

**NATIONAL INSTITUTE OF TECHNOLOGY KARNATAKA
SURATHKAL, MANGALURU**

**P.O. SRINIVASNAGAR - 575 025 D.K. DIST.,
KARNATAKA STATE**



**BUDGET ESTIMATE 2024-25
REVISED ESTIMATE 2023-24**



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INTRODUCTION

National Institute of Technology Karnataka, Surathkal formerly Karnataka Regional Engineering College Surathkal, one of the 17 REC's established in the country by the Government, started in the year 1960. It was second among the first batch of 8 REC's set up in the Country. The Institute was upgraded as NIT and conferred Deemed University status w.e.f. 26.06.2002 as per GOI order No.F9 6/95 U3 dt 26.06.02 and became Institute of National Importance by an Act of Parliament-NIT Act notified on 15th August 2007, further Amended as NITSER Act during 2012.

As per Govt.of India, Ministry of Human Resource development letter No.F.35-1/2002-T.S.III dt 30-4-2003, the entire Non-Plan and Plan expenditure of the Institute be met out by the Central Government with effect from the financial year 2003-04 onwards

The Institute is running 11 Under Graduate courses in Engineering disciplines (4 year duration with 8 Semesters) , 28 Post Graduate courses (2 year duration with 4 semesters), except MCA course which is a 3year duration course (6 semesters) and Research Programs in 14 disciplines.

The Institute is located at Mangalore, Srinivasnagar, Surathkal, in Dakshina Kannada District of Karnataka State on the West Coast National Highway (N.H.66), having campus area of 295 acres. The Institute has well equipped Laboratories, Workshops, Central Research Facility and Library. Institute has about 317 staff quarters , 11 Boys Hostels, 5 ladies Hostels and 4 Guest House in the campus. Free Medical facilities are provided to all Students, Staff and their family members through Institute Health Care Centre. Three schools are run by the Institute in the campus to meet the educational needs of the employee's children, local resident's children and other Central & State Govt. employee's children working in the local area. The facility of State Bank of India, Canara Bank Extn counter, Post Office, 3 Co-operative Societies and 3 canteens are available to cater the needs of students and staff. Adequate facilities are available for sports and games with an International Standard Swimming pool in the campus.

Institute has a Central Computer Centre having campus wide network over 6000 nodes and 480MBPS BSNL internet Link with campus wide Wi Fi network.

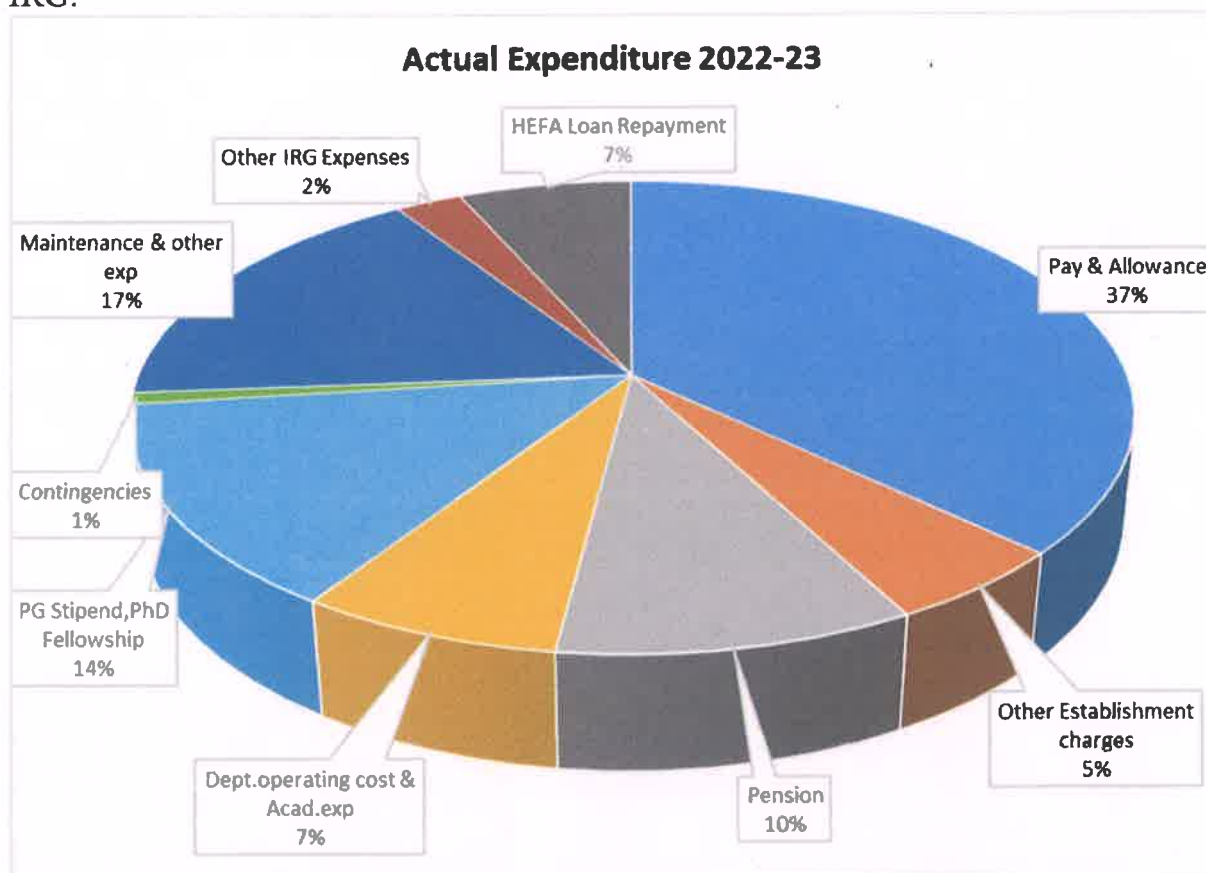
A NOTE ON BUDGETARY POSITION – 2022-23 A BRIEF REVIEW

REVENUE EXPENDITURE: (OH 31, OH36)

The Revised Budget Estimate of ₹ 23913.08 lakh (both for UG and PG courses) was approved for the Year 2022-23 by the Board of Governors in its 69th meeting held on 26-12-2022.

The MoE, Government of India had released a sum of ₹19776.26 lakh Revenue grant under OH 31, OH 36 for the period 2022-23.

The financial year 2022-23 started with Nil surplus grant. The actual total Revenue Expenditure incurred for the period was ₹25036.90 lakh. Out of which the expenditure incurred under OH 31 was ₹ 9730.21 lakh, ₹ 10042.20 lakh under OH36 and Rs.2964.51 lakh was met from IRG. Further the expenditure incurred towards HEFA Principal payment Rs.1790.21 lakh was also met from IRG.



It may be noted that out of the total expenditure, the major share of expenditure share of 42% goes to Salary & Est. expenditure, 10% towards Pension payment, 14 % towards PG Stipend & PhD fellowship, 7% towards Department Operating cost & Academic expenses, 17% towards Maintenance expenses, 1% goes to contingency expenses and 7% towards HEFA loan Principal repayment. The overall increase in expenditure compare to the previous financial year 2021-22 was 13.80% .

Keeping in view of the economy measures, the Revenue expenditure for the year has been restricted to minimum. The closing surplus balance as on 31-3-2023 was Nil .

The actual revenue receipt collection for the period was ₹8736.45 lakh which is 27.63 % of total Revenue expenditure. As per the Ministry policy, the Revenue grants are released under OH 31 and OH 36 to meet the Non-Salary expenses and Salary Establishment expenses respectively.

Summary of Revenue Expenditure 2022-23:

Rs. in lakhs

OBJE CT HEAD	Op. bal (1)	Grant Receive d (2)	Expendi ture (3)	Met from IRG(4) (3-2)	HEFA Princip al & others (5)	Total met from IRG (6) (4+5)	Total Revenue Expendit ure	IRG 2022-23
OH 31	0	9730.26	12161.77	2431.51	2292.05	4723.56	14453.82	8736.45
OH 36	0	10046.00	10583.16	537.16	-	537.16	10583.16	-
Total	0	19776.26	22744.93	2968.67	2292.05	5260.72	25036.98	8736.45

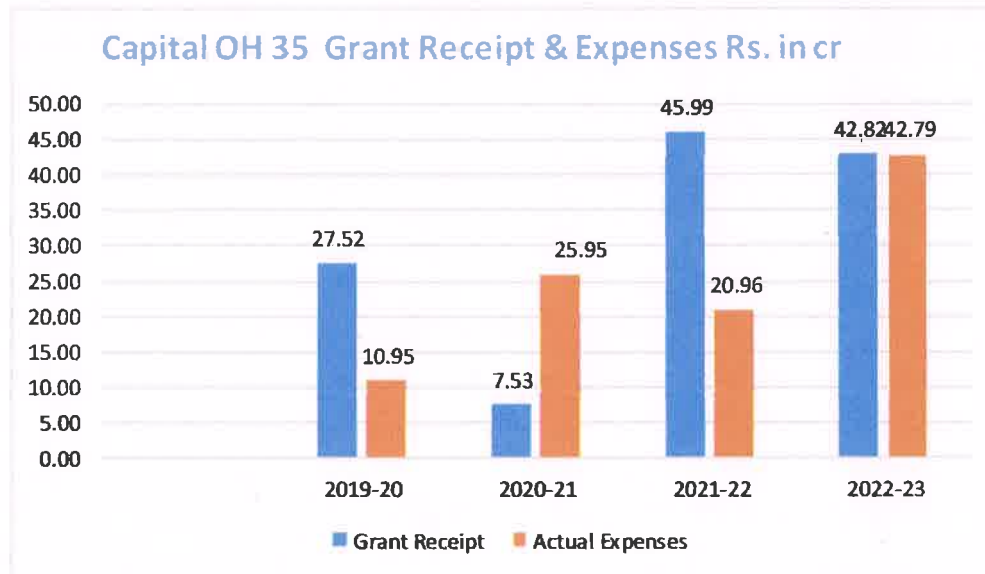
The per capita expenditure per student works out to be ₹ 385590/= (Revenue exp)

CAPITAL EXPENDITURE-OH 35:

The Revised Capital Budget under OH 35 scheme was approved for ₹3750.40 lakh for the year 2022-23. The grant released by the MoE for the year 2022-23 was ₹4282.00 lakh towards ongoing and new works. Out of which a sum of ₹ 4278.71 lakh was spent during year 2022-23. The unspent due to system error was Rs.3.29 lakh which was reversed by TSA system on 31-3-2023.

