

**REVISED BUDGET
ESTIMATES
FOR 2024-2025**

AND

**BUDGET ESTIMATED
FOR 2025-2026**



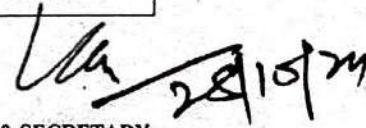
**NATIONAL INSTITUTE OF TECHNICAL TEACHER'S
TRAINING & RESEARCH, BHOPAL**
(Deemed to be University under Distinct Category)
(UNDER GOVT. OF INDIA, MINISTRY OF EDUCATION)

REVISED BUDGET ESTIMATE FOR 2024-2025 AND BUDGET ESTIMATES FOR 2025-2026

(FIGURES IN LACS OF RUPEES)

OBJECT HEAD	ACTUAL EXPENDITURE IN THE YEAR 2023- 2024	PROPOSED BUDGET ESTIMATE FOR THE YEAR 2024-2025	SANCTIONED BUDGET ESTIMATE FOR 2024-25 BY THE MINISTRY	REVISED BUDGET ESTIMATE FOR 2024-2025	BUDGET ESTIMATE FOR 2025-2026
OH-31	2231.00	4491.00	400.00	3758.93	4228.20
OH-35	1594.00	13979.04	500.00	22470.18	32011.23
OH-36	2965.00	4453.00	2500.00	4753.00	5241.00
TOTAL	6790.00	22923.04	3400.00	30982.11	41480.43

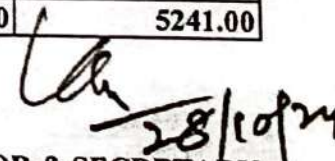
6800.00


DIRECTOR & SECRETARY

OH - 36 GRANT IN AID SALARY

REVISED BUDGET ESTIMATE FOR 2024-2025 AND BUDGET ESTIMATES FOR 2025-2026

SL. NO.	DETAILED BUDGET HEAD	(FIGURES IN LACS OF RUPEES)				
		ACTUAL EXP. FOR THE YEAR 2023-2024	SANCTIONED ESTIMATES BY FC/BOG FOR 2024-2025	ACTUAL EXP. FOR 2024-2025 UPTO SEPT. 2024	REVISED ESTIMATE FOR 2024-2025	BUDGET ESTIMATE FOR 2025-2026
1	2	3	4	5	6	7
[36.01]	Expenditure on Salary of Regular Faculty					
1	FACULTY	1503.75	1935.00	967.50	2085.00	2356.00
[36.02]	Expenditure on Salary of Regular Non-Faculty					
2	STAFF	964.14	1530.00	718.26	1630.00	1841.00
[36.03]	Medical Expenses					
3	MEDICAL REIMBURSEMENT	49.21	160.00	12.35	160.00	176.00
[36.04]	Leave Encashment					
4	LEAVE ENCASHMENT	74.30	70.00	50.43	145.00	148.00
[36.05]	LTC					
5	L.T.C.	18.23	140.00	0.48	90.00	99.00
[36.06]	Professional Development Allowance (PDA)					
6	CUMULATIVE PROFESSIONAL DEVELOPMENT OF FACULTY	19.38	60.00	12.03	60.00	66.00
[36.07]	Retirement Benefits					
7	GRATUITY	87.66	80.00	51.12	125.00	75.00
8	COMMUTED PENSION	101.31	140.00	61.69	180.00	120.00
9	LEAVE SALARY & PENSION CONTRIBUTION	0.00	3.00	0.00	3.00	5.00
10	CONTRIBUTION TO NEW PENSION SCHEME (NPS)	118.14	200.00	97.61	220.00	280.00
[36.08]	Other Expenses					
11	CHILDREN EDUCATION ALLOWANCE	28.38	135.00	3.53	55.00	75.00
	Total	2964.50	4453.00	1975.00	4753.00	5241.00


28/10/24
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REVISED BUDGET ESTIMATE FOR 2024-2025 AND BUDGET ESTIMATES FOR 2025-2026

OH - 31 GRANT IN AID GENERAL

(FIGURES IN LACS OF RUPEES)

