

ABSTRACT OF REVISED BUDGET ESTIMATES FOR THE YEAR 2024-25 & BUDGET ESTIMATES FOR THE YEAR 2025-26

Sr.No.	Particulars	Actual expenditure for the year	Original Budget Estimates	Actual expenditure for first 4 months	Probable expenditure for 8 months	Revised Estimates	Budget Estimates
		2023-24	2024-25	2024-25	2024-25	2024-25	2025-26
		(Rupees in Lacs)					
(A)	REVENUE (OH-31+IRG & OH-36)	4,597.99	5,557.10	1,691.57	4,102.57	5,798.71	6,438.18
(B)	CAPITAL - Creation of Capital Assets (OH-35)	692.50	5,070.45	71.75	2,383.49	2,584.58	9,998.40
	TOTAL (A+B)	5,290.49	10,627.55	1,763.32	6,486.06	8,383.29	16,436.58


 DIRECTOR
 NITTR, CHANDIGARH
 18/10/24
 18/10/24

OH-31 (GRANT IN AID GENERAL) REVISED BUDGET ESTIMATES FOR THE YEAR 2024-2025 AND BUDGET ESTIMATES FOR THE YEAR 2025-2026

Object Head (OH)	Detailed Head (DH)	Sub Head (SH)	Actual Expenditure for the year 2023-2024	Original Budget (as per Budget Estimates for the year 2024-2025)	Page No (Sr.No) of existing budget booklet	Actual Expenditure for first 4 Months	Probable Expenditure for remaining 8 Months	Revised Budget Estimate 2024-2025 (Now Proposed by Department)		Budget Estimate 2025-2026 (Now Proposed by Department)		Justification
								Amount (in Rupees)	Justification	Amount (in Rupees)	Justification	
OH-31 - INSTITUTE UNIVERSITY (IU)												
OH-31	[31.01] Pension and Pensionary Benefits		89152993	100000000	2 (1)	40199301	69800699	110000000	Pension, Family Pension + DA and Fixed Medical Allowance etc.	121000000	Pension, Family Pension + DA and Fixed Medical Allowance etc.	
OH-31	[31.02] Scholarships / Fellowships		297300	3300000	2 (7), 5 (18)	151500	848500	1000000	For Research Scholars, apprentices, ME MTEch etc	1100000	For Research Scholars, apprentices, ME MTEch etc	
OH-31	[31.03] Foreign / Domestic Travels		804920	1500000	4 (2) + 2977(iv)	528949	1171051	1700000	Ta office + Registration Fee, TA/DA (for Faculty/Staff etc.)	1870000	Ta office + Registration Fee, TA/DA (for Faculty/Staff etc.)	
OH-31	[31.04] Security / Housekeeping		10567991	12250000	2 (3)	3790741	8709259	12500000	Salary of Staff working in Guest House, Hostel and Institute Campus etc.	13750000	Salary of Staff working in Guest House, Hostel and Institute Campus etc.	
OH-31	[31.05] Exp. On Contractual Employees (Teaching and Non-teaching)		18787006	22750000	2 (3)	6713972	15286028	22000000	Salary of Staff working in various Departments/Sections etc.	24200000	Salary of Staff working in various Departments/Sections etc.	
OH-31	[31.06] Other Expenses	[31.06.01] Short Terms Courses (STC)	9583624	11500000	2 (4, 5)	1492368	11007632	12500000	All expenditure related to Contact mode STCs(TA, DA, Hon. to experts and participants)	13750000	All expenditure related to Contact mode STCs(TA, DA, Hon. to experts and participants)	
OH-31	[31.06] Other Expenses	[31.06.02] Information and communication Technology (ICT)	3963033	11500000	2 (4, 5)	1492368	7507632	9000000	All expenditure related to online mode ICT (TA, DA, Hon. to experts)	9900000	All expenditure related to online mode ICT (TA, DA, Hon. to experts)	
OH-31	[31.06] Other Expenses	[31.06.03] Other charges	0	0	-	0	1500000	1500000	Expenditure not covered in 31.06.01 and 31.06.02	1650000	Expenditure not covered in 31.06.01 and 31.06.02	
OH-31	[31.07] Contribution to NPS/GPS/CPF		12425425	20000000	2 (2)	7258477	10741523	18000000	Contribution of Regular Employees	19800000	Contribution of Regular Employees	
OH-31	[31.08] Electricity and Power		4149328	5000000	6 (8)	943587	5056413	6000000	Electricity Charges, Maintenance work etc (Tariff revised by electricity department)	6600000	Electricity Charges, Maintenance work etc (Tariff revised by electricity department)	
OH-31	[31.09] Water Charges		1383110	1500000	6 (8)	700000	1100000	1800000	Water Charges, Maintenance work etc.	1980000	Water Charges, Maintenance work etc.	
OH-31	[31.10] Advertisement and Publicity		0	1000000	5 (3)	194817	805183	1000000	Advertisement related to Recruitment, Tender, ME Admission, News, Corrigendum etc.	1100000	Advertisement related to Recruitment, Tender, ME Admission, News, Corrigendum etc.	
OH-31	[31.11] Municipality Tax	[31.11.01] Ground Rent	150000	1000000	5 (11)	28166	121834	150000	Ground Rent of Residential and Non-residential Buildings	150000	Ground Rent of Residential and Non-residential Buildings	
OH-31	[31.11] Municipality Tax	[31.11.02] Property Tax	160291	2000000	5 (14)	1985246	14754	2000000	Property Tax of Residential and Non-residential Buildings	2000000	Property Tax of Residential and Non-residential Buildings	

