

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

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



**BUDGET ESTIMATE 2023-24
REVISED ESTIMATE 2022-23**



PHONE : 2474000 (10 LINES)
FAX : (0824) 2474033

EMAIL : director@nitk.ac.in

Website : www.nitk.ac.in

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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.

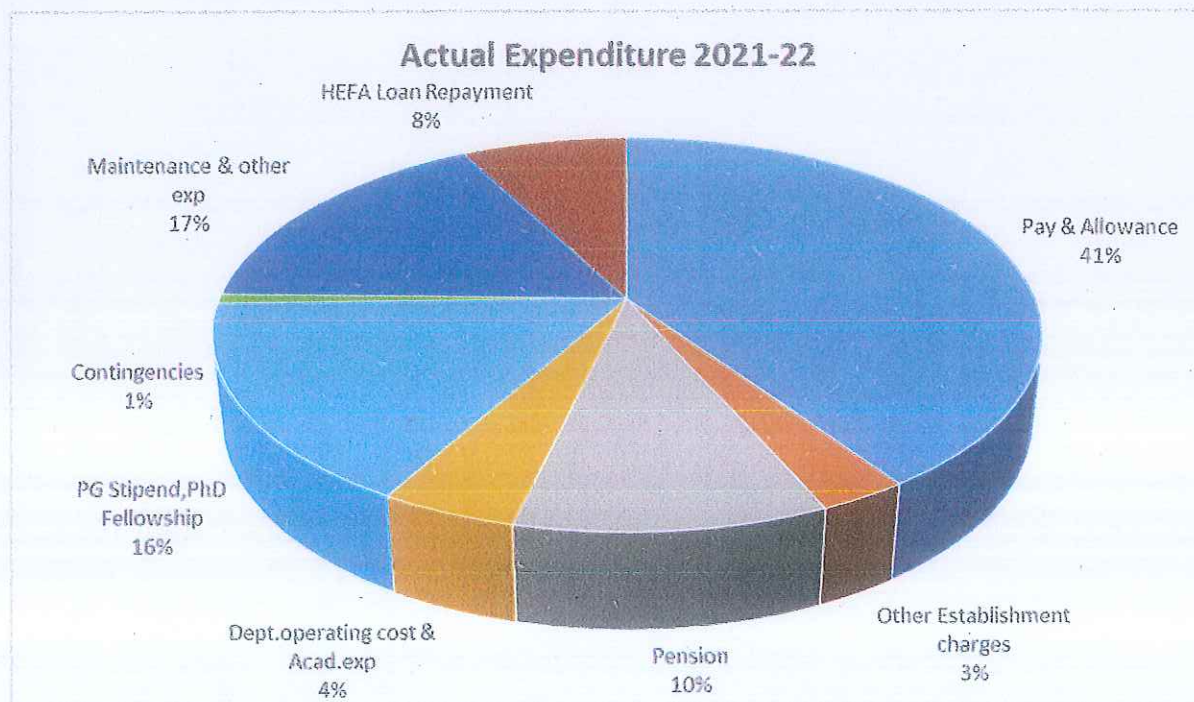
**A NOTE ON BUDGETARY POSITION – 2021-22
A BRIEF REVIEW**

REVENUE EXPENDITURE:

The Revised Budget Estimate of ₹ 23913.08 lakh (both for UG and PG courses) was approved for the Year 2021-22 by the Board of Governors in its 64th meeting held on 31.08.2021.

The MoE, Government of India had released a sum of ₹15726.68 lakh Revenue grant under OH 31, OH 36 for the period 2021-22.

The financial year 2021-22 started with surplus grant of ₹1120.40 lakh under OH 36. The actual total Revenue Expenditure incurred for the period was ₹21639.95 lakh. Out of which the expenditure incurred under OH 31 was ₹ 7635.15 lakh , ₹ 9173.20 lakh under OH36 and Rs.2942.18 lakh was met from IRG. Further the expenditure incurred towards HEFA Principal payment Rs.1889.42 lakh was also met from IRG.



About the share of total expenditure, the major share of expenditure 44% goes to Salary & Est. expenditure, 10% towards Pension payment, 16 % towards PG Stipend & PhD fellowship. 4% towards Department Operating cost & Academic expenses, 17% towards Maintenance expenses, 1% goes to contingency expenses and 8% towards HEFA loan Principal repayment

Keeping in view of the economy measures, the Revenue expenditure for the year has been restricted to minimum. After adjusting the opening surplus balance, the closing surplus balance as on 31-3-2022 under OH 36 was ₹ 8.80 lakh and ₹ 29.93 lakh under OH31, which were reserved by the TSA system on 1st April 2022.

The actual revenue receipt collection for the period was ₹5812.53 lakh which is 26.86 % 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 Expenditure for the year 2021-22 is as under: (₹ in lakh) ;
The details of status of expenditure for the year 2021-22 is as follows;

Rs. in lakh

Object Head	Opening Balance as on 1-4-2021	Grant released 2021-22	Expenditure	Closing Balance as on 31-3-2022	Refund by default (TSA)	IRG 2021-22	IRG Expenditure 2021-22	IRG Net balance
OH 31	-	7665.08	7635.15	29.93	29.93	5812.53	4831.60*	980.93
OH 36	1120.40	8061.60	9173.20	8.80	8.80			
Gr.total	1120.40	15726.68	16808.35	38.73	38.73			