Status of expenditure under OH35 and Research Scheme; Rs.in lakh

Sl No	Particulars	Op. balance	Grant Received	Expenditure	Closing balance(TSA) System reverse
1	OH35 Capital	nil	4282.00	4278.71	3.29



The following work has been executed through CPWD during 2022-23;

1. Construction of "Lecture Hall complex D" Rs.54.76 cr (HEFA)

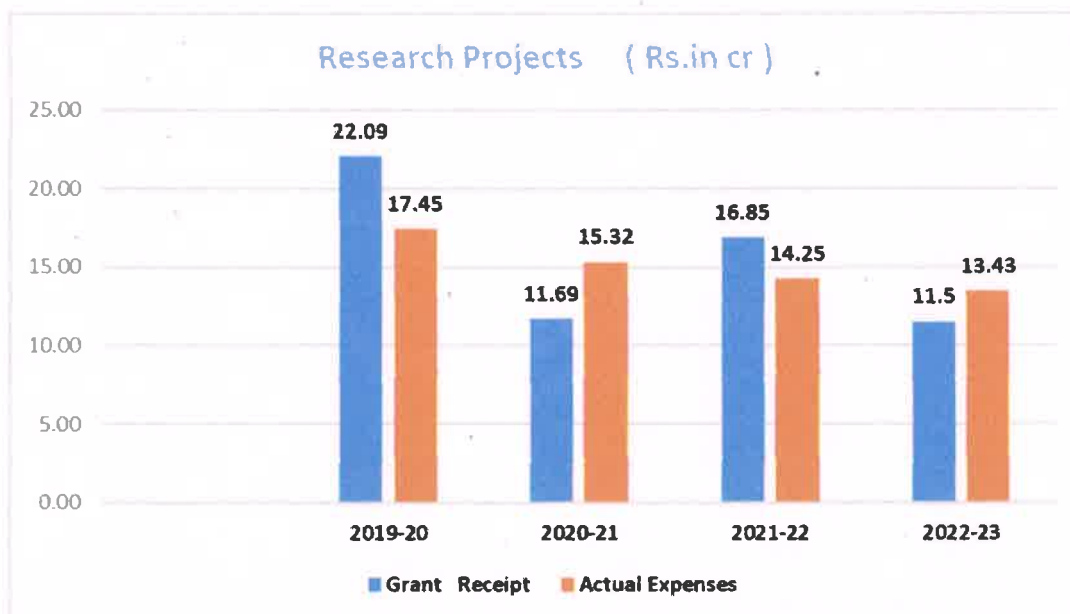
HEFA Loan;

Up to the financial year end 2022-23 the total HEFA loan sanctioned to the Institute has been to Rs.220.64 cr, as detailed below;

- i) Central Research Facility Equipment (2017-18) Rs.80.cr
- ii) Const.of School of Inter disciplinary studies –CoEs & CRF (2020-21) Rs.48cr
- iii)Construction of Ladies Hostel (2020-21)Rs.37.88 cr
- iv) Construction of Lecture Hall complex D Rs.54.76cr

RESEARCH PROJECTS:

A sum of ₹ 1150.44 lakh was received from funding Agencies under Research Project Schemes and a sum of ₹1342.94 lakh was spent under the scheme for the year 2022-23. Major grants were received from, SERB, DHI, VGST,SPARC, ISRO and other agencies.



The closing grant balance position as on 31-03-2023 is as follows: (₹ in lakh)

OH 31	:	₹	Nil	TSA system reversal Rs.3.29lakh
OH 36 grant	:	₹	Nil	TSA system reversal Rs.3.80 lakh
Capital Grant OH35	:	₹	Nil	TSA system reversal Rs.3.29 lakh
Research Projects	:	₹	2012.17 lakh	Carried forwarded

STUDENT STRENGTH FOR THE YEAR 2023-24

The admission to the institute is based on JEE (Main) rank basis through JoSAA. The Admissions were completed during the month of August 2023. The details of students strength under UG , PG and PhD courses for the Academic year 2022-2023 are as follows:

COURSE	Intake Strength	Actual admission
B.Tech	942	1028
M.Tech	734	656
MCA	93	67
MBA	62	69
MSc	56	41
MTech Research	63	30
Ph.D	<u>150</u>	<u>31</u>
	<u>2100</u>	<u>1922</u>

The total Student Strength of the Institute:

COURSE	NO.OF STUDENTS.
B.Tech	4062
M.Tech	1419
MCA	199
MSc	138
MBA	125
Ph.D	<u>420</u>
	<u>6363</u>

STAFF STRENGTH FOR 2023-24

The details of Staff strength of the Institute as on 30-11-2023 is as follows:

	Sanctioned	Actual
Teaching Staff	375	272
Non-Teaching Staff	413	98

REVENUE EXPENDITURE: REVISED ESTIMATE 2023-24:

The Budget Estimate of ₹ 32263.90 lakh for the year 2023-24 was approved by the Board of Governors of the Institute by circulation dated 26-12-2022 and ratified in the 66th BoG held on 10-6-2023. The Revenue receipt was estimated to ₹ 6533.60 lakh.

The Ministry of Education has allotted Revenue grant for the year 2023-24 as follows;

- i) OH 31 ₹ 9970.00 lakh (Non-Salary, Pension, Stipend etc)
- ii) OH 36 ₹ 12206.00 lakh (Salary)

Total ₹ 22176.00 lakh

Now the Revised Estimate for 2023-24 has been worked out to Rs.31624.50 lakh. Keeping in view of grant allocation by MoE and economy measures announced by GoI, all possible economy measures have been taken to minimize the Revenue Expenditure. The total Revised Revenue Receipt is estimated to Rs.9056.00 lakh. The total expenditure under OH 31 is worked out to ₹15825.90 lakh and ₹3908.00 lakh towards HEFA Principal Repayment and other expenses. A sum of ₹ 9970.00 lakh has been tentatively allotted by MoE under OH 31. The gross deficit under OH 31 is estimated to ₹707.90 lakh, as detailed below.

Rs.in lakhs	
OH 31 Expenditure 2022-23	15825.90
Less OH 31 Grant allotted	9970.00
Net Expenditure	5855.90
Add HEFA principal payment & others	3908.00
Total expenditure	9763.90
Less IRG estimated 2022-23	9056.00
Net deficit	707.90

The total Revised Estimate (RE) under OH 36 has now been worked to Rs.11819.60 lakh considering the new recruitment of Teaching and Non-Teaching staff. The actual expenditure for the year 2022-23 was Rs.10583.16 lakh. The difference between the actual expenditure 2022-23 and the Revised Estimate 2023-24 is Rs.1236.44 lakh, which is due to additional provision made for the newly recruited Staff and faculty, DCRG and CPDA.

The actual Total Revenue expenditure incurred for 2022-23 was ₹25036.98 lakh. The difference between the actual expenditure 2022-23 and the Revised Estimate 2023-24 has been to ₹.6587.52 lakh. The excess expenditure is due to, sanction of periodical increment, leave encashment on retirement and HEFA Principal amount repayment and provision for Faculty and Non-Teaching recruitment.

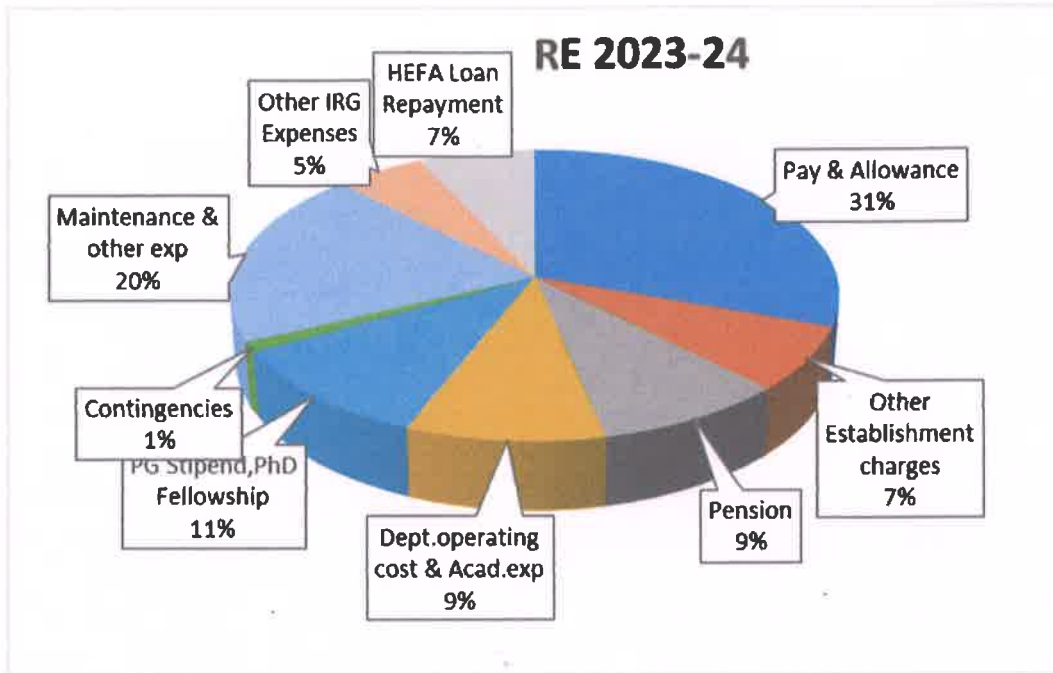
	₹in lakhs
i) Pay and Allowance	1307.44
ii) Pension Payment	431.11
iii) Dept. operating cost including Library	1166.52
iv) PG/PhD stipend/Fellowship	-41.81
vi) Contingencies	131.52
v) Maintenance & other exp.	1976.79
vi) Other IRG Expenses	1068.75
vi) HEFA Principal EMI Repayment	547.20

Rs 6587.52
=====

Revenue Collections under the Revised Estimate 2023-24 on account of various fee collection and other miscellaneous receipt estimated to ₹ 9056.00 lakh.

The Share of Grant requirement from MoE under OH 31 and OH36 comes to Rs.22568.50 lakh as detailed below.