SL. NO.	DETAILED BUDGET HEAD	ACTUAL EXP. FOR THE YEAR 2023-2024	SANCTIONED ESTIMATES BY FC/BOG FOR 2024-2025	ACTUAL EXP. FOR 2024-2025 UPTO SEPT. 2024	REVISED ESTIMATE FOR 2024-2025	BUDGET ESTIMATE FOR 2025-2026
1	2	3	4	5	6	7
[31.01] Pension & Pensionary Benefits						
1	PENSION	1042.59	1100.00	598.32	1100.00	1310.00
2	PENSION OF MARCH 2024 (PROVISION)	0.00	0.00	0.00	90.00	
[31.02] Scholarships/Fellowships						
3	FELLOWSHIP (JRF/SRF)/PDF	14.38	165.00	17.29	165.00	182.00
4	APPRENTICESHIP	4.96	25.00	4.00	15.00	17.00
[31.03] Foreign/Domestic Travels						
5	TA, LODGING & BOARDING	152.05	700.00	47.09	357.00	453.00
6	TRAVEL FOR RESEARCH	0.00	8.00	0.00	8.00	9.00
7	EDUCATIONAL TOUR & VISITS	0.00	150.00	0.00	50.00	55.00
[31.04] Security/Housekeeping/Horticulture etc.						
8	SECURITY/HOUSEKEEPING/HORTICULTURE ETC.	313.02	300.00	117.27	300.00	330.00
[31.06] Other Expenses						
9	[31.06.01] Short Terms Courses (STC)					
10	STAFF DEVELOPMENT AND TRAINING	0.035	10.00	0.17	5.00	6.00
11	COMMUNITY DEVELOPMENT THROUGH POLYTECHNIC	0.00	5.00	0.00	5.00	0.00

12	DESIGN & DEVELOPMENT OF COURSEWARE/LR's AND TRAINING	0.17	50.00	0.65	40.00	52.00
13	[31.06.02]Information and Communication Technology (ICT)					
14	MAJOR / MINOR/TECH. PROJECT	0.00	50.00	0.00	15.00	17.00
	[31.06.03]Other Charges					
15	ADVERTISEMENT AND COMMUNICATION EXPENSES	13.48	30.00	4.16	25.00	170.00
16	WATER & ELECTRICITY	67.51	97.00	43.62	97.00	107.00
17	MAINTENANCE(BUILDING & CAMPUS, MOTOR VEHICLE, EQUIPMENTS, FURNITURE, COMPUTER, AC's, LAN ETC.)	158.79	900.00	12.70	403.00	447.00
18	AUDIT & COUNSELLING FEE	19.04	11.00	3.01	10.00	11.00
19	STATIONERY AND PRINTING	14.46	35.00	5.85	25.00	28.00
20	NEWS PAPER, MAGAZINE. LIB. JOURNALS	1.11	8.00	0.61	5.00	6.00
21	REMUNERATION/HONORARIUM FOR GUEST LECTURERS & EXPERTS	27.00	40.00	15.76	40.00	44.00
22	PROPERTY TAX, SERVICE CHARGES	41.98	53.00	35.26	53.00	60.00
23	RECREATION AND WELFARE OF STAFF(RECOGNITIONS, AWARDS ETC.)	9.45	15.00	0.92	15.00	17.00
24	LOANS & ADVANCES	8.24	121.00	45.03	70.00	82.00
25	HINDI RAJ BHASHA & NARAKAS	5.77	20.00	0.08	15.00	17.00

26	CONSUMABLES	18.44	50.00	8.73	187.00	213.00
27	PARTICIPATIONS IN NATIONAL & INTERNATIONAL WORKSHOP/ SEMINAR/ CONFERENCE/TRAINING	0.00	46.00	0.00	15.00	17.00
28	ORGANIZE NATIONAL AND INTERNATIONAL WORKSHOP/ SEMINAR/ CONFERENCE/TRAINING	0.00	150.00	0.00	50.00	55.00
29	CONTINGENCY AND CONTRACTUAL STAFF	102.71	150.00	41.04	467.00	523.20
30	PROJECT MANAGEMENT & OPERATION (COE)	202.00	202.00	69.93	131.93	101.00
31	MISCELLANEOUS :- NPS SERVICE CHARGES, YOGA DIWAS, PETROL/DESEL, BANK COMMISSION, INSURANCE CHARGES, NATIONAL FESTIVAL/PROGRAMME AND ACTIVITIES, CONTINGENCY EXP., OVERHEAD, STAMP AND DUTIES, etc.	13.25	57.93	6.38	164.60	217.00
	Total	2230.44	4491.00	1077.87	3758.93	4228.20