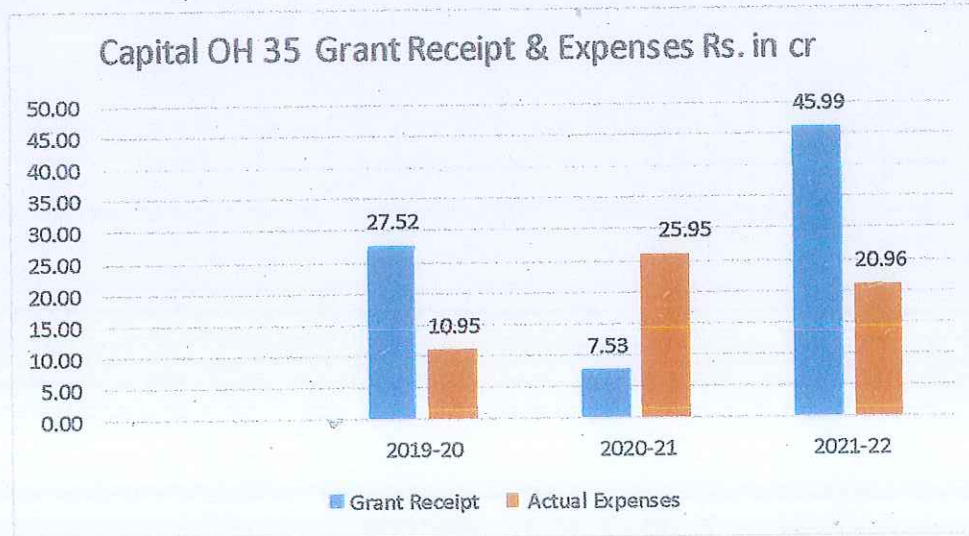
*including HEFA Principal payment Rs.1660.00

Under Revenue grant under OH 36 Institute had a surplus of ₹ 1120.40 lakh carried forwarded from the financial year 2020-21. The surplus is due to non-completion of recruitment process, both Teaching and Non-Teaching positions.

The per capita expenditure per student works out to be ₹ 3,25,413/-

CAPITAL EXPENDITURE-OH 35 :

The Capital grant under OH 35 scheme (ongoing) the Revised Budget was approved for ₹1582.00 lakh for the year 2021-22, considering the unspent balance of ₹ 128.82 lakhs carried forward from the previous year 2020-21. The grant released by the GOI for the year 2021-22 was ₹4599.64 lakh towards ongoing capital schemes. Thus available grant for the year 2021-22 was ₹4728.46 lakh. Out of which a sum of ₹ 2096.74 lakh was spent during year 2021-22. The financial year ended with a surplus grant of ₹ 2631.72 lakh under the scheme, which has been reversed/refunded under TSA system on 1-4-2022.



The following works have been executed through CPWD during 2021-22;

1. Security Gate at main entrance Rs. 1.36cr
2. Concrete Testing Lab & Env. Lab -Civil dept Rs. 1.32cr
3. Construction of SKY-TRACK Rs. 3.20 cr
4. New Boys Hostel 200 triple capacity (EWS) Rs. 43.00cr

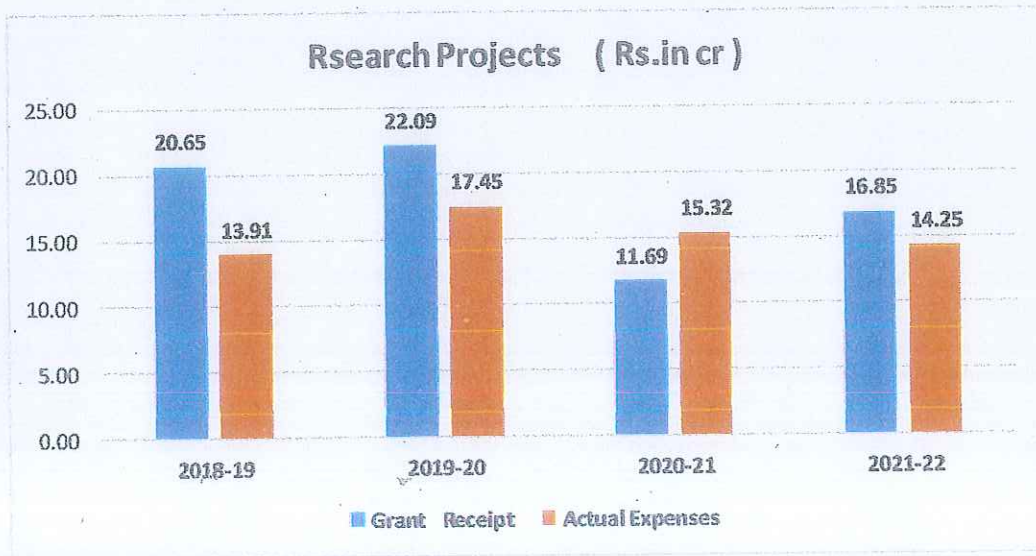
HEFA Loan;

Up to the financial year end 2021-22 the total HEFA loan sanctioned to the Institute has been to Rs.165.88 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

RESEARCH PROJECTS:

A sum of ₹ 1684.57 lakh was received from funding Agencies under Research Project Schemes and a sum of ₹1425.49 lakh was spent under the scheme for the year 2021-22. Major grants were received from, SERB, DHI, VGST,SPARC, ISRO and other agencies.