	Rs. in lakh
i) IRG for the year 2023-24	9056.00
ii) Add HEFA principal payment & others	3908.00
iii) Net IRG Available	5148.00
iv) OH 31 Expenditure 2022-23	15825.90
Grant Requirement- OH 31(iv-iii)	10677.90
OH 36 (Salary) Revised Estimate	11890.60
Total Revenue Grant Requirement	22568.50



BUDGET ESTIMATE 2024-25

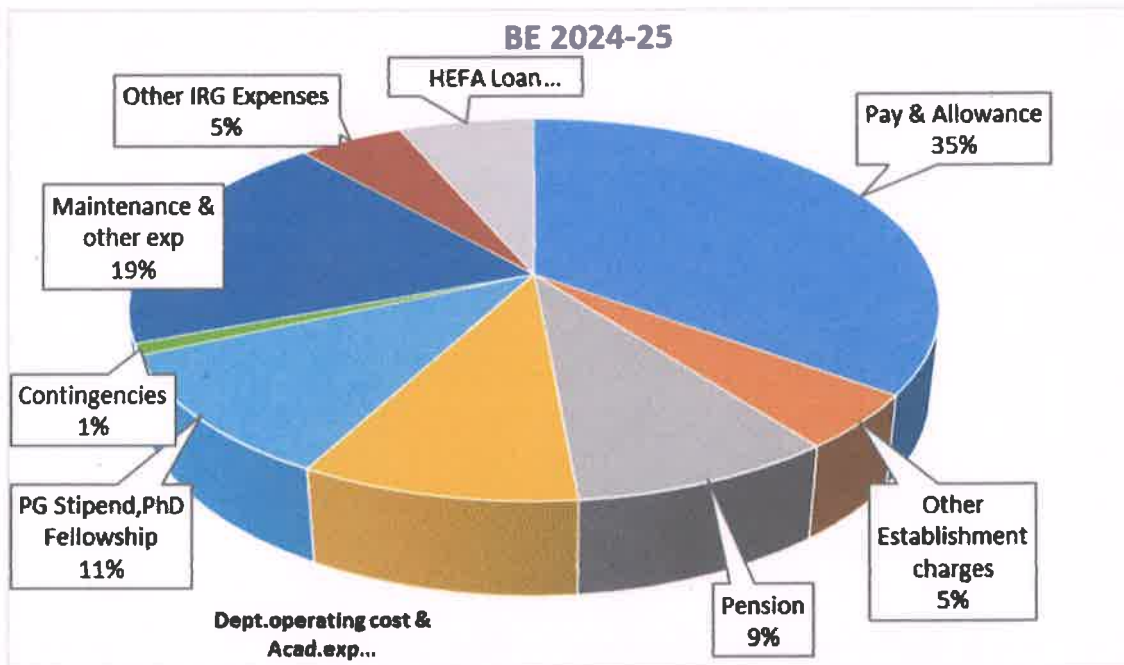
REVENUE EXPENDITURE

The Budget Estimate for the year 2024-25 has been worked out to ₹ 34163.50 lakh. As compare to the Revised Budget Estimate 2023-24 a sum of ₹ 2539.00 lakh budget provision has been increased in the Budget Estimate 2024-25. This increase is mainly due to provision for new recruitment of Staff and faculty, periodical increment, price escalation for consumable etc. The variation of expenditure is detailed below.

	(₹ in lakhs)
i) Pay and Allowance	2329.40
ii) Other Establishment charges	-660.00
iii) Pension Payment	152.00
iv) Department Operating cost	217.00
v) PG stipend/Fellowship	152.60
vi) Contingencies	3.00
vi) Maintenance & other exp	345.00
Total	<u>₹ 2539.00</u>

The expenditure under OH 36 is worked out Rs.13560.00 lakh and the expenditure under OH 31 is worked out to Rs.16695.50 lakh and the IRG Other expenditure (HEFA Principal payment and others) comes to Rs.3908 lakh. The Revenue collections is estimated to be ₹ 9302.00 lakh for the year 2024-25 . The net share of grant from MoE is works out to Rs.13560.00 lakh under OH36 and Rs 11301.50 lakh under OH31. Hence the total share of Revenue Expenditure grant from GOI comes to Rs.24861.50 lakh as detailed below.

i) IRG for the year 2024-25	9302.00
ii) Add HEFA principal payment & other	3908.00
iii) Net IRG Available	5394.00
iv) OH 31 Expenditure 2022-23(iv-iii)	16695.50
Grant Requirement- OH 31	11301.50
Grant requirement OH 36 (Salary)	13560.00
Total Revenue Grant Requirement	24861.50



CAPITAL EXPENDITURE BUDGET- OH35:

Revised Estimate 2023-24:

The Budget Estimate for the year 2023-24 was approved for Rs.5504.29 lakh, subject to availability of grant allocation from MoE. The MoE has allotted Rs.2300 lakh for the year 2023-24. Therefore, the Revised Budget Estimate has been worked to ₹2450.00 lakh which include, Ongoing works, Minor refurbishment works and lab equipment.

Budget Estimate 2024-25

The Budget Estimate for the year 2024-25 works out to ₹5010.00 lakh towards, Ongoing works, Old building refurbishment, lab equipment, Furniture to new buildings, Library etc.

HEFA LOAN :

Up to the financial year 2022-23 the total HEFA loan sanctioned to the Institute was Rs.220.64.00 lakh

Under the Revised Estimate the HEFA loan requirement (withdrawal) has been estimated to Rs.2000.00 lakh.

The Budget Estimate for the year 2024-25 the HEFA loan requirement (withdrawal) is estimated to Rs.2500 lakh for the "Construction of Lecture Hall Complex D"

RESEARCH PROJECT SCHEMES:

On account of grants received from various research funding agencies, the Revised Budget estimate 2023-24 for the Research Project scheme has been worked out to ₹ 2544.85 lakh and the Budget Estimate for the year 2024-25 is estimated to ₹ 3200 lakh.

Under the Fund Scheme the Revised Estimate for the year 2023-24 is worked out to Rs.2314.00 lakh and Budget Estimate for 2024-25 is estimated to Rs.2370 lakh.

BUDGET SUMMARY

Rs.in lakh

S.L. No	Head of Account	B/E for 2022-23	R/E for 2022-23	Actual 2022-23	B/E for 2023-24	R/E for 2023-24	B/E for 2024-25
1	Revenue Exp.	28539.22	28419.15	25036.98	32263.90	31624.50	34163.50
2	Capital OH35	5504.29	3750.40	4278.71	4000.00	2450.00	5010.00
3	HEFALOANS	6050.00	6050.00	3097.26	4850.00	2000.00	2500.00
4	Research Project	3200.00	2600.25	1342.94	3200.00	2544.85	3200.00
5	Other Schemes	0.00	0.00	0.00	400.00	0.00	400.00
6	FUND Account	2,805.25	2,529.00	2,192.01	2,614.00	2,314.00	2,370.00
		46098.76	43348.80	35947.90	47327.90	40933.35	47643.50

FUND REQUIRMENT

Rs. in lakh

Particulars	2023-24	2024-25
i) IRG Receipts	9056.00	9302.00
ii) Add HEFA principal payment & other	3908.00	3908.00
iii) Net IRG Available	5148.00	5394.00
iv) OH 31 Expenditure 2022-23	15825.90	16695.50
Grant Requirement- OH 31 (iv-iii)	10677.90	11301.50
OH 36 (Salary) grant requirement	11890.60	13560.00
Total Revenue Grant requirement (OH 31, OH36)	22568.50	24861.50
OH 35 Capital grant requirement	2450.00	5010.00

INTERNAL REVENUE GENERATION

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₹ in lakhs

S.I. No	Head of Account	Code No	BUDGET PROPOSAL						
			B/E for 2022-23	R/E 2022-23	Actual 2022-23	B/E for 2023-24	Actual 01.04.2023 30.11.2023	R/E 2023-24	B/E for 2024-25
1	Admission fee	1001	28.06	27.70	26.68	28.06	13.62	24.00	26.30
2	Tuition Fee UG	1002	2,550.93	2,500.93	2,745.70	2,550.93	1,163.14	2,535.43	2,539.18
3	Application form	1003	14.00	14.00	10.72	14.00	5.88	20.00	20.00
4	Rent from Building	1004	15.00	28.00	32.23	28.00	22.75	35.00	35.00
5	Recoveries-damages	1005	1.00	1.00	5.10	1.00	-	5.00	5.00
6	Water charges/ Quarters & Contra	1006	5.00	10.00	12.12	10.00	4.25	12.00	12.00
7	Auction sale	1007	18.00	40.00	39.58	18.00	9.35	24.00	24.00
8	Late fee & fine/ Identity Card	1008	4.00	4.00	10.23	4.00	6.82	8.00	8.00
9	Central Comp. facilities	1009	196.45	195.29	214.23	196.45	209.88	208.40	207.16
10	Library Fee /E-Resources fee	1010	184.75	183.83	180.66	184.75	173.77	201.30	205.49
11	Miscellaneous	1011	12.00	12.00	13.39	12.00	0.79	13.00	13.00
12	Leave Sal. & Pension rept	1012	16.00	16.00	18.06	16.00	-	19.00	19.00
13	Rent from Hostel	1013	510.00	567.00	926.17	567.00	446.15	930.00	930.00
14	Rent from quarters	1014	50.00	50.00	60.41	50.00	34.87	65.00	65.00
15	Interest on investments	1015	125.00	250.00	371.06	250.00	284.78	375.00	375.00
16	Rent from Guest House	1016	10.00	10.00	27.32	10.00	11.79	30.00	30.00
17	Interest earned on SB A/c	1017	44.00	20.00	26.39	20.00	2.56	15.00	15.00
18	Transcript/ verification fee	1018	12.00	12.00	11.40	12.00	6.79	10.00	10.00
19	M.Tech Tution fee	1019	994.00	994.00	1,133.48	994.00	375.92	816.90	807.80
20	MBA Tution fee	1020	41.30	41.30	105.50	41.30	112.00	194.70	207.70
21	Ph.D fee	1021	145.95	145.95	128.85	145.95	60.70	70.50	64.65
22	MSc tuition fee	1022	17.40	17.40	41.85	17.40	20.45	20.70	21.75
23	M.C.A Tuition fee	1023	116.90	116.90	144.40	116.90	84.25	139.30	136.50
24	Convocation Fee	1024	51.23	50.30	50.21	51.23	42.87	57.70	61.93
25	PhD Evt & Thesis fee	1025	62.79	62.79	32.19	62.79	16.53	17.54	19.46
26	Campus Amenities	1026	39.38	39.10	72.82	39.38	70.78	75.50	75.64
27	Career Development fee	1027	79.13	78.58	87.92	79.13	86.84	92.19	92.40
28	Health Care Facility	1028	63.34	62.90	72.88	63.34	70.92	75.35	75.53
29	CRF IRG earning	1029	5.00	25.00	45.67	25.00	32.55	190.00	252.00
30	Software Plagiarism fee						1.34	2.00	2.00
30	PG Selffinancing -Tuition fee	1030	-	-	-	-	86.40	471.50	605.50
31	Project Overheads	1031	-	-	41.71	-	-	52.00	82.00
32	Testing and Consultancy	1032	-	-	501.84	-	345.05	600.00	600.00
33	Interest from Corpus	1033	1,100.00	850.00	1,545.68	1,650.00	-	1,650.00	1,658.00
	Total Revenue Receipts		6,512.60	6,425.96	8,736.45	7,258.60	3,803.79	9,056.00	9,302.00