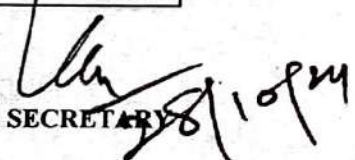
DIRECTOR & SECRETARY

REVISED BUDGET ESTIMATE FOR 2024-2025 AND BUDGET ESTIMATES FOR 2025-2026
OH - 35 GRANT FOR CREATION OF CAPITAL ASSETS

(FIGURES IN LACS OF RUPEES)						
SL. NO.	DETAILED BUDGET HEAD	ACTUAL EXP. FOR THE YEAR 2023-2024	SANCTIONED ESTIMATES BY FC/BOG FOR 2024-2025	ACTUAL EXP. FOR 2024-2025 UPTO SEPT. 2024	REVISED ESTIMATE FOR 2024-2025	BUDGET ESTIMATE FOR 2025-2026
1	2	3	4	5	6	7
[35.01] Buildings						
	NITTTR, BHOPAL					
1	GREEN CAMPUS DEVELOPMENT	0.00	66.16	0.00	33.08	33.08
2	E-BLOCK EXTENSION (BALANCE WORK)	43.00	66.00	0.00	43.88	43.88
3	ESTABLISHMENT OF CENTER OF EXPERIENTIAL LEARNING	0.00	40.00	0.00	20.00	20.00
4	CONSTRUCTION OF WOMEN'S HOSTEL BUILDING	0.00	687.08	0.00	343.54	343.54
5	CONSTRUCTION OF PARKING SHED AND RCC RAMP	26.99	53.90	0.00	26.95	26.95
	RENOVATION AND UP-GRADATION OF BUILDING					
6	WINDING OF EXISTING ROAD FROM VIP GUEST HOUSE TO WOMENS HOSTEL	229.00	458.08	0.00	229.04	229.04
7	RENOVATION WORK OF PREVIEW THEATRE, VIDEO PRODUCTION UNIT & STUDIO OF DMRDE	129.83	259.71	0.00	129.85	129.85
8	DEVELOPMENTAL WORKS FOR GYMNASIUM AND VOLLEYBALL GROUND	12.59	25.00	0.00	12.60	12.60
9	RENOVATION OF INSTITUTIONAL AND RESIDENTIAL BUILDING	324.00	324.00	0.00	162.21	162.21
10	CONSTRUCTION OF UG RESERVOIR OF 2.0 LAKH LITERS CAPACITY INCLUDING REPLACEMENT OF EXISTING WATER SUPPLY LINES	0.00	158.34	0.00	52.77	105.57
11	HIGH MAST LIGHTING (16-MTRS. HEIGHT)	0.00	10.35	0.00	3.45	6.90
12	REPAIR AND RENOVATION WORK IN B-TYPE QUARTERS (B-3 TO B8)	0.00	98.42	0.00	32.80	65.62

13	CONSTRUCTION OF AN ACADEMIC BLOCK (TC : 10600.00 L)	0.00	0.00	0.00	3500.00	5000.00
14	CONSTRUCTION OF 1000 CAPACITY BOYS HOSTEL (TC 14400.00L)	0.00	0.00	0.00	2500.00	7500.00
15	CONSTRUCTION OF 500 CAPACITY GIRLS HOSTEL (TC 9000.00L)	0.00	0.00	0.00	2500.00	5000.00
16	300 CAPACITY OPEN-AIR THEATRE(TC 1000.00L)	0.00	0.00	0.00	500.00	500.00
17	CONSTRUCTION OF AN ACADEMIC BLOCK AT NITTTR, BHOPAL EXTENSION CENTRE AHMADABAD, GUJRAT (TC : 1000.00 L)	0.00	0.00	0.00	30.00	70.00
	EXTENSION CENTRE AT RAIPUR CAMPUS					
18	DRONE TECHNOLOGY CENTRE AT NITTTR BHOPAL EXTENSION CENTRE RAIPUR, CHATTISGARH (TC 2700.00 L)	0.00	0.00	0.00	500.00	2200.00
19	CONSTRUCTION OF BOUNDARY WALL ALONG WITH PERIPHERAL ROAD	0.00	250.00	0.00	250.00	250.00
20	REGIONAL OFFICE BUILDING & TRAINING CENTER	0.00	6800.00	0.00	6800.00	6800.00
	EXTENSION CENTRE AT AHMEDABAD CAMPUS					
21	OFFICE BUILDING & TRAINING CENTER	0.00	1500.00	0.00	1500.00	1500.00
[35.02] Equipments						
22	EQUIPMENT	361.56	1311.00	22.21	2523.00	1300.00
23	SOFTWARE (LICENSES AND SUBSCRIPTIONS)	15.67	363.00	0.00	200.00	135.00
24	STORES AND ACCESSORIES	1.27	81.00	0.00	81.00	37.00
25	COMPUTER PERIPHERALS	381.38	486.00	33.94	100.00	80.00
26	VEHICLE	13.47				

[35.03] Library					
26	BOOKS & LEARNING RESOURCES				
27	E-LIBRARY RESOURCES	0.54	25.00	6.75	45.00
		50.81	66.00	0.00	90.00
[35.04] Furniture					
28	FURNITURE AND FIXTURE (ACADEMIC/ ADMINISTRATIVE/ BUILDING ETC.) & OTHER FIXED ASSET	3.74	850.00	1.79	325.00
	TOTAL	1593.85	13979.04	64.69	32011.23