Object Head (OH)	Detailed Head (DH)	Sub Head (SH)	Actual Expenditure for the year 2023-2024	Original Budget (as per Budget Estimates for the year 2024-2025)	Page No (Sr.No) of existing budget booklet	Actual Expenditure for first 4 Months	Probable Expenditure for remaining 8 Months	Revised Budget Estimate 2024-2025 (Now Proposed by Department)		Justification		Budget Estimate 2025-2026 (Now Proposed by Department)		Justification
								Amount	(In Rupees)	Amount	(In Rupees)	Amount	(In Rupees)	
OH-31	[31.12] Stationary and Printing		854287	2000000	5 (5)	329885	1670115	2000000	Stationary and Printing Items	2200000	Stationary and Printing Items	2200000	Stationary and Printing Items	
OH-31	[31.13] Operational Costs	[31.13.01] Celebration and Activities	437358	3130000	5 (1), 44 (4), 4 (ix-xiii)	148205	651795	800000	All special days, other institutional activities and PDA (Cultural, Sports, Fitness, Techno, Literacy Club) etc.	1000000	All special days, other institutional activities and PDA (Cultural, Sports, Fitness, Techno, Literacy Club) etc.	1000000	All special days, other institutional activities and PDA (Cultural, Sports, Fitness, Techno, Literacy Club) etc.	
OH-31	[31.13] Operational Costs	[31.13.02] Mess and Canteen	0	0	-	0	250000	250000	Crockery items, thermos, tea containers, utensils, micro oven, sink table, repair, and maintenance, etc.	300000	Crockery items, thermos, tea containers, utensils, micro oven, sink table, repair, and maintenance, etc.	300000	Crockery items, thermos, tea containers, utensils, micro oven, sink table, repair, and maintenance, etc.	
OH-31	[31.13] Operational Costs	[31.13.03] Sports and Gymnasium	1503683	3200000	5 (15), 6 (12), 36/1 (i-iv + Maint)	68084	2131916	2200000	Sports items - Badminton Rackets, TT Bats, Cricket kit, Volley Ball, Foot Ball, Shuttle cock etc. Inter NITTR Sports (Boarding Lodging/TA/DA, Sports Kits, Prizes, and Refreshment etc.) Annual Sports Internal NITTR - Prize Distribution & honouring medal winners in NITTR Maintenance, Improvement of Gym, Flooring of Badminton Court, Chairs/Stools, Levelling of Volleyball ground, filling of Sand+ Soil mixed, Hiring Masson and Labour, Paints of Grills and benches and maintenance of other material. Contingency	3000000	Sports items - Badminton Rackets, TT Bats, Cricket kit, Volley Ball, Foot Ball, Shuttle cock etc. Inter NITTR Sports (Boarding Lodging/TA/DA, Sports Kits, Prizes, and Refreshment etc.) Annual Sports Internal NITTR - Prize Distribution & honouring medal winners in NITTR Maintenance, Improvement of Gym, Flooring of Badminton Court, Chairs/Stools, Levelling of Volleyball ground, filling of Sand+ Soil mixed, Hiring Masson and Labour, Paints of Grills and benches and maintenance of