The closing grant balance position as on 31-03-2022 is as follows: (₹ in lakh)

OH 31	:	₹ 29.93	Refunded/reversed by TSA
OH 36 grant	:	₹ 8.80	---do---
Capital Grant OH35	:	₹ 2096.74	---do---
Research Projects	:	₹ 2149.89	Carried forwarded

STUDENT STRENGTH FOR THE YEAR 2021-22

The admission to the institute is based on JEE (Main) rank basis through JoSAA. Due to Covid 19 pandemic situation the Admissions were completed during the month of Dec. 2021. The details of students strength under UG , PG and PhD courses for the Academic year 2021-2022 are as follows:

COURSE	Intake Strength	Actual admission
B.Tech	942	982
M.Tech	734	819
MCA	93	64
MBA	62	45
MSc	56	64
MTech Research	63	41
Ph.D	<u>150</u>	<u>204</u>
	<u>2100</u>	<u>2219</u>

The total Student Strength of the Institute:

COURSE	NO.OF STUDENTS.
B.Tech	3802
M.Tech	1527
M.Tech by Research	85
MCA	174
MSc	130
MBA	74
Ph.D	<u>858</u>
	<u>6650</u>

STAFF STRENGTH FOR 2021-22

The details of Staff strength of the Institute as on 30-09-2022 is as follows:

	Sanctioned	Actual
Teaching Staff	375	273
Non-Teaching Staff	413	123

REVENUE EXPENDITURE: REVISED ESTIMATE 2022-23:

The Budget Estimate of ₹ 28539.22 lakh for the year 2022-23 was approved by the Board of Governors of the Institute by circulation dated 31-3-2022 and ratified in the 66th BoG held on 10-6-2022. The Revenue receipt was estimated to ₹ 6512.60 lakh.

The Ministry of Education has allotted Revenue grant for the year 2022-23 as follows;

- i) OH 31 ₹ 7129.00 lakh (Non Salary , Pension, Stipend etc)
- ii) OH 36 ₹ 9928.00 lakh (Salary)

Total ₹ 17057.00 lakh

Now the Revised Estimate for 2022-23 has been worked out to Rs.28419.15 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.6425.96 lakh. The total expenditure under OH 31 is worked out to ₹14855.50 lakh and ₹1660.00 lakh towards HEFA Principal Repayment. A sum of ₹ 7129.00 lakh has been allotted by MoE under OH 31. The total deficit under OH 31 is estimated to ₹7726.50 lakh. After meeting this deficit from net IRG Receipt of Rs.4765.96 (Rs.6425.96 minus HEFA Principal Payment Rs.1660 lakh) the net deficit comes to Rs.2960.54 lakh under OH 31.

The total Revised Estimate under OH 36 is worked to Rs.11903.65 lakh and the grant allocated by the MoE under OH 36 is Rs.9928.00 lakh. The net deficit estimated to Rs.1975.65 lakh.

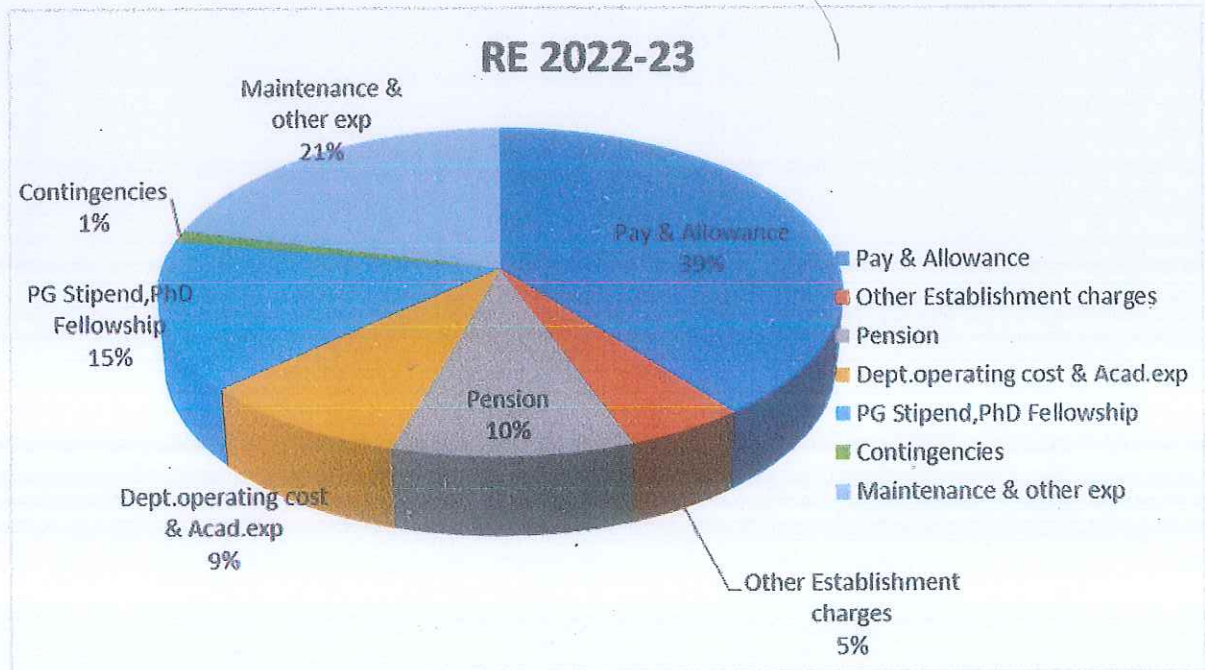
As per the ministry policy, all Revenue Expenditure will be released by the Ministry and the IRG shall be utilized for repayment of HEFA loan Principal amount.