BUDGETED EXPENSES

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₹ in lakhs

Major Head allocation		Code No	B/E for 2022-23	R/E 2022-23	Actual 2022-23	B/E for 2023-24	Actual 01.04.2023	R/E 2023-24	B/E for 2024-25
1	OH 36 Salary component		12,265.22	11,903.65	10,583.16	14,265.40	6,884.05	11,890.60	13,560.00
2	OH 31 Non-Salary		14,614.00	14,855.50	12,161.77	15,792.50	7,117.57	15,825.90	16,695.50
3	IRG Expenditure		-	-	633.25	-	218.84	1,702.00	1,702.00
	TOTAL REVENUE EXPENDITURE		28,539.22	28,419.15	25,036.98	32,263.90	14,809.86	31,624.50	34,163.50
4	OH 35 Capital ongoing		5,504.29	3,750.40	4,278.71	4,000.00	943.80	2,450.00	5,010.00
5	HEFA Loan Scheme		6,050.00	6,050.00	3,097.26	4,850.00	274.20	2,000.00	2,500.00
6	R&D Project Schemes		3,200.00	2,600.25	1,342.94	3,200.00	520.34	2,544.85	3,200.00
7	Other Project Schemes		-	-	-	400.00	-	-	400.00
8	Fund Accounts		2,805.25	2,529.00	2,192.01	2,614.00	111.27	2,314.00	2,370.00
	Total		46,098.76	43,348.80	35,947.90	47,327.90	16,659.47	40,933.35	47,643.50

REVENUE EXPENDITURE

S.I. No	Head of Account	Code No	B/E for 2022-23	R/E 2022-23	Actual 2022-23	BUDGET PROPOSAL			
						B/E for 2023-24	Actual 01.04.2023 30.11.2023	R/E 2023-24	B/E for 2024-25
1	OH 36 Salary Component: Pay & Allowances								
	Pay and Allowance	1120	10,899.22	10,589.65	9,299.10	12,724.40	5,700.80	9,650.60	11,980.00
	Leave Encashment & Pension	1120	230.00	240.00	258.24	280.00	300.03	420.00	330.00
	Medical Reimbursement	1120	130.00	138.00	165.61	145.00	74.45	185.00	200.00
	Children Education allowance	1120	70.00	76.00	63.26	80.00	-	85.00	90.00
	LTC/Home Travel Concession	1120	86.00	96.00	117.17	96.00	61.91	170.00	180.00
	Retirement Pension benefit & D	1120	550.00	544.00	582.61	580.00	683.63	880.00	520.00
	CPDA	1120	300.00	220.00	97.17	360.00	63.23	500.00	260.00
			12,265.22	11,903.65	10,583.16	14,265.40	6,884.05	11,890.60	13,560.00
	OH 31 Non-Salary Component								
2	NDPC	1121	550.00	550.00	468.31	650.00	317.93	650.00	680.00
3	Pension payment	1121	2,548.50	2,666.00	2,450.89	2,802.00	1,777.09	2,882.00	3,034.00
4	PG/PhD Stipend	1121	3,548.00	3,914.00	3,469.21	3,950.00	1,628.44	3,427.40	3,580.00
5	SC/ST TSP Scheme exp	1121	300.00	350.00	276.70	350.00	80.25	300.00	300.00
6	HEFA Loan Interest	1121	1,184.00	700.00	545.40	925.00	294.75	700.00	850.00
7	Travelling Allowance	1122	80.00	60.00	18.20	90.00	32.68	50.00	60.00
8	Attending Conference	1123	15.00	10.00		15.00	-	15.00	15.00
9	Training to Staff & faculty	1124	15.00	12.00	3.74	15.00	2.94	15.00	18.00
10	SC/ST Cell:Coaching & Training	1125	5.00	5.00	3.42	5.00	0.78	10.00	10.00
11	Expert lectures	1126	20.00	10.00	6.36	15.00	0.96	20.00	22.00
12	Internship Stipend	1127	5.00	5.00		5.00	-	5.00	5.00
13	Convocation expenses	1128	35.00	35.00	35.31	35.00	31.18	40.00	42.00
14	Research Interaction Exp	1129	18.00	18.00	24.29	20.00	26.24	30.00	32.00
15	Centre for excellence exp	1130	6.00	6.00	6.55	8.00	1.38	8.00	9.00
16	Students-Attending Conference	1131	18.00	5.00	1.29	10.00	1.04	10.00	10.00
17	Students-Internship/ Conf.abroad	1132	32.00	32.00	12.36	35.00	18.78	35.00	35.00
18	Seminar and Workshops	1133	45.00	35.00	4.50	35.00	2.70	35.00	42.00
19	Adjuct faculty/visiting faculty	1134	140.00	76.00	56.00	140.00	20.07	98.00	120.00
20	Institute Scholarship	1135	45.00	40.00	48.44	40.00	-	52.00	55.00

S.I. No	Head of Account	Code No	B/E for 2022-23	R/E 2022-23	Actual 2022-23	BUDGET PROPOSAL			
						B/E for 2023-24	Actual 01.04.2023 30.11.2023	R/E 2023-24	B/E for 2024-25
						21	CONTINGENCIES:		
	Telephone, Telex	1140	16.00	16.00	7.39	18.00	1.21	15.00	18.00
	Postage	1140	4.00	5.00	1.17	6.00	2.08	4.00	5.00
	Books & Periodicals /Books reir	1140	2.00	2.00	0.59	2.00	-	1.00	1.00
	Advertisement	1140	25.00	25.00	18.18	25.00	9.25	20.00	25.00
	Printing	1140	25.00	25.00	34.75	25.00	19.90	40.00	40.00
	Stationery	1140	18.00	18.00	16.47	20.00	5.65	20.00	20.00
	Livery- Class IV staff	1140	2.00	2.00		2.00	-	2.00	2.00
	Entertainment /meeting expene	1140	20.00	20.00	4.02	24.00	0.92	15.00	20.00
	Audit Fee Profesional fee	1140	9.00	10.00	8.35	12.00	0.30	12.00	12.00
	Purchase of Printers	1140	5.00	5.00	1.23	5.00	-	3.00	3.00
	Contribution to symposium	1140	8.00	4.00		4.00	-	4.00	4.00
	Guest house exp	1140	65.00	40.00	8.30	55.00	6.42	20.00	22.00
	Contingencies -Legal charge	1140	14.00	8.00		8.00	7.25	24.00	8.00
	Miscellaneous	1140	20.00	20.00	33.80	20.00	15.63	25.00	28.00
	Hindi Cell Activies	1140	5.00	5.00	1.67	5.00	1.59	5.00	5.00
	Office Computer peripherals	1140	3.00	3.00		3.00	-	3.00	3.00
	Admission /Academic Expenses	1140	65.00	68.00	49.98	70.00	26.02	95.00	95.00
	HEFA Loan document charges	1140	45.00	20.00	10.57	20.00	0.04	20.00	20.00
22	DEPARTMENTAL OPERATING COST								
	Operating Cost-Civil Eng -UG &PG	1141	64.00	64.00	56.56	72.00	40.85	82.00	94.00
	Operating Cost-Mech. Eng UG & PG	1142	68.00	68.00	72.98	75.00	38.41	88.00	96.00
	Operating Cost-E & E EngUG&PG	1143	30.00	30.00	27.57	33.00	10.25	37.00	40.00
	Operating Cost-E & C Eng UG&PG	1144	26.00	26.00	31.27	29.00	23.67	39.00	43.00
	Operating Cost-WROE UG&PG	1145	38.00	38.00	15.76	42.00	17.45	42.00	47.00
	Operating Cost-Chemical Eng UG	1146	70.00	70.00	67.66	77.00	34.56	80.00	88.00
	Operating Cost-Metallurgical UG	1147	40.00	40.00	45.06	44.00	34.19	54.00	54.00
	Operating Cost-Physics UG&PG	1148	40.00	40.00	41.81	44.00	21.04	50.00	50.00
	Operating Cost-Chemistry UG&PG	1149	55.00	55.00	48.62	61.00	23.10	62.00	70.00
	Operating Cost-Mining UG	1150	20.00	20.00	18.91	22.00	12.43	25.00	30.00
	Op.cost- Practical Training- Mining	1151	5.00	5.00	5.25	5.00	4.71	9.00	12.00
	Operating Cost-Comp.Science & E	1152	30.00	30.00	24.98	33.00	11.90	36.00	40.00
	Operating cost IT department	1153	30.00	30.00	19.12	33.00	11.20	37.00	40.00
	Operating Cost-CDC	1154	22.00	22.00	6.75	24.00	3.89	28.00	30.00
	Operating Cost-C C F	1155	25.00	25.00	3.25	27.00	1.88	30.00	33.00
	CCC-Maintenance of computers/n	1156	280.00	325.00	321.14	356.00	48.36	518.00	560.00
	Operating Cost-Library UG&PG	1157	360.00	515.00	465.94	558.00	320.32	613.00	674.00
	Operating Cost School of Manage	1158	20.00	20.00	18.58	22.00	9.03	24.00	26.00
	Operating Cost-MACS dept UG&PG	1159	22.00	22.00	6.10	24.00	3.59	26.00	29.00
	Operating Cost-CRF	1136	55.00	55.00	54.89	61.00	27.15	80.00	88.00
	Staff Research Project	1137	8.00	8.00	0.82	9.00	-	9.00	10.00
	PhD Contingency	1138	130.00	130.00	92.14	143.00	26.45	143.00	146.00
	PhD Evaluation/Viva Exp	1139	55.00	55.00	38.31	61.00	27.79	61.00	61.00