other material. Contingency	3000000	Sports items - Badminton Rackets, TT Bats, Cricket kit, Volley Ball, Foot Ball, Shuttle cock etc. Inter NITTR Sports (Boarding Lodging/TA/DA, Sports Kits, Prizes, and Refreshment etc.) Annual Sports Internal NITTR - Prize Distribution & honouring medal winners in NITTR Maintenance, Improvement of Gym, Flooring of Badminton Court, Chairs/Stools, Levelling of Volleyball ground, filling of Sand+ Soil mixed, Hiring Masson and Labour, Paints of Grills and benches and maintenance of other material. Contingency	
OH-31	[31.13] Operational Costs	[31.13.05] BOG/FC/AC/ Other Meetings	454278	1300000	5 (21) + 4 (i)	160385	1139615	1300000	All expenditure related to meetings of BOGs/FC/AC/Special BOGs etc. [TA, DA, Hon.]	1430000	All expenditure related to meetings of BOGs/FC/AC/Special BOGs etc. [TA, DA, Hon.]	1430000	All expenditure related to meetings of BOGs/FC/AC/Special BOGs etc. [TA, DA, Hon.]	
OH-31	[31.13] Operational Costs	[31.13.06] Staff Training	112000	1000000	5 (22)	159514	840486	1000000	Technical and Non-technical Staff	1100000	Technical and Non-technical Staff	1100000	Technical and Non-technical Staff	
OH-31	[31.14] Telephone and Broadband		248428	5400000	5 (4), 6 (13,14, 32), 27/2(ix)	151256	848744	1000000	Telephone and broadband billing + faculty billsetc	1000000	Telephone and broadband billing + faculty billsetc	1000000	Telephone and broadband billing + faculty billsetc	
OH-31	[31.15] Audit Fees		0	300000	5 (6)	183400	516600	700000	Fee for conducting Audit, Fire Safety Audit Fees	740000	Fee for conducting Audit, Fire Safety Audit Fees	740000	Fee for conducting Audit, Fire Safety Audit Fees	
OH-31	[31.17] Working Expenses		2435940	6975000	5 (ii, vii, x, xvi, xx, xxiii), 6 (xxviii), 2 (vi), 2 (viii), 4 (iii)	1425824	5574176	7000000	Postage & Telegram, Entertainment & Contg. Legal Fee/Professional Fee, ISO, Covid, day to day activities of the institute- Office Contingency, ISO-mtc, Academic Contingency, SPICMACAY, Income Tax Appeal	7700000	Postage & Telegram, Entertainment & Contg. Legal Fee/Professional Fee, ISO, Covid, day to day activities of the institute- Office Contingency, ISO-mtc, Academic Contingency, SPICMACAY, Income Tax Appeal	7700000	Postage & Telegram, Entertainment & Contg. Legal Fee/Professional Fee, ISO, Covid, day to day activities of the institute- Office Contingency, ISO-mtc, Academic Contingency, SPICMACAY, Income Tax Appeal	
OH-31	[31.18] Repair and Maintenance	[31.18.01] Electrical Maintenance	708305	700000	6 (7)	916757	583243	1500000	To meet out the electrical routine maintenance expenses	1800000	To meet out the electrical routine maintenance expenses	1800000	To meet out the electrical routine maintenance expenses	