The actual total Revenue expenditure incurred for 2021-22 was ₹21639.95 lakh. The difference between the actual expenditure 2021-22 and the Revised Estimate 2022-23 has been to ₹.6838.11 lakh. The excess expenditure is due to, sanction of periodical increment, leave encashment on retirement and HEFA Principal amount repayment and provision for recruitment.

	₹in lakhs
i) Pay and Allowance	2533.02
ii) Pension Payment	444.87
iii) Dept. operating cost including Library	1395.22
iv) PG/PhD stipend/Fellowship	363.46
vi) Contingencies	129.82
v) Maintenance	1911.61
vi) HEFA Principal EMI Repayment	1.20
	<hr/> <hr/>
	Rs 6779.20
	<hr/> <hr/>

Revenue Collections under the Revised Estimate 2022-23 on account of various fee collection and other miscellaneous receipt estimated to ₹ 6425.96 lakh.

The Share of grant requirement from MoE under OH 31 and OH36 comes to Rs.10089.54 lakh and Rs.11903.65 lakh (Total Rs.21993.19)



BUDGET ESTIMATE 2023-24

REVENUE EXPENDITURE

The Budget Estimate for the year 2023-24 has been worked out to ₹ 32263.90 lakh. As compare to the Revised Budget Estimate 2022-23 , a sum of ₹ 3844.74 lakh budget provision has been increased in the Budget Estimate 2023-24. This increase is mainly due to provision for new recruitment, periodical increment, price escalation for consumable etc. The variation of expenditure is detailed below.

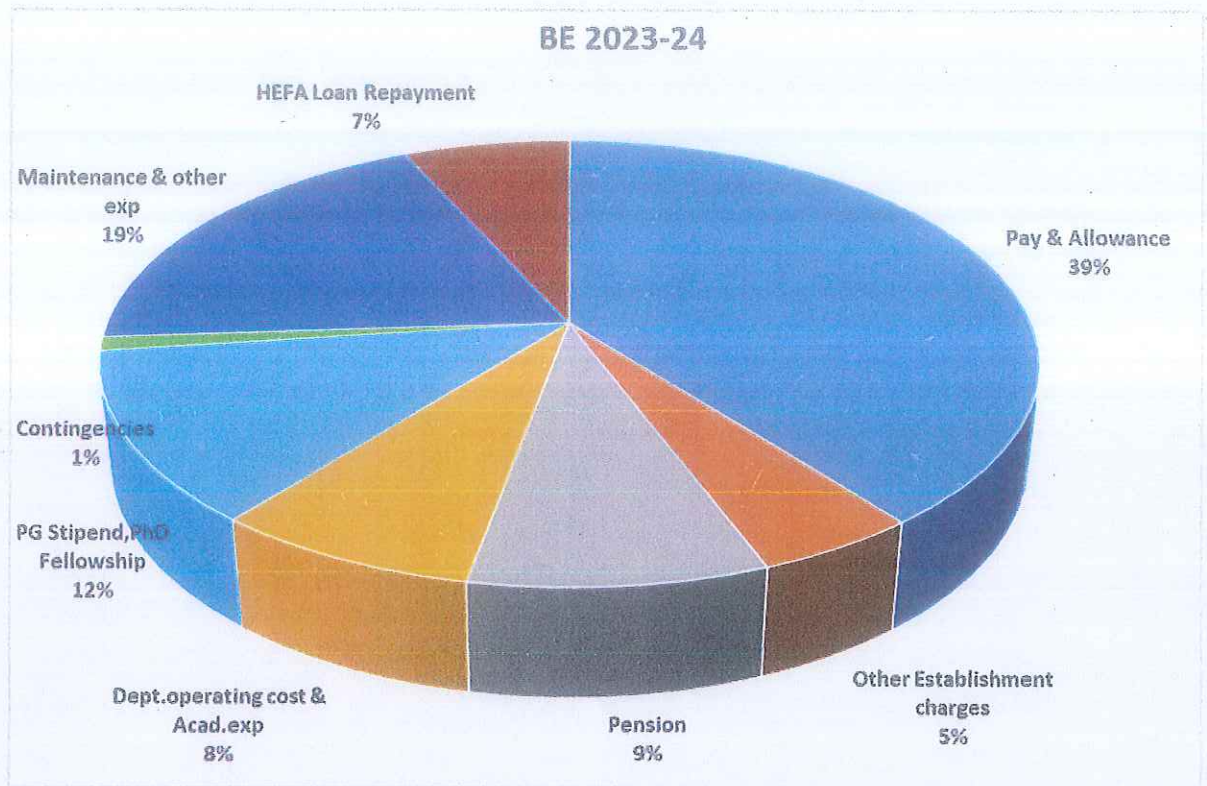
	(₹ in lakhs)
i) Pay and Allowance	2134.74
ii) Other Establishment charges including pension	227.00
iii) Pension Payment	136.00
iv) Department Operating cost	146.00
v) PG stipend/Fellowship	36.00
vi) Contingencies	28.00
vi) Maintenance & other	591.00
vii) HEFA Loan Repayment	546.00
	Total ₹ 3844.74

The expenditure under OH 36 is worked out Rs.14265.40 lakh and the expenditure under OH 31 is worked out to Rs.15792.50lakh. The Revenue collections is estimated to be ₹ 6533.60 lakh for the year 2023-24 . The net share of grant from MoE is works out to Rs.14265.40 lakh under OH36 and Rs 11464.90 lakh under OH31. Hence the total share of Revenue Expenditure grant from GOI comes to Rs.25730.30 lakhs.