S.I. No	Head of Account	Code No	B/E for 2022-23	R/E 2022-23	Actual 2022-23	BUDGET PROPOSAL			
						B/E for 2023-24	Actual 01.04.2023 30.11.2023	R/E 2023-24	B/E for 2024-25
						23	Maintenance:		
	Repairs & Main. to Machinery & Equip	1160	145.00	112.00	100.85	125.00	53.99	280.00	280.00
	Health Care Centre	1162	195.00	195.00	168.15	195.00	92.65	200.00	220.00
	Gardening	1163	80.00	90.00	30.54	90.00	14.73	90.00	95.00
	Stores & Repair to Furniture	1164	9.00	9.00	6.10	12.00	0.09	10.00	10.00
	Staff amenities	1165	20.00	20.00		20.00	2.31	40.00	50.00
	Rates & Taxes	1166	18.00	18.00	5.99	20.00	6.04	20.00	20.00
	Electricity charges	1167	450.00	553.00	591.18	560.00	384.67	650.00	650.00
	Maintenance of Vehicles	1168	22.00	22.00	15.65	22.00	10.06	20.00	22.00
	Mt.of Internal Telephone	1170	38.00	28.00	22.68	28.00	20.34	28.00	28.00
	Maintenance of Water supply	1171	170.00	170.00	232.59	180.00	162.97	280.00	280.00
	Maint. of Ele. Installation	1172	175.00	175.00	174.64	180.00	62.85	190.00	195.00
	Maint. of Academic Bldg	1173	300.00	300.00	230.70	325.00	73.32	325.00	350.00
	Maintenance of Hostel	1174	200.00	200.00	108.05	230.00	16.47	230.00	240.00
	Maint. of Residential Bldg	1175	90.00	80.00	47.11	80.00	17.37	80.00	85.00
	Maintenance of Roads	1176	90.00	65.00	48.48	80.00	5.73	80.00	80.00
	Hostel Establishment	1177	200.00	190.00	166.52	200.00	92.66	200.00	220.00
	Security Outsourcing	1178	540.00	580.00	620.78	580.00	350.44	720.00	740.00
	House Keeping	1185	360.00	360.00	268.88	360.00	151.58	360.00	360.00
	Contractual Staff/Manpower	1186	280.00	380.00	86.83	480.00	429.66	880.00	880.00
	Campus Maint/upkeeping	1179	75.00	75.00	23.30	80.00	27.41	80.00	80.00
	Maint.of Waste water disposal	1180	74.00	74.00	72.22	80.00	31.18	118.00	138.00
24	NCC Activities	1181	16.00	16.00	16.18	16.00	15.99	26.00	26.00
25	Swachha Bharath Abhiyan	1182	6.00	8.00	2.01	8.00	0.92	8.00	8.00
26	NSS Activities	1183	4.00	4.00	2.59	4.00	0.97	4.00	4.00
27	IRG capital exp- equipments /Furni	1169	600.00	600.00	-	500.00	-	-	-
28	Ek Bharat Shrest Bharat					-	6.07	10.00	10.00
29	Sports Operating cost	1188		10.00	5.33	10.00	1.41	10.00	10.00
30	NIT Transit house	1184	3.50	3.50	3.50	3.50	-	3.50	3.50
	Total Non-Salary OH 31 Expendi		14,614.00	14,855.50	12,161.77	15,792.50	7,117.57	15,825.90	16,695.50
31	HEFA Loan Repayment	1187	1,660.00	1,660.00	1,658.80	2,206.00	589.40	2,206.00	2,206.00
	Other IRG Expenditure								
32	IRG capital exp- equipments /Furni	1169			131.41	-	38.75	1,050.00	1,010.00
33	Other IRG payment(T&C, Overhea	1188			501.84		180.09	652.00	692.00
	Total		-	-	633.25	-	218.84	1,702.00	1,702.00
	Grand Total		28,539.22	28,419.15	25,036.98	32,263.90	14,809.86	31,624.50	34,163.50

2 CAPITAL EXPENDITURE OH35

₹ in lakhs

S.I. No	Head of Account	Code No	B/E for 2022-23	R/E 2022-23	Actual 2022-23	BUDGET PROPOSAL			
						B/E for 2023-24	Actual 01.04.2023 30.11.2023	R/E 2023-24	B/E for 2024-25
A	Academic Building								
1	Const. of Security gate and Security O		15.95	16.00	15.10	-	-	-	-
2	Const. of Compound wall ant NH bound		-	100.00		100.00	-	100.00	
3	Const. of foot over bridge across NH 66		25.00	25.00		-	-	80.00	
6	Constn of Concrete Tes Lab & Env-CP		18.34	18.40	12.00	-	-		
7	Construction of Health Care Centre Ar		80.00			-			
8	Const. of Heavy Structural Testing Lab		150.00	150.00	458.81	-		-	
10	CPWD ongoing works pending wor		-			220.00		113.00	
	Const. of Lecture hall complex - C		91.00	10.00		-			
	Const of adnl space for Library and		10.00	10.00		-			
	Const. of vertical extn of Basic Scie		100.00	10.00		-			
	Const. of vertical extension of new		24.00	24.00		-			
	Const. of vertical extension of Appl		25.00	10.00		-			
	Const. of adnl floors (5th and 6th fl		100.00			-			
	Const. of Horizontal extn of PG Che		-	10.00		-			
11	Lif to SACA Building		40.00	28.00		-			
12	Compound Wall at NH side		50.00			-			
13	Renovation of Old Hostels		50.00			100.00			
14	Other minor civil works		100.00	150.00		150.00		150.00	
15	Refurbishment of old civil dept lab						21.84	-	
16	Refurbishment of cafeteria in Admin building							20.00	
17	Guest House Refurbishment							20.00	
18	Extn. of Electrical line to Qtrs (Re		340.00			-			
19	Refurbishment of SAC		100.00	100.00		200.00			
20	Lift to main Administrative bldg		-	45.00		-	12.15		
21	New works		-			400.00			1,500.00
			1,319.29	706.40	485.91	1,170.00	33.99	483.00	1,500.00
B	STAFF RESIDENTIAL BLDG								
1	New Faculty Apartments Type V &		81.00	-		-	-	-	
2	New Non-Faculty Apartments		260.00	-		-	-	-	
3	Providing Roof sheet to Qtrs								
4	New works								300.00
			341.00	-		-	-	-	300.00

S.I. No	Head of Account	Code No	B/E for 2022-23	R/E 2022-23	Actual 2022-23	BUDGET PROPOSAL			
						B/E for 2023-24	Actual 01.04.2023 30.11.2023	R/E 2023-24	B/E for 2024-25
C	HOSTEL BUILDING								
1	Construction of new boys hostel(10		39.00	39.00	38.70				-
2	Lift to Mega Hostel Tower 1 & 3		15.00	15.00			16.64	84.00	-
3	Renovation of Girls Hostel Kaveri B		50.00	50.00	41.97				-
4	Hostel Cycle stand							33.00	
5	ISH Refurbishment							20.00	
6	EWS Reservations - Const.of New		1,900.00	1,000.00	1,800.00	1,000.00		-	
7	Renovation of Hostels		-	50.00		100.00		-	300.00
	Total.		2,004.00	1,154.00	1,880.67	1,100.00	16.64	137.00	300.00
D	EQUIPMENT								
1	General Lab Equipment & Softwar		500.00	600.00	869.23	800.00	750.00	1,200.00	1,500.00
2	Furniture/Ac including new bldg		100.00	150.00	2.89	200.00	112.49	300.00	200.00
3	Online class/upgrading facilities to		300.00	200.00	152.98	100.00			
4	Cyber Physical Security centre/CoE		600.00	600.00	719.36	200.00			
5	Networks								450.00
			1,500.00	1,550.00	1,744.46	1,300.00	862.49	1,500.00	2,150.00
E	Land & its Development:								
1	Open Well 2 nos		40.00	40.00	24.67	30.00		30.00	
2	Dedicated Water supply line from MCC							100.00	
3	Land scaping/garden development					100.00		-	60.00
4	New works							-	400.00
			40.00	40.00	24.67	130.00	-	130.00	460.00
F	Others								
1	Books/Journals		300.00	300.00	143.00	300.00	30.68	200.00	300.00
	Total		300.00	300.00	143.00	300.00	30.68	200.00	300.00
	Total GOI Annual Plan (I To II)		5,504.29	3,750.40	4,278.71	4,000.00	943.80	2,450.00	5,010.00

3 HEFA LOAN SCHEMES									
S.I. No	Head of Account	Code No	B/E for 2022-23	R/E 2022-23	Actual 2022-23	BUDGET PROPOSAL			
						B/E for 2023-24	Actual 01.04.2023 30.11.2023	R/E 2023-24	B/E for 2024-25
1	CRF Equipments(HEFA 2017-18)		500.00	500.00	849.26				
2	Construction of ladies Hostel		1300.00	1300.00	1100.00				
3	Construction of CoE & CRF Building		1200.00	1200.00	600.00				
4	Construction of Lecture Hall Complex		2200.00	2200.00	548.00	2000.00	274.20	2000.00	2500.00
6	Construction of building for Carrier		450.00	450.00	0.00	450.00	0.00	0.00	0.00
7	Construction of Library annexd bui		400.00	400.00	0.00	400.00	0.00	0.00	0.00
8	New Schemes		-			2000.00	0.00		
	Total		6050.00	6050.00	3097.26	4850.00	274.20	2000.00	2500.00

4 R&D PROJECT SCHEMES						-19-		₹ in lakhs		
						BUDGET PROPOSAL				
S.I. No	Head of Account	Code No	B/E for 2022-23	R/E 2022-23	Actual 2022-23	B/E for 2023-24	Actual 01.04.2023 30.11.2023	R/E 2023-24	B/E for 2024-25	
1	5G Project Funding - Mohit Tahiliani			13.76	7.33		2.90	6.73		
2	ADA-Generation of Design-Ashokbabu			43.39	43.36		6.58	69.98		
3	ADBI-Impact Soil Health Card Scheme- Pr			22.41	8.32		10.46	14.51		
4	Alumni Android Based Home Automtn - Ve			0.02	0.02		0.00	0.00		
5	Alumni-Bio-Hydrogen Storage Tech -Ravish			2.48	2.48		0.00	0.03		
6	Alumni Bio Waste Recycling - Vasudeva M			1.70	1.71		0.33	0.90		
7	Alumni Chito -Oilgosaccharides Medical - K			0.46	0.46		0.00	0.01		
8	Alumni-CSD Robocon N I T K-Pruthvi/KVG				0.95		4.63	4.76		
9	Alumni - CWEP Project - Vasudeva M			13.23	5.80		1.66	7.71		
10	Alumni DC Hoome Sikar Based Grid- Sure			0.08	0.08		0.00	0.00		
11	Alumni-Des&Assel 7seater E Van - Pruthvi			0.26	0.26		0.00	0.01		
12	Alumni-Develop of Dense & Porous - Rajas			1.09	1.09		0.00	0.02		
13	Alumni-E Bike for Security in NITK-Pruthvir			0.05	0.06		0.00	0.00		
14	Alumni-Food Waste to Biogas BCNG -Keyu			9.09	9.11		0.00	0.12		
15	Alumni-Food Waste to Hydrogen -Saikat D			5.07	2.77		0.50	2.43		
16	Alumni- Food Waste to Hydrogen SMR- Va			12.54	8.29		2.61	4.46		
17	Alumni Freelance Platfm Built on Blkchain-				1.08		10.25	16.74		
18	Alumni-Green Hydrogen Seawater Ele- Sail			5.00	0.12		0.25	5.00		
19	Alumni - IIT Madras - EXPLORE - K V G			10.85	3.71		1.24	11.88		
20	Alumni-Immersive Leng Using AR&VR-Pru			2.92	2.92		0.00	0.02		
21	Alumni-Industry Safety Traing Simn AR&V			0.16	0.16		0.00	0.00		
22	Alumni-Impln of Organic Biogas-Orissa- Va			8.74	8.74		0.00	0.18		
23	Alumni-Impln of Organic Waste-Orissa-Vas			18.28	18.28		0.00	30.36		
24	Alumni-Influ of Perforation Cold Formed St				4.47		4.43	6.78		
25	Alumni-Inv&Opt Green Hyd RDF- Vas/Vee			12.53	1.73		4.90	11.08		
26	Alumni- Maire Tech Fac Res Sustainable I			4.80	4.00		0.80	0.87		
27	Alumni-NBO-Sumanth Govindarajan			0.27	0.27		0.00	0.01		
28	Alumni-Novel B C for Electric Vehicle- A Pe			0.39	0.39		0.00	0.01		
29	Alumni SEARCH- Pruthviraj / K V Gangadh				8.93		6.67	8.07		
30	Alumni- SOLMELU - Rashmi U/Suprabha						0.00	1.00		
31	Alumni-Support for Research on Steam Bid						0.00	8.00		
32	An Empirical Study of Affectg Demand-Sav						0.00	2.50		
33	CLAS for Research Proj/feasib Studies- N						0.00	2.00		
34	CPRE-Design & Demo-Poornesh Kumar						0.00	39.60		
35	CSIR-Emeritus-Harikrishna Bhat						0.00	13.57		
36	Alumni Silent Speech Interface Dev - Krish			0.37	0.37		0.00	0.01		
37	Alumni -Trishul Jal Sanchayan - Pruthviraj			0.02	0.02					
38	Alumni-URJA-Solar Charg Stn for E-Mob-			2.77	2.77		0.00	0.01		