REVISED BUDGET ESTIMATES FOR THE YEAR 2024-2025 AND BUDGET ESTIMATES FOR THE YEAR 2025-2026

OH-35 (GRANT FOR CREATION OF CAPITAL ASSETS)

Object Head (OH)	Detailed Head (DH)	Sub Head (SH)	Actual Expenditure for the year 2023-2024	Original Budget (as per Budget Estimates for the year 2024-2025)	Page No (Sr.No) of existing budget booklet	Actual Expenditure for first 4 Months	Probable Expenditure for remaining 8 Months	Revised Budget Estimate 2024-2025 (Now Proposed by Department)	Justification	Budget Estimate 2025-2026 (Now Proposed by Department)	Justification
(A) OH-35 - INSTITUTE UNIVERSITY (IU)											
OH-35	[35.01] Buildings	[35.01.01] New Buildings	0	15000000	50 (i)	0	10000000	10000000	Construction of 3 nos. faculty houses on land at Sector-42B, Chandigarh	15000000	Construction of 3 nos. faculty houses on land at Sector-42B, Chandigarh
OH-35	[35.01] Buildings	[35.01.02] Renovation	5038221	101250000	49 (i-8) - Campus Planning & Development and 49 (i-8) - Building Maintenance	0	14500000	14500000	Building and Campus Renovation/Alteration	31900000	Building and Campus Renovation/Alteration
OH-35	[35.02] Equipments	[35.02.05] Centre for Excellence	12982078	30000000	32/4 (i, ii), 29/6 (i)	0	64400000	64400000	1. Centre of Excellence for Smart System and Manufacturing * Electrical Engg. - Electric Vehicle development system and IoT enable automation etc 2. Centre of Excellence for Technology Integrated Teaching Learning (in progress) 3. Centre of Excellence for Data Owning, AI and ML (in progress) 4. Centre of Excellence for Sustainability through Natural Resources (in progress) 5. Centre of Excellence for Educational Policy, Pedagogy and Action Research (in progress)	55000000	1. Centre of Excellence for Smart System and Manufacturing * Electrical Engg. - Electric Vehicle development system and IoT enable automation etc 2. Centre of Excellence for Technology Integrated Teaching Learning (in progress) 3. Centre of Excellence for Data Owning, AI and ML (in progress) 4. Centre of Excellence for Sustainability through Natural Resources (in progress) 5. Centre of Excellence for Educational Policy, Pedagogy and Action Research (in progress)
OH-35	[35.04] Furniture, Fixtures and Fittings		305644	7350000	20 (i), 45/5 (ii), 41/5 (i, ii), 52/1 (i), 52/other departments	639500	3360500	4000000	Furniture, furnishing items like Curtains, bedsheets, carpets, chairs, tables, etc	1500000	Furniture, furnishing items like Curtains, bedsheets, carpets, chairs, tables, etc
OH-35	[35.06] Vehicles		0	8500000	51/2 (i), 51/2 (iii)	0	0	0	Vehicle purchases	0	Vehicle purchases
OH-35	[35.08] Land		0	0	-	0	0	0	Acquiring of 3.5 Acre of Land for International Center for Skill Development to At Sector -38, Chandigarh	700000000	Acquiring of 3.5 Acre of Land for International Center for Skill Development to At Sector -38, Chandigarh
OH-35	[35.09] Tube Wells and Water Supply		0	0	-	0	0	0	0	0	0
OH-35	[35.10] Sewerage and Drainage		0	0	-	0	20000	20000	Drain/Sewerage Cleaning Equipment	0	Drain/Sewerage Cleaning Equipment
OH-35	[35.11] Plant and Machinery		0	16095000	22/4(i), 23/4 (i), 28/4 (i), 30/2 (i), 33/4(i), 41/4 (i), 43/6, 42/1 (viii), 47/1 (i-v)	124151	1875849	2000000	For new installations as per request received from various departments, sections	5000000	For new installations as per request received from various departments, sections
OH-35	[35.12] Intangible Assets-Patents and Copyrights		0	0	-	0	300000	300000	for patents and copyrights as per NITTR Chandigarh Policy	800000	for patents and copyrights as per NITTR Chandigarh Policy
OH-35	[35.13] Site Development		0	0	-	0	0	0	0	0	0
TOTAL - INSTITUTE UNIVERSITY (IU)			18325943	178195000		763651	94456349	95220000		809200000	

