

**Projected RE 2023-24 and Projected BE 2024-25 of National Power Training Institute (As per Annexure-Z)**

S.No.	Name of the Project	Project Status	Total Budget Outlay	Total Proposed allocation	Budget Estimate	Justification of New Proposal
(A)	<b>Existing Proposal</b>		<b>BE: FY 2023-24</b>	<b>RE: FY 2023-24</b>	<b>FY 2024-25</b>	
1	Critical Infrastructure Development of existing 08 Institutes at NPTI	DIB Proposal approved on 20.03.2023 with the approved outlay of Rs. 10,58,19,796/-	4.23	10.58	0	Existing proposal. Works in progress and likely to be completed by March, 2024.
2	Augmentation and Capacity Building of Hostel Infrastructure at NPTI (ER), Durgapur, NPTI-PSTI, Bengaluru and NPTI-HLTC, Bengaluru	DIB Proposal submitted to MoP on 24.02.2023 with the total outlay of Rs.28,80,46,354/-	12	11.07	15	Existing proposal. DIB submitted and approval awaited.
3	Technological Development for E-Learning of NPTI.  Rs.2,35,31,708/- released as per Letter No. 9/2/2022-T&R dated 3 <sup>rd</sup> March, 2023.	DIB proposal approved on 5 <sup>th</sup> January 2023 with an outlay of Rs.4,70,64,415/-	2.35	2.35	0	Existing proposal. Works in progress and likely to be completed by March, 2024.
4	Establishment of Renewal Energy park with Simulator at .NPTI, Neyveli and Renewable Energy lab at NPTI, Badarpur for the 1 <sup>st</sup> Year 19,59,51,560.5	DIB Proposal submitted to MoP on 02.05.2023 with the total outlay of Rs.39.19,03,121/-	6.42	1	16.68	Existing proposal. DIB submitted and approval awaited.
5	Procurement of LLMT Tools for Training on Hot Line Maintenance of Transmission System and Switch Yard Maintenance at HLTC, Bengaluru	Revised DIB Proposal submitted to MoP on 10.08.2023 with the total outlay of Rs.2,31,36,219/-	0	0	2.32	Existing proposal. DIB submitted and approval awaited.  Project planned to be completed by March, 2024
<b>SUB TOTAL</b>			<b>25</b>	<b>25</b>	<b>34</b>	
10	Strengthening of Pension Fund of NPTI	Demand letter submitted to MoP on dated 21.04.2023 Rs.10,00,00,000/-	10	10	16	For reimbursement of Pension as per actual and strengthening of existing Pension Fund.
<b>Total (A+B+C)</b>			<b>35</b>	<b>35</b>	<b>50</b>	

*P. 30/04/24*

## Income & Expenditure from 01.04.2023 to 31.03.2024

Sl.No	Name of Institutes	Income (As per MoU) 2023-24)	Expenditure (As per Approved Budget 2023-24)	(Rs.in Crores)							Excess Income over Expenditure
				Biomass Income	RDSS Income	Other Income from April, 23 to 31.03.2024	TOTAL INCOME FROM APRIL, 23 TO 31.03.2024	Total Establishment Expend. From April, 23 to 31.03.2024	Total Administrative Expend. April, 23 to 31.03.2024	Net Total Expend. From April, 23 to 31.03.2024	
		1	2	3	4	5	6	7	8	9 (7+8)	10 (6-9)
1	NPTI (CO), Faridabad	22.31	16.03		0.27	51.22	51.49	9.04	16.94	25.98	25.24
2	NPTI (NR), Badarpur	7.39	5.50		0.05	2.90	2.95	1.97	2.11	4.08	-1.18
3	NPTI (ER), Durgapur	7.98	5.93		0.11	11.92	12.03	2.55	3.88	6.43	5.49
4	NPTI (WR), Nagpur	4.52	4.46		0.16	2.53	2.69	2.49	1.46	3.95	-1.42
5	NPTI (SR), Neyveli	3.32	3.49		0.00	2.40	2.40	1.89	1.16	3.05	-0.65
6	NPTI (NER), Guwahati	2.91	1.92		0.04	0.83	0.87	0.61	1.50	2.11	-1.28
7	NPTI (HPTC), Nangal	1.54	1.28		0.11	0.62	0.73	0.58	0.97	1.55	-0.93
8	NPTI (PSTI)	3.86	3.80		0.85	1.99	2.84	2.15	1.66	3.81	-1.82
9	NPTI (HLTC)	3.22	2.27		0.00	2.68	2.68	1.54	0.83	2.37	0.31
10	NPTI, Kerala	1.52	1.85		0.27	0.63	0.90	0.57	1.08	1.65	-1.02
11	NPTI Shivpuri	2.71	1.53		0.94	0.39	1.33	0.52	1.03	1.55	-1.16
	<b>Total</b>	<b>61.28</b>	<b>48.06</b>		<b>2.80</b>	<b>78.11</b>	<b>80.91</b>	<b>23.91</b>	<b>32.62</b>	<b>56.53</b>	<b>21.58</b>
		<b>Approve MoU</b>	<b>Approve Budget Expend.</b>				<b>Income</b>	<b>Salary Expend.</b>	<b>Admin. Expend.</b>	<b>Total Expend.</b>	<b>Excess Income over Expenditure</b>