						BUDGET PROPOSAL			
S.I. No	Head of Account	Code No	B/E for 2022-23	R/E 2022-23	Actual 2022-23	B/E for 2023-24	Actual 01.04.2023 30.11.2023	R/E 2023-24	B/E for 2024-25
39	Alumni-Solmelu- Mohit/Saumya						4.20	5.40	
40	Alumni-Vidh Yug E -Cycle for NITK-Pruthi			15.00	14.30		0.34	0.82	
41	ANSYS Software Post Doctrol Fellowship			19.54	0.41		8.92	19.66	
42	Aumni- Devt of Electric System for S L- V F			0.25	0.25		0.00	0.01	
43	Boeing Company- Vijay Desai			26.60	7.56		0.13	33.45	
44	COSH-CSE-IPv6 - Mohit T						2.95	40.89	
45	CPCB - Random Verfy - Azhoni			0.73	0.24		2.21	3.10	
46	CSD Industrial Project - K V Gangadharan			4.81			0.00	4.94	
47	CSIR-CRRI-Devt of Trip- Mithun Mohan			5.77	3.88		2.04	3.62	
48	C S I R - Fellowship - Kiran Antony			0.20	0.09		0.00	0.11	
49	CSR-HEFA-Chito Oligosaccharides -Keyur				0.99		17.00	17.01	
50	C S I R -Fellowship- Revathy J M			0.15	0.09		0.00	0.07	
51	DAE:Hyers-Ulam Stabilityb -Sam Johnson						0.85	0.91	
52	DAE-Fractional Regularization Methods-Jid			0.62	0.24		0.37	0.40	
53	DBT-Dev of Artificial Intelligence- J Rajan			1.00	1.00				
54	DBT-Social Economic-A Azhoni			2.75	2.75		0.00	0.01	
55	Defin of Delay Sequencig Blast Design- Ka			2.00	0.68		2.15	10.94	
56	Design&Analysis of PV Inverter - Waseem						1.50	1.50	
57	Design & Dev of Ultra Low Power CMOS-S			3.23	8.59		4.50	4.77	
58	Design & Exeution Fisheries Project-Pruthi			504.92	28.31		37.19	490.00	
59	Design Innovation Center -S.M.Kulkarni			6.59	4.74		0.43	1.98	
60	Design Standn & Optin of Static Pallet- Vija						0.00	5.20	
61	Dev of Effuent Treatment Tech for CN- B M			0.90	0.82		0.00	0.11	
62	Devt of DC-DC Converter for PV System-V			1.47	1.27		0.09	0.23	
63	Devt of High Temp Wear & Erosion Resist -				4.15		1.96	37.47	
64	DHI-Devt of Brushless DC- Gangadhar			2.15	2.16		0.00	0.04	
65	Digital India In Faculty Youth Award			15.02			3.69	15.42	
66	DRDO-Design & Devt - Raj Mohan			6.87	6.17		0.18	0.79	
67	DRDO-Design of Shock- Hemanth Kumar			13.72	4.10		3.36	9.89	
68	DRDO-Devt of Low Phase Radar Appln-Ma			17.36	15.35		2.28	6.62	
69	DRDO-Modeling & Sinul- Guruprasad K R			6.20	9.03		2.45	2.45	
70	DRDO-Partial Slip-Vadivuhezion K			9.07	7.61		0.66	1.52	
71	DRDO-Prepa of Poly -Arun M Isloor						1.25	4.24	
72	DRDO-Shock Response Studies - M Dodd				5.33		3.44	14.74	
73	DRDO-Sigma Delta Space Time Adaptive-			0.08	0.68		0.00	0.00	
74	DST-Achieving Beyond Birthday B S -B R S				0.02		3.62	7.51	
75	DST-Centre of Excellence - Raj Mohan						0.00	27.71	
76	DST-Combined HVOF-PBD- Ramesh M R						0.00	6.53	
77	DST-Cp-ABE Scheme Decryptn-Alwyn			0.63	0.63		0.00	0.00	

S.I. No	Head of Account	Code No	B/E for 2021-22	R/E 2021-22	Actual 2022-23	B/E for 2023-24	Actual 01.04.2023 30.11.2023	R/E 2023-24	B/E for 2024-25
78	DST-CSRI-Automatic Detection & Qlfn- Jer			0.07	0.07		0.00	0.00	
79	DST-CSRI-Speaker Recotn - Shashidhar			19.04	10.05		3.35	9.40	
80	DST-Des&Dev of Nanoscale Interg Sys- S			9.04	8.29		3.27	4.98	
81	DST-Design & Test - Parthasarasthy			15.40	1.50		11.20	14.30	
82	DST- Devl of Value -Dr.B.B.Das			2.11	2.11		0.00	0.02	
83	DST-Fabrication of 2-D - Selvakumar						0.00	7.07	
84	DST-Devt of Convertible -Saurbh Chandra			39.42	10.21		30.25	30.25	
85	DST Fellowship- Nidhi Regina Mendonca						3.52	4.59	
86	DST-Entrepreneurship Training Program-A			0.19	0.19		0.00	0.00	
87	DST Fellowship - Venkatramana			4.64	3.83		0.00	0.83	
88	DST Fellowship- Vigneshwar Ganesh Bhat			2.19	2.19		8.20	8.84	
89	DST-FIST-Program-HOD of App. Mech			32.44	32.44		0.00	0.58	
90	DST-Indo-Portugal-Debabrata Karma			1.94	1.94		0.00	0.03	
91	DST-Inspired Fellowship-Vasundhara R			4.59	4.59		3.10	3.94	
92	DST Inspire - Dr Poornesh K K			1.21	0.02		0.00	1.23	
93	DST-Integrated Photocatalytic - Vidya She			2.16	2.16		0.00	0.01	
94	DST-Surface Engineer - Selvakumar						0.00	21.73	
95	DST-SEED-Design & Devt -Hemanth Kum			16.02	4.25		12.16	12.16	
96	DST-Ultrafine Grain - A S S Balan			3.76	1.10		1.24	2.74	
97	ESTC-Coastal Ocean Tech-Dr Manu			3.26	3.26		1.00	1.03	
98	Experimental & Numerical - Jeyaraj P			3.61	3.61		0.00	0.02	
99	FIST Program-Vijay Desai Mechl			13.24	13.24		0.00	0.03	
100	Foundation for ISHRAE -Cost of Effe- Dode			1.37	0.51		0.00	0.89	
101	Global Vipassanna Foundation - Pavan G S			16.15	5.68		0.67	10.75	
102	Govt of Maharashtra -Computatin Site- Sre				8.24		5.43	16.01	
103	Hutti Gold Mines-Development of Value - A			0.52			0.13	0.54	
104	I B M SUR Award - Basavaraj Talwar			18.99	9.62		0.00	9.86	
105	ICSSR:Study of Adaptation to Tech Innova			0.23	0.23		0.00	0.00	
106	ICSSR-Assing Impact of Climate Change -			0.35			0.00	0.36	
107	ICSSR-Assing the Impact of PMFBY- Rajes			1.16	1.16		0.00	0.01	
108	ICSSR-Exp Efficient Solutions - Ritanjall M			3.51			0.00	3.61	
109	ICSSR-JSPS(Japan) -Moving Climate - Jer			1.90	1.90		0.00	0.03	
110	ICSSR-Make in India Initiative- Sheena , S			1.89	1.89		0.00	0.01	
111	ICSSR-Socio-Economic - A Azhoni			0.30	0.30		0.00	0.01	
112	Imprint Project - Arun Kumar Thalla			0.49	0.49		0.00	0.01	
113	Industry Sponsor Research-Imprint			0.45			0.00	0.46	
114	Info.Security Education & Aware-Phase II-A			28.22	0.31		0.00	28.66	
115	INSPIRE Faculty Award-Kishore Sridharan			13.18	13.18		0.00	0.27	
116	ISEF-Electrification of Indian C-Ports -Gang				1.81		17.22	108.40	