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Object Head (OH)	Detailed Head (DH)	Sub Head (SH)	Actual Expenditure for the year 2023-2024	Original Budget (as per Budget Estimates for the year 2024-2025)	Page No (Sr.No) of existing Budget booklet	Actual Expenditure for first 4 Months	Probable Expenditure for remaining 8 Months	Revised Budget Estimate 2024-2025 (Now Proposed by Department)	Justification	Budget Estimate 2025-2026 (Now Proposed by Department)	Justification
(B) OH-35 - DEPARTMENTS											
OH-35	[35.02] Equipments and Laboratory	[35.02.02] Scientifics and Laboratory Equipment	7168108	214545000	Refer Depts. Proposal Sheets	4160	83345840	93350000	For Scientifics and Laboratory Equipment of all departments	125700000	For Scientifics and Laboratory Equipment of all departments
OH-35	[35.03] Library Books and Scientifics Journals		58935	0	Refer Depts. Proposal Sheets	0	500000	1000000	Books, Newspaper, magazines, as per department requirements etc. (As per Summary details)	1200000	Books, Newspaper, magazines, as per department requirements etc. (As per Summary details)
OH-35	[35.05] Computer and Peripherals		16274307	36480000	Refer Depts. Proposal Sheets	6047990	21247870	27533680	For Computer and Peripherals of all departments	25995000	For Computer and Peripherals of all departments
OH-35	[35.07] Intangible Assets-E-Journals Computer Software		13877808	58705000	Refer Depts. Proposal Sheets	55500	22150000	24350000	For Intangible Assets-E-Journals Computer Software of all departments	18250000	For Intangible Assets-E-Journals Computer Software of all departments
	TOTAL - DEPARTMENTS		37379158	309730000		6107650	127243710	146233680		171145000	
(C) OH-35 - INSTITUTE UNIVERSITY (IU) & DEPARTMENTS											
(C1) OH-35 - INSTITUTE UNIVERSITY (IU)											
OH-35	[35.02] Equipments	[35.02.01] Electrical Installation and Equipment	0	1900000	Refer Depts. Proposal Sheets	0	2140000	2140000	all electrical equipments including >1 KVA UPSs, wall fan, cabin, heaters etc. - all electrical maintenance equipments. * Electrical maintenance Equipments (194) *Brush Cutter, Aqua Guard Filter etc. (Estate Dept-2 & 4 Lac)	2400000	* Electrical maintenance Equipments (204) * Cycle Rickshaw, Aqua Guard Filter etc. (Estate Dept-4 Lac)
OH-35	[35.02] Equipments	[35.02.03] Office Equipment	0	40000	Refer Depts. Proposal Sheets	0	1000000	1000000	Office equipments like microwave, vacuum cleaners, air pumps, Sports equipments (Air Bike, Gym equipment, Cable Crossover, Redliner Machine for full body relaxation, Outdoor Gym equipment) etc (8 Lac)	1000000	Air Bike, Gym equipment, Outdoor Gym equipment
OH-35	[35.02] Equipments	[35.02.04] Audio Visual Equipment	0	90000	Refer Depts. Proposal Sheets	0	100000	100000	Telephone sets and other equipments related to telephone etc	1500000	To consider the switching to IP based Telephone services
	TOTAL - C1		0	2030000			3240000	3240000		4900000	
(C2) OH-35 - DEPARTMENTS											
OH-35	[35.02] Equipments	[35.02.01] Electrical Installation and Equipment	10106331	12050000	Refer Depts. Proposal Sheets	0	6258700	6259000	For Electrical Installation and Equipment of all departments	6630000	For Electrical Installation and Equipment of all departments
OH-35	[35.02] Equipments	[35.02.03] Office Equipment	609122	490000	Refer Depts. Proposal Sheets	3920	270080	330000	For Office Equipment of all departments	225000	For Office Equipment of all departments
OH-35	[35.02] Equipments	[35.02.04] Audio Visual Equipment	2829801	4550000	Refer Depts. Proposal Sheets	299883	6875117	7175000	For Audio Visual Equipment of all departments	7750000	For Audio Visual Equipment of all departments
	TOTAL - C2		13545254	17090000		303803	13409897	13764000		14595000	
	TOTAL - INSTITUTE UNIVERSITY (IU) & DEPARTMENTS (C1+C2)		13545254	19120000		303803	16649897	17004000		19495000	
GRAND TOTAL [A + B + C (C1+C2)]			69250355	507045000		7175104	238349956	258457680		999840000	

