

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 & Depreciation (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 & Depreciation (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)*

Sl. No.	Particulars	Actuals (Audited) 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
	INCOME				
1	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)

Sl. No.	Particulars	Actuals (Audited) 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 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

NIELIT Centre Calicut
Details of Revised Estimates 2024-25 and Budget Estimates 2025-26 in Income and Recurring Expenditure

(Figures in Rs. Crores)

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
	560202	Livestock Census								
	560203	PSEB								
		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								
	5501	Govt. Sponsored Projects (Other than DeitY)								
	550101	Panchayati Raj Projects								
	550102	DONER								
	550103	NCPUL								
	550104	HP School Projects								
		Total(F1)								
	5502	DeitY Projects								
	550201	ESDM Projects								
	550202	E-vidya Projects								
	550203	Training in IT Skills								
	550204	Training in IECT in NER Region								
	550205	Training in IT ITES-BPO								
	550206	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								
	5801	On term Deposits (G1)		0.55		0.40		0.40		0.40
	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

NIELIT Centre Calicut
Details of Revised Estimates 2024-25 and Budget Estimates 2025-26 in Income and Recurring Expenditure

(Figures in Rs. Crores)

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								
		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		0.32	0	0.50		0.50		0.50
		Total Income (I+II+III+IV+V+VI+VII+VIII)	21,103	11.39	25,000	17.85	65,000	23.95	70,000	25.10
IX		Requirement of Grant-in-Aid (Non-Plan)								
		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

(Figures in Rs. Crores)

Sl. No.	Capital Expenditure	Actual Expenditure 2023-24	BE 2024-25	RE 2024-25		BE 2025-26			
				Amount	Expected Outcome		Amount	Expected Outcome	
					Financial	Physical		Financial	Physical
1	Land Development & Building		4.00	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	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			0.15		
3	Vehicle		0.00	0.00			0.00		
4	Computers	0.01	0.60	1.00			1.50		
5	Office Equipments	0.02	0.20	0.20			0.20		
6	Lab Equipments		0.80	0.80			0.80		
7	Library Book		0.05	0.05			0.05		
8	Electric Installations		0.20	0.20			0.20		
	Total	0.03	6.00	7.40		7.90			