

**Revised Institutional Project Budget (for the Period April - October 2016)
for Sub-Component 1.2**

(Rs. in Crore)

S. No	Activities	Project Life Allocation	Total Expenditure Up to March, 2016	Expected Expenditure Committed/ Pipeline (Upto Oct. 2016)
1	Infrastructure improvements for teaching, training and learning through;	5.625	5.539	0.086**
	(i) Establishment of new laboratories for new and existing PG programmes, faculty research, etc.			
2	Providing Teaching and Research Assistantships for significantly increasing enrolment in existing and new Masters and Doctoral programmes in Engineering disciplines	4.400	2.429	1.971*
3	Enhancement of R&D and institutional consultancy Activities.	0.100	NIL	0.100**
4	Faculty and Staff development for improved competence based on TNA	0.750	0.595	0.155**
5	Enhanced interaction with Industry.	NIL	NIL	NIL
6	Institutional Management Capacity enhancement	0.100	0.060	0.040**
7	Implementation of institutional reforms	0.900	NIL	0.900**
8	Academic support for weak students	0.021	0.021	NIL
9	Incremental Operating Cost	0.604	0.476	0.128**
Total		12.500	9.120	3.380

N.B: *Committed expenditure
**Expenditure in pipeline.

Chakraborty
07/11/2016

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7/11/2016

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3/11/16
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