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REVISED BUDGET ESTIMATES FOR THE YEAR 2024-2025 AND BUDGET ESTIMATES FOR THE YEAR 2025-2026

OH-36 (GRANT IN AID SALARY)

Object Head (OH)	Detailed Head (DH)	Sub Head (SH)	Actual Expenditure for the year 2023-2024	Original Budget (as per Budget Estimates for the year 2024-2025)	Page No (Sr.No) of existing budget booklet	Actual Expenditure for first 4 Months	Probable Expenditure for remaining 8 Months	Revised Budget Estimate 2024-2025 (Now Proposed by Department)	Justification	Budget Estimate 2025-2026 (Now Proposed by Department)	Justification
								Amount (in Rupees)		Amount (in Rupees)	
OH-36	[36.01] Expenditure on Salary of Regular Faculty		142989864	160000000	3 (1)	57875640	134914360	192790000	Salary to Teaching Faculty	212069000	Salary to Teaching Faculty
OH-36	[36.02] Expenditure on Salary of Regular Non-Faculty		62777201	75000000	3 (2)	31150810	67085190	98240000	Salary of Non-teaching Staff	108064000	Salary of Non-teaching Staff
OH-36	[36.03] Medical Expenses		2918757	3000000	3 (3)	763941	4236059	5000000	Facility to Regular Employees	5500000	Facility to Regular Employees
OH-36	[36.04] Leave Encashment		17940460	22000000	3 (4)	1895376	5104624	7000000	Facility to Regular Employees	8000000	Facility to Regular Employees
OH-36	[36.05] LTC		1291053	700000	3 (5)	301374	1698626	2000000	Facility to Regular Employees	2200000	Facility to Regular Employees
OH-36	[36.06] Professional Development Allowance (PDA)		1221626	3000000	3 (6)	609178	3390822	4000000	Facility Development Programme	4400000	Facility Development Programme
OH-36	[36.07] Retirement Benefits		37885160	45000000	3 (7)	3203761	15796239	19000000	Gratuity, Commutation, Leave encashment, Transit allowance at the time of Retirement	23000000	Gratuity, Commutation, Leave encashment, Transit allowance at the time of Retirement
OH-36	[36.08] Other Expenses	[36.08.01] Child Education Allowance	1043802	1100000	3/8 (i)	1050132	779868	1830000	Tuition Fee	2013000	Tuition Fee
OH-36	[36.08] Other Expenses	[36.08.02] Uniform Allowance	114948	200000	3/8 (ii)	115625	184375	300000	Uniform to MTS and Lab Attendants	330000	Uniform to MTS and Lab Attendants
		TOTAL	268182871	310000000		96965837	233194163	330160000		365576000	