Summary of BE 2023-24 Recurring Expenditure under OH 31&36:

Rs.in lakh

Object Head	BE2023-24 (1)	2023-24 HEFA repayment (2)	Total 2023-24 (3)	IRG 2023-24 (5)	Grant Requirement	
OH 31	15792.50	2206	17998.50	6533.60	11464.90	
OH 36	14265.40	-	14265.40	-	14265.40	
Gr.Total	30057.90	2206	32263.90	6533.60	25730.30	



CAPITAL EXPENDITURE - OH35:

Revised Estimate 2022-23:

The Budget Estimate for the year 2022-23 was approved for Rs.5504.29 lakh, subject to availability of grant allocation from MoE. The grant allocation by the MoE for the year 2022-23 is Rs.2327.00 lakh. Now the Revised Budget Estimate has been worked to ₹3750.40 lakh which include Construction of EWS Hostel Building, On going works , Minor refurbishment works and lab equipment.

Budget Estimate 2023-24

The Budget Estimate for the year 2023-24 works out to ₹4000.00 lakh towards Construction of EWS Hostel Building, Ongoing CPWD works, Old building refurbishment, lab equipment, Furniture to new buildings, Library etc.

HEFA LOAN :

Up to the financial year 2021-22 the total HEFA loan sanctioned to the Institute was Rs.166.00 cr.

During the financial year 2022-23 the proposal for Construction of Lecture Hall complex Rs.54.76cr has been approved by the MoE and HEFA sanctioned the loan to the Institute.

Under the Revised Estimate the HEFA loan requirement (withdrawal) has been estimated to Rs.6050 lakh.

The Budget Estimate for the year 2022-23 the HEFA loan requirement (withdrawal) is estimated to Rs.4850 lakh with the following proposed new projects.

- i. Construction of building for Career Development Centre Rs.450 lakh
- ii. HEFA-Construction of Library annex building (G+4 floors) Rs.400 lakh

RESEARCH PROJECT SCHEMES:

On account of grants received from various research funding agencies, the Revised Budget estimate 2022-23 for the Research Project scheme has been worked out to ₹ 2600.25 lakh and the Budget Estimate for the year 2023-24 is estimated to ₹ 3200 lakh.

Under the Fund Scheme the Revised Estimate for the year 2022-23 is worked out to Rs.2529.00 lakh and Budget Estimate for 2023-24 is estimated to Rs.2614 lakh.

SUMMARY

Rs.in lakhs

S.L. No	Head of Account	Code No	BUDGET PROPOSAL			Rs.in lakhs		
			B/E for 2021-22	R/E for 2021-22	Actual 2021-22	B/E for 2022-23	R/E for 2022-23	B/E for 2023-24
1	REVENUE EXPENSES		27257.08	23913.08	21639.95	28539.22	28419.15	32263.90
2	PLAN Ongoing -OH35		5128.03	1582.00	2096.74	5504.29	3750.40	4000.00
3	HEFA LOANS		6445.00	4000.00	5283.52	6050.00	6050.00	4850.00
4	RESEARCH SCHEMES		3200.00	2302.91	1425.35	3200.00	2600.25	3200.00
5	PROJECT SCHEMES		100.00	0.00	0.00	0.00	0.00	400.00
6	FUNDS SCHEMES		2,440.00	2,380.80	1,326.14	2,805.25	2,529.00	2,614.00
			44570.11	34178.79	31771.70	46098.76	43348.80	47327.90

ABSTRACT OF BUDGET PROPOSAL IN BRIEF

FUND REQUIRMENT

Rs. in lakh

	Particulars	RE 2022-23	BE 2023-24
A	REVENUE EXPENDITURE		
i	Salary OH 36	11903.65	14265.40
ii	Non Salary -OH 31	14855.50	15792.50
a	Total Revenue expenditure (i+ii)	26759.15	30057.90
C	MoE Grant		
i	Salary -OH 36	9928.00	14265.40
ii	Non Salary -OH 31	7129.00	11464.90
b	Total(i+ii)	17057.00	25730.30
c	Surplus/Deficits (b-a)	-9702.15	-4327.60
D	IRG Receipts	6425.96	6533.60
	Less HEFA loan repayment	1660.00	2206.00
d	Net IRG available	4765.96	4327.60
	Deficits (d-c) under OH 31&36	-4936.20	0.00
E	OH 35 Capital Grant requirements:	3750.40	4000.00

