	Equipment (for all departmental labs)	7.00	10.00
	Total C	11.00	17.00
	Grand Total (A+B+C)	43.15	44.85

  
**Assistant Registrar (Budget)**  
Asstt. Registrar  
Malaviya National Institute of Technology  
JAIPUR

  
**Registrar**  
Malaviya National Institute of Technology  
JAIPUR

## Other Recurring items

Annexure IV - C

(Rs. in Lakhs)

Sl. No.	Components	Actuals Expend. 2019-20	Budget Estimates 2020-21	Actuals for 2019-20 upto September, 2019	Actuals for 2020-21 upto September, 2020	RE 2020 - 21	BE 2021-22	Reasons for variation between RE and BE 2020-21
1	Scholarship (M.Tech.)	862.28	1000.00	318.00	433.80	900.00	1000.00	
2	Scholarship (Ph.D. & Research)	871.39	800.00	293.00	519.91	1040.00	1200.00	
3	Repair & Maintenance (CCR)	0.00	100.00	43.24	0.00	50.00	50.00	
4	NIT Transit House, New Delhi	0.00	2.50	2.50	0.00	2.50	2.50	
	<b>Total</b>	1733.67	1902.50	656.74	953.71	1992.50	2252.50	

*Pankaj Kumar*  
Assistant Registrar (Budget)

1902.50  
Registrar

**Annexure V**  
**Other recurring items**

(Rs in Lakh)

S. No.	Particulars	Actual Expenditure upto 2019-20	Budget Estimate 2020 - 21	Exp. Up to Sept. 2020	RE 2020-21	Budget Estimates 2021-22
1	Contractual Services (Sweeping & Security etc.)	1365.83	1200.00	558.73	1112.00	1200.00
2	T.A./D.A.	27.20	80.00	1.26	20.00	30.00
3	Printing & stationery	47.85	50.00	4.22	20.00	50.00
4	Electricity Charges	601.66	375.00	89.66	200.00	300.00
5	Campus maintenance charges	224.37	150.00	47.26	150.00	150.00
6	Student Activities	0.15	20.00	0.00	20.00	20.00
7	Earned Leave Encashment for LTC	23.61	60.00	2.15	20.00	30.00
8	Honoararium for recuirment of non teaching staff	35.32	20.00	0.00	20.00	20.00
9	Other Adm. Expenses (As per Annexure A - 1)	567.84	898.00	179.97	642.00	736.00
10	Composite Campus Renovations	0.00	100.00	0.00	50.00	50.00
11	NIT Transit House	0.00	2.50	0.00	2.50	2.50
	<b>Total</b>	<b>2893.83</b>	<b>2955.50</b>	<b>883.25</b>	<b>2256.50</b>	<b>2588.50</b>

*Bansel*  
Assistant Registrar (Budget)

*nil*  
Registrar