S.I. No	Head of Account	Code No	B/E for 2022-23	R/E 2022-23	Actual 2022-23	BUDGET PROPOSAL			
						B/E for 2023-24	Actual	R/E	B/E for 2024-25
							01.04.2023 30.11.2023	2023-24	
117	INTEL India Fellowship -Basavaraj Talawa			1.06			0.00	1.09	
118	ISRO-Customized Reconfigule Platform-Ar			0.41			0.00	0.42	
119	ISRO-Design &Analysis - Partha Sarathy			0.83	1.63		0.00	5.96	
120	ISRO-Design Dev of Multi Harmonies-Sand			2.97	1.80		1.24	1.29	
121	ISRO-Design & Devt of Multiimpet-Karthike			15.77	15.51		0.00	0.48	
122	ISRO-IIRS-Des & Dev of Autd Software To			16.44	6.25252		2.98	10.46	
123	ISRO-Layer Based - Srikanth Bontha			14.92	2.32		11.32	12.99	
124	ISRO-Progra Photonic Microwave -Mandee			6.79	6.77		0.00	0.13	
125	ISRO RACS- NITK Centre			0.35	0.00		0.00	0.35	
126	ISRO-Realisation of A1- G V Preetham K			1.43	0.71708		0.33	0.75	
127	ISRO-Respond Dev of Automatic Land- Sh			4.89	3.84		0.00	1.10	
128	Karnataka State Bio Fuel Dev Board			3.21	0.00		0.00	3.31	
129	KSMC - Devt. of A Communiton -Dr.Harsh			1.74	1.74		0.00	0.03	
130	KSTEPS-Dept of Sturctural -Ravishankar K			10.02			0.00	10.29	
131	KSTePS:Experi Verification of Three Phase			5.57	5.57		0.00	0.10	
132	KSTePS-Development of Anti-Udaya Bhat			22.06	21.32		0.99	19.39	
133	KSTEPS- Devipt of Met - M R Rehman			2.03			0.00	2.08	
134	Ksteps-Devt of Ternary -Sathyabhama						0.00	7.50	
135	KSTePS-Effective Online Framework-Naga			0.58	0.58				
136	KSTEPS-Optimal Controller Wide Speed-F			0.56	0.56		0.06	0.08	
137	KSTEPS-Solar Based Electric Vehi Charge						0.00	15.00	
138	KsTePS-VGST-Des&Dev of Parhal Proce-						0.00	3.00	
139	KSTEPS-VGST-Extraction of Max Power-k			2.84	2.79		0.08	0.08	
140	L&T Sponsored MTech(CTM)Project			359.92	57.91		25.03	375.71	
141	Maire Tecnimont Centre for Researh-Vasu				0.99		4.28	24.78	
142	Measut & Asst of Dust Conctns - Harsha V			1.12	0.90		1.18	3.35	
143	Measut & Asst of Dust Conctns - Kadaba-				2.86		0.00	0.44	
144	MEITY-Speech Tech in Indian Languages			34.70	35.81		5.37	16.49	
145	Metallurgical Investigatin-Jagannath Nayak			0.68			0.00	0.70	
146	MHRD-IMPRINT Project- Hemanth Kumar			6.63	6.63		0.00	0.03	
147	MHRD-Virtual Lab- K.V Gangadharan			0.31	0.31		0.00	0.00	
148	MHRD Virtual Lab Phase2 Gangadharan			89.45	54.64		23.54	36.25	
149	Ministry of Mines -Devt of Novel - Arun Islo			1.14	1.14		0.00	0.03	
150	MOES-Unraveeling Submarine-Ramesh H			0.00	0.24				
151	MOWR-Impact of Climate - Mahesha A			0.62	0.47		0.00	0.16	
152	MPSW-Design Analysis -Dr Debabrata Kar			24.80	28.79		10.69	11.01	
153	MPSW-NMPT-New Resilent - Babloo Chou				5.63		22.98	28.61	
154	MRDMS Summer/Winter School -Ramesh			4.60	4.66		0.00	0.03	
155	MSME-Awarness Program & Workshop-Bi				5.56		0.00	11.50	

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						B/E for 2023-24	Actual 01.04.2023 30.11.2023	R/E 2023-24	B/E for 2024-25
156	MSME CLCS - TU Scheme- Bijuna C M/KV				37.16		0.12	1.38	
157	National Jute Board -Tech Dev-Sreevalsa K						1.16	14.43	
158	MSME CLCS - TU Scheme			36.49					
159	NRB-Theoretical Study & Design of H E - F			1.90	14.34		0.00	0.09	
160	Phase 3-Virtual Lab-K V Gangadharan			77.59	102.91		30.15	110.96	
161	Power Electronics System Using DSP-Praj			5.00	5		0.00	0.07	
162	Raptor Design -High Gain- V Preumal , EE			0.92			0.00	0.95	
163	Raptor Design-Voyager-V Perumal, EE			0.03	0.03				
164	R & D Project-Investigation to Reduction-H			4.43	0.80		0.68	3.74	
165	Scientific Study for Pit Iron Ore - Sandi Red						0.71	8.46	
166	SERB:Training MC for Power Electric Conv				5.00		0.00	0.03	
167	SERB-Additive-Manufacturing - Srikanth B			0.00	0.04				
168	SERB-Affordable Thera Sol for Rehabi- Kri			12.80	10.60		2.71	2.40	
169	SERB-Analytical & Numerical - Gnanaseka			1.05	1.05				
170	SERB-Application of Kneading Theory -Mu			0.00					
171	SERB-A Retinex Inspired Framework - Jide			9.85	6.51		3.02	8.48	
172	SERB-Artificial Intellignce Based Mod-Shru				2.07		7.75	13.52	
173	SERB-Asean-Investigation - Subhas C Kat			12.04	9.90		0.00	2.31	
174	SERB-Asen-Design- Uday Kumar Dalimba			14.09	11.68		3.10	2.69	
175	SERB-Automatic Multi Speaker- Deepu V			0.93			0.00	0.96	
176	SERB-Automatic Early Detection of L C- Ar						0.67	1.60	
177	SERB-Conjunctive Use - Ramesh H			7.52	7.52		0.00	0.14	
178	SERB-Des & Dev of Automed Kidney Canc			1.56	1.56		0.00	0.02	
179	SERB-Des&Dev of Gan HEMT Based LNA			5.98	5.48		2.98	5.56	
180	SERB-Design Analysis - Debabrata Karma			1.28	1.28		0.00	0.01	
181	SERB-Design Dev of Low Power High Effic				1.50		0.00	0.01	
182	SERB-Design & Devt -Ajay Kumar Yadav			9.92	4.66276		2.65	5.47	
183	SERB-Design & Performance Analysis-Ra						1.50	1.50	
184	SERB-Design & Devt - Ramachandra Bhal			15.56	20.84		0.00	0.20	
185	SERB - Design & Fabrication -Saurabh Ch			0.35	0.35		0.00	0.01	
186	SERB-Des & Impln of Multi Attribute-Chand			2.36	2.36		0.00	0.01	
187	SERB-Dev of Design Essentls for GA203-M			4.76	0.07		0.00	4.82	
188	SERB-Dev of Highly Condu Ultrathin VS2-S			13.89	17.34		0.75	1.55	
189	SERB-Dev of Innovative - Palanisamy			9.66	8.42		1.10	1.39	
190	SERB-Dev of Integrated Health Monitg-Wa						2.53	8.00	
191	SERB-Dev of Integrated Health Monitg-W			13.89	9.51				
192	SERB-Dev of Microbial - Devadatha C P			12.06	6.91536		3.13	5.39	
193	SERB-Devt & Demonstration - Hari Prasad			5.76	5.76		0.00	0.03	
194	SERB-Devt of Biodegrade-Jeyaraj			5.40	5.66		4.16	9.88	

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						B/E for 2023-24	Actual 01.04.2023 30.11.2023	R/E 2023-24	B/E for 2024-25
195	SERB-Devt of Cost - Ajay Kumar Yadav			9.71	5.95		0.00	9.02	
196	SERB-Devt of Counter- Babloo Choudhary			4.57	4.00		0.58	0.62	
197	SERB-Devt of Electro - Hari Prasad Dasari			9.18	7.45		1.72	1.84	
198	SERB-DS & DV of Low Cost Power- Prajo			1.50	1.50		0.00	0.01	
199	SERB-DS&Imp of 3 Phase PWM -Arun D			1.50	1.5		0.00	0.01	
200	SERB-Enhance Lubricant - P S Suvin						0.00	12.01	
201	SERB-Dynamic of LOW-Shajahan				10.66				
202	SERB-Effect of Frictional - Vadivuchezhian			0.09	0.09				
203	SERB-Effect of High - Debashree Chakrab			11.87	8.49		4.56	4.56	
204	SERB-Evaluation of Macro-Parthasarathy			6.21	0.77		5.59	5.59	
205	SERB-Expert Technique- Shivananda Nay			1.03	1.03		0.00	0.01	
206	SERB Fellowship- Vipin Joseph			1.00	1.00				
207	SERB-Grid Interfacing of Solar Power-H N				0.84		0.00	0.01	
208	SERB-Hands on Traing on DSP TMS 320F				5.00		0.00	0.02	
209	SERB-Highend Workshop - Alwyn R Pais			1.78	1.78		0.00	0.01	
210	Serb-High End Workshop Network- Bhawa			5.00	5.06		0.00	0.04	
211	SERB-Impounding of River - Ramesh H &			18.85	6.00		0.00	13.25	
212	SERB-Improvement in the Prop - Sudhaka			1.56			1.50	1.61	
213	SERB-Influence of Binary - B B Das			2.35	2.35		0.00	0.01	
214	SERB-Interaction of Various Envt -Vinoth			26.11	26.10		1.84	3.77	
215	SERB-Investigations on Origin - Poornesh			2.47	2.47				
216	SERB - Invest Induced - Anish S			3.47	0.89		0.23	2.67	
217	SERB-Invest of Primordial-Sreenath V			9.53	8.51		0.44	2.25	
218	SERB-Invest on Inertial -Ranjith M						2.04	18.54	
219	SERB-Ionic & Mech -Poornesh K K						0.00	33.56	
220	SERB-Laboratory Scale Demon of Kite-Ka			47.75	39.38		3.64	9.55	
221	SERB-Laser Directed Energy - Srikanth B						0.20	10.75	
222	SERB-Logical Corr for Batteryess Internet-			12.81	9.08		2.58	8.01	
223	SERB- Metamaterial Based Novel- Krishna			15.50	15.78		0.00	0.12	
224	SERB-Multi Scale Model -Debashree Chak			5.01	4.25		1.55	6.00	
225	SERB- Newdelhi - Project						0.50	1.66	
226	SERB-Nonlockal &Non Convex Fractnl -Je				0.20		1.60	2.01	
227	SERB-Novel Catalytic -Saikat Dutta				2.97		2.32	10.82	
228	SERB-Olefin Linked - Lakshmi Vellank			13.69	13.20		2.61	6.59	
229	SERB-Performance Evaluation - Ramesh M						1.08	16.12	
230	SERB-Organinc Rankine - Veersetty Gump			22.48			0.00	23.08	
231	SERB-Particle Migration- Arun Mahalingan			22.33	2.02		0.00	20.88	
232	SERB-Perforce Analysis & Enhanc- Prabh			1.30	1.30		0.00	0.01	
233	SERB-Photonic Poraus Silicon Nano- Man			20.76	19.41		2.09	5.58	