S.I. No	Head of Account	Code No	BUDGET PROPOSAL						
			B/E for 2021-22	R/E 2021-22	Actual 2021-22	B/E for 2022-23	Actual 01.04.2022 30.09.2022	R/E 2022-23	B/E for 2023-24
1	Admission fee	1001	22.00	25.30	25.88	28.06	11.54	27.70	28.06
2	Tuition Fee UC	1002	2,754.00	2,490.50	2,365.40	2,550.93	1,182.19	2,500.93	2,550.93
3	Application form	1003	14.00	14.00	25.00	14.00	10.67	14.00	14.00
4	Rent from Building	1004	28.00	10.00	9.87	15.00	13.32	28.00	28.00
5	Recoveries-damages	1005	1.00	1.00	-	1.00	-	1.00	1.00
6	Water charges/ Quarters & Contract	1006	9.00	5.00	6.55	5.00	5.38	10.00	10.00
7	Auction sale	1007	8.00	8.00	9.15	18.00	3.49	40.00	18.00
8	Late fee & fine/ Identity Card	1008	6.00	6.00	5.96	4.00	3.71	4.00	4.00
9	Central Comp. facilities	1009	122.00	192.00	180.47	196.45	148.19	195.29	196.45
10	Library Fee /E-Resources fee	1011	128.00	168.40	158.37	184.75	121.30	183.83	184.75
11	Miscellaneous	1012	20.00	20.00	26.40	12.00	3.90	12.00	12.00
12	Leave Sal. & Pension rept	1013	30.00	30.00	29.29	16.00	-	16.00	16.00
13	Rent from Hostel	1014	516.00	20.00	201.74	510.00	373.97	567.00	567.00
14	Rent from quarters	1015	48.00	48.00	61.99	50.00	20.74	50.00	50.00
15	Interest on investments	1016	125.00	180.00	285.87	125.00	21.23	250.00	250.00
16	Rent from Guest House	1017	36.00	10.00	10.60	10.00	9.75	10.00	10.00
17	Interest earned on SB A/c	1018	44.00	55.00	17.45	44.00	1.71	20.00	20.00
18	Transcript/ verification fee	1019	55.00	21.00	13.53	12.00	3.74	12.00	12.00
19	M.Tech Tuition fee	1020	883.00	800.00	986.05	994.00	354.89	994.00	994.00
20	MBA Tuition fee	1021	41.00	41.00	76.25	41.30	55.25	41.30	41.30
21	Ph.D fee	1022	123.00	173.00	189.45	145.95	65.75	145.95	145.95
22	MSc tuition fee	1023	9.00	17.40	29.92	17.40	17.18	17.40	17.40
23	M.C.A Tuition fee	1024	143.00	116.90	142.80	116.90	52.95	116.90	116.90
24	Convocation Fee	1025	41.00	48.35	49.30	51.23	25.08	50.30	51.23
25	PhD Evl & Thesis fee	1026	30.00	44.00	46.45	62.79	26.40	62.79	62.79
26	Campus Amenities	1027	18.00	31.00	29.77	39.38	47.91	39.10	39.38
27	Career Development fee	1028	23.00	61.65	71.54	79.13	61.14	78.58	79.13
28	Health Care Facility	1029	15.00	31.00	29.77	63.34	48.01	62.90	63.34
29	CRF IRG earning	1030	-	-	17.88	5.00	15.54	25.00	25.00
30	Interest from Corpus	1031	1,600.00	1,089.00	701.83	1,100.00	-	850.00	925.00
	Total Revenue Receipts		6,902.00	5,757.50	5,812.53	6,512.60	2,704.91	6,425.96	6,533.60
TOTAL BUDGET EXPENSES									
	Major Head allocation								
1	OH 36 Salary component		10,854.58	10,824.58	9,370.63	12,265.22	4,019.86	11,903.65	14,265.40
2	OH 31 Non-Salary		14,742.50	11,428.50	10,551.62	14,614.00	3,958.56	14,855.50	15,792.50
3	HEFA Loan repayment		1,660.00	1,660.00	1,658.80	1,660.00	829.40	1,660.00	2,206.00
	TOTAL REVENUE EXPENDITURE		27,257.08	23,913.08	21,581.04	28,539.22	8,807.82	28,419.15	32,263.90
4	OH 35 Capital ongoing		5,128.03	1,582.00	2,155.64	5,504.29	536.21	3,750.40	4,000.00
5	HEFA Loan Scheme		6,445.00	4,000.00	5,283.52	6,050.00	2,071.28	6,050.00	4,850.00
6	R&D Project Schemes		3,200.00	2,302.91	1,425.35	3,200.00	490.76	2,600.25	3,200.00
7	Other Project Schemes		100.00	-	-	-	-	-	400.00
8	Fund Accounts		2,440.00	2,380.80	1,326.14	2,805.25	87.70	2,529.00	2,614.00
	Total		44,570.11	34,178.79	31,771.69	46,098.76	11,993.77	43,348.80	47,327.90