DIRECTOR & SECRETARY

FIVE YEAR PLAN BUDGET ESTIMATE FOR
INFRASTRUCTURE DEVELOPMENT
2024-2029

NITTTR, BHOPAL

(A Deemed to be University under Distinct Category) www.nitttrbpl.ac.in

NITTTR, BHOPAL (A Deemed to be University Under Distinct Category) www.nitttrbpl.ac.in

Under OH-35

I. FYP for Deemed to be University Development

Table 1: Five Year Budgetary Provision requirement for infrastructure development

Five Year Budgetary Provision Requirement for Infrastructure Development at NITTTR, Bhopal								
Sl. No.	Name of the Works	Total Value of Work in (Rs. in Crores)	Year					Remarks
			2024-25	2025-26	2026-27	2027-28	2028-29	
On-Going Approved Work								
1.	Renovation and Repair to Institutional / Residential Buildings	9.73	3.24 (6.49 already paid)	-	-	-	-	All the work being executed by CPWD, Bhopal
2.	Construction of OSAT/ATMP Semiconductor Lab	6.87	3.00	1.58 (2.29 already paid)	-	-	-	
3.	Mechanical Engineering workshop building behind existing E-block	1.30	0.87 (0.43 already paid)	-	-	-	-	
4.	Renovation and renovation work of preview theatre, Video production unit & studio of DMRDE	3.89	2.00	0.6 (1.29 already paid)	-	-	-	
5.	Construction of parking shed & RCC ramp	0.85	0.60	0.25				

Proposed Work for Institution Development							
6.	Construction of an Academic Block	106.00	35.00	50.00	21.00	-	-
7.	Construction of 1000 capacity boys' hostel	144.00	25.00	75.00	44.00	-	-
8.	Construction of 500 capacity girls' hostel	90.00	25.00	50.00	15.00	-	-
9.	300 capacity open-air theatre	10.00	5.00	5.00	-	-	-
10.	Construction of an academic block at NITTTR Bhopal extension centre Ahmadabad (Gujarat)	10.00	3.00	7.00	-	-	-
11.	Drone Technology centre at NITTTR Bhopal extension centre Raipur, Chhattisgarh	27.00	5.00	22.00	-	-	-
12.	Construction of 2.0 Lakh litre capacity UG reservoir	1.58	1.00	0.58	-	-	-
13.	Repair and Renovation work in B-type quarters (B3 to B8) at NITTTR, Bhopal campus.	1.00	0.35	0.65			
TOTAL		412.22	109.06	212.66	80.00		

BUDGET ANNEXURE-B

PROJECT	I YEAR												II YEAR												I YEAR		II YEAR	
	CLOUD BASED	CONSUMABLE	MANPOWER	TRAVEL & TRAINING	E-CONTENT	CONTINGENCY	OVERHEAD	STAMP	MAINTENANCE	BOOK AND LITERATURE	MISC. & OTHER	CLOUD BASED	CONSUMABLE	MANPOWER	TRAVEL & TRAINING	E-CONTENT	CONTINGENCY	OVERHEAD	STAMP	MAINTENANCE	BOOK AND LITERATURE	MISC. & OTHER	BUILDING	CAPITAL & EQUIPMENT	CAPITAL & EQUIPMENT			
COIN AI AND ML	5.00	0.00	45.00	30.00	20.00	30.00	15.00	0.00	0.00	0.00	0.00	150.00	0.00	10.00	90.00	30.00	30.00	20.00	0.00	0.00	0.00	0.00	0.00	350.00	150.00			
CFI FOR OSAT	0.00	150.00	230.00	15.00	0.00	15.00	30.00	APR	0.00	0.00	0.00	0.00	150.00	250.00	17.00	0.00	17.00	30.00	APR	0.00	0.00	0.00	0.00	1000.00	600.00			
3D MODEL BANK	0.00	1.50	10.00	12.00	0.00	3.00	10.00	0.00	0.00	0.00	0.00	0.00	1.50	10.00	12.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	0.00			
DRONE TECHNO	0.00	0.00	81.88	0.00	0.00	3.00	0.00	0.00	3.00	5.00	7.09	0.00	0.00	90.70	0.00	0.00	7.00	0.00	0.00	7.00	5.00	10.00	1500.00	333.00	0.00			
THE GREEN TECHNOLOGY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	52.20	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
TOTAL	5.00	151.50	366.88	57.00	20.00	51.00	55.00	0.00	3.00	5.00	7.09	150.00	152.50	412.90	123.00	30.00	57.00	50.00	0.00	7.00	5.00	10.00	1500.00	1723.00	750.00			