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			B/E for 2022-23	R/E 2022-23	Actual 2022-23	B/E for 2023-24	Actual 01.04.2023 30.11.2023	R/E 2023-24	B/E for 2024-25
			234	SERB-Prawn Shell - Saumen Mandal		22.49	21.70		1.17
235	SERB-Predictive Asst of Posteral Risk-Bija		2.33	5.26		2.10	4.65		
236	SERB-RCMLI for Solar PV System-Ravi R		1.50	1.5		0.00	0.01		
237	SERB-Restricted Proper Edge Color of Gra		2.10	0.26		0.00	1.90		
238	SERB-Selective Extraction - Regupathi		3.47	0.02		0.00	3.54		
239	SERB-Semi Active -Hemanth Kumar		11.68	4.64		1.33	7.31		
240	SERB-Smart Electric Vehicle - Dastogiri		17.55	15.83		1.16	1.93		
241	SERB-SOCCER Sophisticated Optizd Dc I			0.99		8.24	16.23		
242	SERB-Solar Power Forecasting - Tukaram					1.50	1.50		
243	SERB-Study on Non Linear Equations- Sar		6.46	6.52		2.06	1.20		
244	SERB-Synthesis of Azulence-Vijayendra S		14.98	12.67		2.57	8.47		
245	SERB-Synthesis of B Cyclo - Rajmohan B		0.00			2.24	12.85		
246	SERB-Synthesis of Carbo -Beenesh P B		15.49	11.90					
247	SERB-Synthesis of Intel - Ranjeet K Sahu					0.00	15.40		
248	SERB- TARE - MAHE-Sam Johnson					1.47	3.35		
249	SERB-TARE-Nitte- Narayan Prabhu		3.48	3.48		0.00	0.05		
250	SERB-TARE-Nitte- Regupathi		1.71			0.00	1.75		
251	SERB - TARE - Nitte - Shrikantha Rao		0.03	3.03		0.00	0.03		
252	SERB-Vritika--Des & Dev of Power Factor-		0.02	0.02		0.00	0.00		
253	Sparc-Adaption of Climate Smrt Agri- Prad		3.06	5.28		0.00	0.03		
254	Sparc-Additive Manu - M Doddamani		5.51	5.51		0.00	0.03		
255	Sparc-Environmental-Dr Pritviraj		0.42	0.42		0.00	0.01		
256	Sparc-Exploring Appns of Radiomies - Sum		1.57	2.79		0.00	0.02		
257	SPARC Project - Hemanth Kumar		0.14	0.15					
258	Spare -Coastal-Dr Ramesh H		0.95	0.96		0.00	0.02		
259	Training Programme- MRPL-Rashmi Uchil					0.00	1.02		
260	U K Project- Collaborative Research - B B		13.98	5.26		9.52	11.06		
261	Utilization of Fine Material of Mines Waste-		0.74	0.19		0.30	0.57		
262	VGST-Dev. & Characterization -Ch S N Mu		12.58	0.10		0.00	12.82		
263	V GST-Develop of Low Cost-Arun M Isloor		24.40	3.59		0.00	21.43		
264	VGST-KSTEPA-Desaltn of Sea Water - De		0.05	0.09					
265	VGST-Underground Mine Real Time Airqua					4.33	11.77		
266	Visvesvarya PhD Scheme for EC & IT		5.24	5.63		0.00	0.01		
267	New Schemes		3,200.00	100.00		3,200.00		3,200.00	
Total			3,200.00	2,600.25	1,342.94	3,200.00	520.34	2,544.85	3,200.00
5	Other PROJECT SCHEMES:								
1	New Schemes					400.00	-	400.00	
			-	-		400.00	-	400.00	
6	FUND ACCOUNT								
1	Student Activity Council fund		205.25	249.00	203.35	314.00	111.27	314.00	320.00
2	NITK Corpus Fund		1,900.00	1600.00	1,841.54	1,600.00	-	1600.00	1600.00
3	Institute Development Fund		400.00	400.00	31.19	400.00	-	400.00	450.00
4	Testing & Consultancy		300.00	280.00	115.94	300.00	-	0.00	0.00
	Total		2,805.25	2,529.00	2,192.01	2,614.00	111.27	2,314.00	2,370.00
GRAND TOTAL(1 to6)			46,098.76	43,348.80	35,947.90	47,327.90	16,659.47	40,933.35	47,643.50

BUDGETED EXPENDITURE

STUDENT ACTIVITIES BUDGET PROPOSAL

₹ in lakhs

	B/E 2022-23	R/E 2022-23	Actual 2022-23	B/E 2023-24	R/E 2023-24	B/E 2024-25
1 Sports & Games						
Sports Materials	16.00	20.00	13.99	30.00	33.00	33.00
Maint.of Ground	24.00	30.00	24.08	40.00	40.00	40.00
Printing & Stationery	1.00	1.00	0.02	2.00	2.00	2.00
Shoe Subsidy	0.80	2.00	2.02	2.00	3.00	3.00
Tournaments -sport & Games}	30.00	30.00	42.20	40.00	50.00	50.00
Contingencies Sports & Games	1.00	1.55	0.59	1.50	1.50	2.00
2 Student Activity						
Student Clubs	21.25	28.95	15.52	40.00	45.00	45.00
Student Orientation Programme	2.00	2.50	4.60	3.00	3.00	3.00
INCIDENT	24.00	30.00	27.27	35.00	35.00	35.00
ENGINEER	23.00	25.00	21.35	34.00	34.00	34.00
Printing & Stationery	1.00	1.00	1.09	2.00	2.00	2.00
Contingencies & consumables	6.00	6.00	4.78	7.00	7.00	7.00
Travel Expenses	1.20	1.50	1.13	2.00	2.00	2.00
Refreshment charges	5.00	5.50	1.18	6.00	6.00	6.00
Ring Presentation	7.00	9.00	7.31	9.00	9.00	9.00
Vitruin Magazine	2.00	2.00	0.00	2.50	2.50	2.50
Unnath Bharath Abhiyan	5.00	5.00	0.70	6.00	6.00	6.00
General expenses	-	10.00	6.18	12.00	12.00	12.00
NADAL					3.00	3.00
3 Swimming Pool Maintenance	35.00	38.00	26.00	40.00	40.00	40.00
Total	205.25	249.00	200.01	314.00	336.00	336.50

Student Clubs Activity budget (Details)

	B/E 2022-23	R/E 2022-23	Actual 2022-23	B/E 2023-24	R/E 2023-24	B/E 2024-25
1 Amateur Astronomy club	0.20	0.50	0	1.00	1.00	1.00
2 Artist Forum	0.65	0.75	0.96	1.00	1.00	1.00
3 NITK Baja	0.60	1.00	3.25	1.50	1.50	1.50
4 Dance, Drama & Fashion	2.20	2.50	1.00	3.00	3.00	3.00
5 Entrepreneurship Cell(E-Cell)	0.75	0.75	1.81	1.00	1.00	1.00
6 Film Club	1.35	3.00	1.01	3.00	3.00	3.00
7 Flying and Robotics club	0.35	0.50	0.00	1.00	1.00	1.00
8 Kannada vedike	1.30	1.50	1.5	2.00	2.00	2.00
9 Literary state and debating society	0.30	0.50	0.34	1.00	1.00	1.00
10 Music club	0.70	0.75	0.72	1.50	1.50	1.50
11 NITK Toastmasters	0.15	0.50	0.00	1.00	1.00	1.00
12 NITK Racing	0.50	0.75	0.00	1.00	1.00	1.00
13 Photography club	0.60	0.75	0.13	1.50	1.50	1.50
0 Rrotract Club	0.40	0.50	0.22	1.00	1.00	1.00
1 Society of Automotive Engg SAE	0.10	0.50	0.22	1.00	1.00	1.00
2 SMILE-Ancient Science & Techno	0.40	0.50	0.05	1.00	1.00	1.00
3 Web enthusiasstis club	0.10	0.50	0.10	1.00	1.00	1.00
4 Hinid Evam Sanskrit sabha .	0.80	0.90	0.27	1.00	1.00	1.00
5 Yoga, Science and Technology	0.60	0.75	0.18	1.00	1.00	1.00
6 SPICMACAY	1.80	2.50	0.86	3.00	3.00	3.00
7 ACM NITK	0.65	0.75	0.09	1.00	1.00	1.00
8 Institution of Engineers NITK	0.68	0.75	0.00	1.00	1.00	1.00
9 IET NITK	0.80	0.90	0.20	1.00	1.00	1.00
10 IEEE NITK	0.72	0.90	0.65	1.00	1.00	1.00
11 ISTE NITK	0.65	0.75	0.25	1.00	1.00	1.00
12 TEDEX	2.40	2.50	1.71	3.00	3.00	3.00
13 Utkrishta Bharath		1.00	0.00	1.50	1.50	1.50
14 Others	1.00	1.50	0.00	2.00	7.00	7.00
Total	20.75	28.95	15.52	40.00	45.00	45.00

BUDGET SUMMARY

Rs.in lakhs

BUDGET PROPOSAL								
S.L No	Head of Account	Code No	B/E for 2022-23	R/E for 2022-23	Actual 2022-23	B/E for 2023-24	R/E for 2023-24	B/E for 2024-25
1	REVENUE EXPENSES		28539.22	28419.15	25036.98	32263.90	31624.50	34163.50
2	PLAN Ongoing -OH35		5504.29	3750.40	4278.71	4000.00	2450.00	5010.00
3	HEFA LOANS		6050.00	6050.00	3097.26	4850.00	2000.00	2500.00
4	RESEARCH SCHEMES		3200.00	2600.25	1342.94	3200.00	2544.85	3200.00
5	PROJECT SCHEMES		0.00	0.00	0.00	400.00	0.00	400.00
6	FUNDS SCHEMES		2,805.25	2,529.00	2,192.01	2,614.00	2,314.00	2,370.00
			46098.76	43348.80	35947.90	47327.90	40933.35	47643.50

REVENUE EXPENDITURE MAJOR HEADS

Rs.in lakhs

BUDGET PROPOSAL									Variations	
S.L No	Head of Account	Code No	B/E for 2022-23	R/E for 2022-23	Actual 2022-23	B/E for 2023-24	R/E for 2023-24	B/E for 2024-25	Actual v/s RE	RE v/sBE
1	Pay & Allowance		10,899.22	10,589.65	9,299.10	12,724.40	9,650.60	11,980.00	351.50	2,329.40
2	Other Establishment charges		1,366.00	1,314.00	1,284.06	1,541.00	2,240.00	1,580.00	955.94	-660.00
3	Pension		2548.50	2666.00	2450.89	2802.00	2882.00	3034.00	431.11	152.00
4	Dept.operating cost & Acad.exp		1872.00	1965.00	1799.83	2792.00	2966.35	3183.35	1,166.52	217.00
5	PG Stipend,PhD Fellowship		3548.00	3914.00	3469.21	3950.00	3427.40	3580.00	-41.81	152.60
6	Contingencies		351.00	296.00	196.48	324.00	328.00	331.00	131.52	3.00
7	Maintenance & other exp		6294.50	6014.50	4245.36	5924.50	6222.15	6567.15	1,976.79	345.00
8	Other IRG Expenses				633.25	0.00	1702.00	1702.00	1,068.75	0.00
9	HEFA Loan Repayment		1660.00	1660.00	1658.80	2206.00	2206.00	2206.00	547.20	0.00
			28539.22	28419.15	25036.98	32263.90	31624.50	34163.50	6,587.52	2,539.00


Joint.Registrar


Registrar


Director