REVENUE EXPENDITURE

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₹ in lakhs

S.I. No	Head of Account	Code No	B/E for 2021-22	R/E 2021-22	Actual 2021-22	BUDGET PROPOSAL			
						B/E for 2022-23	Actual 01.04.2022 30.09.2022	R/E 2022-23	B/E for 2023-24
1	OH 36 Salary Component: Pay & Allowances								
	Pay and Allowance	1120	9,388.58	9,488.58	8,739.41	10,899.22	3,679.52	10,589.65	12,724.40
	Leave Encashment & Pension cont	1120	230.00	280.00	154.23	230.00	72.95	240.00	280.00
	Medical Reimbursement	1120	130.00	130.00	138.86	130.00	24.21	138.00	145.00
	Children Education allowance	1120	70.00	90.00	74.11	70.00	-	76.00	80.00
	LTC/Home Travel Concession	1120	86.00	86.00	17.29	86.00	26.64	96.00	96.00
	Retirement Pension benefit &DCRC	1120	550.00	550.00	179.65	550.00	199.01	544.00	580.00
	CPDA	1120	400.00	200.00	67.08	300.00	17.52	220.00	360.00
			10,854.58	10,824.58	9,370.63	12,265.22	4,019.86	11,903.65	14,265.40
2	OH 31 Non-Salary Component								
	NDPC	1121	450.00	520.00	472.17	550.00	167.78	550.00	650.00
	Pension payment	1121	2,630.00	2,230.00	2,221.13	2,548.50	997.62	2,666.00	2,802.00
	PG/PhD Stipend	1121	3,837.00	3,437.00	3,550.54	3,548.00	1,143.80	3,914.00	3,950.00
	SC/ST TSP Scheme exp	1121	500.00	275.00	121.49	300.00	47.83	350.00	350.00
	HEFA Loan Interest	1121	830.00	400.00	630.78	1,184.00	169.07	700.00	925.00
3	Travelling Allowance	1122	110.00	50.00	11.88	80.00	8.37	60.00	90.00
4	Attending Conference	1123	15.00	1.00	-	15.00	-	10.00	15.00
5	Training to Staff & faculty	1124	15.00	2.00	0.20	15.00	2.70	12.00	15.00
6	SC/ST Cell:Coaching & Training	1125	5.00	3.00	0.50	5.00	0.99	5.00	5.00
7	Expert lectures	1126	20.00	7.00	0.39	20.00	0.35	10.00	15.00
8	Internship Stipend	1127	5.00	5.00	-	5.00	-	5.00	5.00
9	Convocation expenses	1128	35.00	18.00	12.25	35.00	0.72	35.00	35.00
10	Research Interaction Exp	1129	10.00	18.00	20.45	18.00	6.46	18.00	20.00
11	Centre for excellence exp	1130	6.00	6.00	7.51	6.00	1.55	6.00	8.00
12	Students-Attending Conference	1131	18.00	5.00	0.80	18.00	0.13	5.00	10.00
13	Students-Internship/ Conf.abroad	1132	32.00	32.00	10.70	32.00	2.90	32.00	35.00
14	Seminar and Workshops	1133	45.00	10.00	-	45.00	-	35.00	35.00
15	Adjuct faculty/visiting faculty	1134	140.00	110.00	25.95	140.00	23.78	76.00	140.00
16	Institute Scholarship	1135	45.00	40.00	43.20	45.00	-	40.00	40.00
17	CONTINGENCIES:								
	Telephone,Telex	1140	16.00	10.00	8.47	16.00	0.85	16.00	18.00
	Postage	1140	4.00	4.00	1.41	4.00	0.86	5.00	6.00
	Books & Periodicals /Books reimb	1140	2.00	1.00	49.00	2.00	-	2.00	2.00
	Advertisement	1140	25.00	15.00	7.33	25.00	17.90	25.00	25.00
	Printing	1140	25.00	16.00	16.12	25.00	6.80	25.00	25.00
	Stationery	1140	18.00	10.00	16.71	18.00	4.95	18.00	20.00

S.I. No	Head of Account	Code No	B/E for 2021-22	R/E 2021-22	Actual 2021-22	BUDGET PROPOSAL			
						B/E for 2022-23	Actual 01.04.2022	R/E 2022-23	B/E for 2023-24
							30.9.2022		
	Livery- Class IV staff	1140	2.00	1.00	0.11	2.00	-	2.00	2.00
	Entertainment /meeting expenses	1140	20.00	6.00	0.89	20.00	0.55	20.00	24.00
	Audit Fee Professional fee	1140	9.00	9.00	12.13	9.00	-	10.00	12.00
	Purchase of Printers	1140	5.00	1.50	-	5.00	-	5.00	5.00
	Contribution to symposium	1140	8.00	1.00	-	8.00	-	4.00	4.00
	Guest house exp	1140	65.00	58.00	24.98	65.00	1.18	40.00	55.00
	Contingencies -Legal charge	1140	24.00	8.00	4.72	14.00	0.87	8.00	8.00
	Miscellaneous	1140	25.00	20.00	11.50	20.00	10.50	20.00	20.00
	Hindi Cell Activities	1140	5.00	2.00	0.57	5.00	-	5.00	5.00
	Office Computer peripherals	1140	3.00	1.00	-	3.00	-	3.00	3.00
	Admission /Academic Expenses	1140	6.00	50.00	7.62	65.00	47.20	68.00	70.00
	HEFA Loan document charges	1140	45.00	18.00	4.62	45.00	0.56	20.00	20.00
	Application Fee Refund	1140	-	27.00	-	-	-	-	-
18	DEPARTMENTAL OPERATING COST								
	Operating Cost-Civil Eng -UG &PG	1141	64.00	50.00	22.93	64.00	18.18	64.00	72.00
	Operating Cost-Mech. Eng UG & PG	1142	68.00	51.00	54.18	68.00	23.69	68.00	75.00
	Operating Cost-E & E EngUG&PG	1143	30.00	15.00	11.05	30.00	3.03	30.00	33.00
	Operating Cost-E & C Eng UG&PG	1144	26.00	12.00	11.98	26.00	5.60	26.00	29.00
	Operating Cost-WROE UG&PG	1145	38.00	30.00	12.45	38.00	4.61	38.00	42.00
	Operating Cost-Chemical Eng UG&PG	1146	70.00	49.00	47.44	70.00	20.83	70.00	77.00
	Operating Cost-Metallurgical UG&PG	1147	40.00	20.00	23.16	40.00	19.77	40.00	44.00
	Operating Cost-Physics UG&PG	1148	40.00	28.00	28.19	40.00	10.42	40.00	44.00
	Operating Cost-Chemistry UG&PG	1149	55.00	40.00	34.56	55.00	1.68	55.00	61.00
	Operating Cost-Mining UG	1150	20.00	10.00	10.60	20.00	4.31	20.00	22.00
	Op.cost- Practical Training- Mining	1151	8.00	4.00	1.21	5.00	0.16	5.00	5.00
	Operating Cost-Comp.Science & Eng	1152	40.00	13.00	7.24	30.00	6.45	30.00	33.00
	Operating cost IT department	1153	38.00	9.00	4.81	30.00	2.18	30.00	33.00
	Operating Cost-CDC	1154	22.00	7.00	2.41	22.00	0.81	22.00	24.00
	Operating Cost-C C F	1155	25.00	5.50	3.36	25.00	0.86	25.00	27.00
	CCC-Maintenance of computers/net	1156	280.00	200.00	153.96	280.00	8.65	325.00	356.00
	Operating Cost-Library UG&PG	1157	300.00	300.00	296.29	360.00	276.96	515.00	558.00
	Operating Cost School of Management	1158	20.00	13.00	11.18	20.00	0.94	20.00	22.00
	Operating Cost-MACS dept UG&PG	1159	22.00	13.00	5.77	22.00	1.62	22.00	24.00
	Operating Cost-CRF	1136	10.00	15.00	19.89	55.00	4.53	55.00	61.00
	Staff Research Project	1137	8.00	4.00	-	8.00	-	8.00	9.00
	PhD Contingency	1138	130.00	81.00	61.53	130.00	13.47	130.00	143.00
	PhD Evaluation/Viva Exp	1139	55.00	41.00	24.24	55.00	15.60	55.00	61.00