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Object Head (OH)	Detailed Head (DH)	Sub Head (SH)	Actual Expenditure for the year 2023-2024	Original Budget (as per Budget Estimates for the year 2024-2025)	Page No (Sr.No) of existing budget booklet	Actual Expenditure for first 4 Months	Probable Expenditure for remaining 8 Months	Revised Budget Estimate 2024-2025 (Now Proposed by Department)	Justification	Budget Estimate 2025-2026 (Now Proposed by Department)	Justification
								Amount (In Rupees)		Amount (In Rupees)	
OH-31	[31.18] Repair and Maintenance	[31.18.02] Refrigeration & Air Conditioning Maintenance	922344	3900000	6 (6), 47/1 (vi-viii)	462139	2937851	3400000	For maintenance activities as per breakdown maintenance	4000000	For maintenance activities as per breakdown maintenance
OH-31	[31.18] Repair and Maintenance	[31.18.03] Furniture Maintenance	89323	900000	6 (2), 52/1/ii	2380	1197620	1200000	Maintenance & Repair of Chairs, Tables, Almira's, Racks, Sofa, Dining Chairs and other furniture items.	1200000	Maintenance & Repair of Chairs, Tables, Almira's, Racks, Sofa, Dining Chairs and other furniture items.
OH-31	[31.18] Repair and Maintenance	[31.18.04] Vehicle Maintenance	594345	1650000	6 (5), 51/1 i, 51/2 (v)	205240	444760	650000	Fuel, Regular Service, Annual Insurance, Breakdown service, Tyre replacement, Vehicle washing, Interior drycleaning, etc.	700000	Fuel, Regular Service, Annual Insurance, Breakdown service, Tyre replacement, Vehicle washing, Interior drycleaning, etc.
OH-31	[31.18] Repair and Maintenance	[31.18.05] Building/Campus Maintenance	3697711	2300000	6 (3, 4, 9, 11) [Including campus Repair & Maintenance	1660525	2789475	4450000	Repair and Maintenance of Institute office and Residential Building and Roads	6250000	Repair and Maintenance of Institute office and Residential Building and Roads
OH-31	[31.18] Repair and Maintenance	[31.18.07] Telephone Maintenance	182605	650000	48/1(iii,iv)	0	650000	650000	To meet out the electrical routine maintenance expenses including AMC of Telephone	700000	To meet out the electrical routine maintenance expenses including AMC of Telephone
OH-31	[31.18] Repair and Maintenance	[31.18.08] Broadband Maintenance	0	0	-	0	3000000	3000000	To maintain network lines and setup new lines	3000000	To maintain network lines and setup new lines
	TOTAL - INSTITUTE UNIVERSITY (IU)		163665128	226705000		71353086	158896914	230250000		254970000	

OH-31 - DEPARTMENTS

OH-31	[31.13] Operational Costs	[31.13.04] Departmental Operational Cost	6505850	1925000	Refer Depts. Proposal Sheets	125522	3143699	3375182	For operational costs of all departments	4750000	For operational costs of all departments
OH-31	[31.16] Consumable Materials		18223537	5490000	Refer Depts. Proposal Sheets	0	5953000	6095000	For consumable materials of all departments	6578000	For consumable materials of all departments
OH-31	[31.18] Repair and Maintenance	[31.18.06] Departmental Repair and Mtc.	3221350	11590000	Refer Depts. Proposal Sheets	712336	9069702	9991054	For repair and maintenance of all departments	11944000	For repair and maintenance of all departments
	TOTAL - DEPARTMENTS		27950737	19005000		837858	18166401	19461236		23272000	
	GRAND TOTAL - OH-31 (IU + DEPARTMENTS)		191615865	245710000		72190944	177063315	249711236		278242000	

Note 1 : Sub Head from 31.07 to 31.18 under OH-31 were added vide e-mail dated February, 2024 received from Ministry of Education. However, the expenditure related to Sub heads 31.10 to 31.18 have been made from IRG till October, 2024. Accordingly, figures of Actual Expenditure and Budget Estimates 2024-2025 under OH-31 have been re-constructed.

Note 2 : Expenditure will be met out of IRG if there is any short fall in Grant under OH-31

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