S.I. No	Head of Account	Code No	B/E for 2021-22	R/E 2021-22	Actual 2021-22	BUDGET PROPOSAL			
						B/E for 2022-23	Actual 01.04.2022	R/E 2022-23	B/E for 2023-24
							30.9.2022		
19	Maintenance:								
	Repairs & Main. to Machinery & Equip	1160	145.00	170.00	88.50	145.00	8.00	112.00	125.00
	Health Care Centre	1162	195.00	170.00	161.92	195.00	61.99	195.00	195.00
	Gardening	1163	50.00	50.00	28.89	80.00	8.98	90.00	90.00
	Stores & Repair to Furniture	1164	9.00	3.00	0.37	9.00	2.02	9.00	12.00
	Staff amenities	1165	10.00	20.00	9.76	20.00	-	20.00	20.00
	Rates & Taxes	1166	18.00	15.00	16.62	18.00	-	18.00	20.00
	Electricity charges	1167	450.00	359.00	388.27	450.00	185.53	553.00	560.00
	Maintenance of Vehicles	1168	22.00	22.00	13.98	22.00	5.95	22.00	22.00
	Mt. of Internal Telephone	1170	38.00	24.00	21.96	38.00	17.99	28.00	28.00
	Maintenance of Water supply	1171	170.00	130.00	126.60	170.00	57.72	170.00	180.00
	Maint. of Ele. Installation	1172	175.00	156.00	103.85	175.00	51.47	175.00	180.00
	Maint. of Academic Bldg	1173	300.00	210.00	64.88	300.00	19.54	300.00	325.00
	Maintenance of Hostel	1174	200.00	98.00	36.97	200.00	12.85	200.00	230.00
	Maint. of Residential Bldg	1175	90.00	70.00	48.19	90.00	8.04	80.00	80.00
	Maintenance of Roads	1176	90.00	20.00	0.15	90.00	17.77	65.00	80.00
	Hostel Establishment	1177	200.00	195.00	150.78	200.00	42.92	190.00	200.00
	Security Outsourcing	1178	525.00	525.00	516.48	540.00	189.62	580.00	580.00
	House Keeping	1185	210.00	210.00	204.21	360.00	73.26	360.00	360.00
	Contractual Staff/Manpower	1186	763.00	262.00	109.23	280.00	-	380.00	480.00
	Campus Maint/upkeeping	1179	75.00	52.00	11.66	75.00	5.09	75.00	80.00
	Maint. of Waste water disposal	1180	65.00	68.00	55.46	74.00	16.74	74.00	80.00
	Prior Period expenditure		-	-	-	-	-	-	-
20	NCC Activities	1181	16.00	12.00	11.50	16.00	3.01	16.00	16.00
21	Swachha Bharath Abhiyan	1182	5.00	4.00	1.77	6.00	0.11	8.00	8.00
22	NSS Activities	1183	4.00	2.00	0.95	4.00	-	4.00	4.00
23	IRG capital exp- equipments /Furniture	1169	450.00	200.00	230.62	600.00	59.35	600.00	500.00
24	Sports Operating cost	1188						10.00	10.00
25	NIT Transit house	1184	3.50	3.50	3.50	3.50	-	3.50	3.50
	Total Non-Salary OH 31 Expenditure		14,742.50	11,428.50	10,551.62	14,614.00	3,958.56	14,855.50	15,792.50
26	HEFA Loan Repayment	1187	1,660.00	1,660.00	1,658.80	1,660.00	829.40	1,660.00	2,206.00
	Grand Total		27,257.08	23,913.08	21,581.04	28,539.22	8,807.82	28,419.15	32,263.90

2 CAPITAL EXPENDITURE OH35

₹ in lakhs

S.I. No	Head of Account	Code No	B/E for 2021-22	R/E 2021-22	Actual 2021-22	BUDGET PROPOSAL			
						B/E for 2022-23	Actual 01.04.2022 30.9.2022	R/E 2022-23	B/E for 2023-24
A	Academic Building								
1	Const. of Security gate and Security Office		122.77	90.00	75.00	15.95		16.00	-
2	Const. of Compound wall ant NH bounda		-	-		-		100.00	100.00
3	Const. of foot over bridge across NH 66		0.01	-		25.00		25.00	-
4	Additional Lab Annex for Civil Engg Dept		119.25	80.00		-		-	-
5	Renovation of LHC A building		-	40.00	31.12	-		-	-
6	Constn of Concrete Tes Lab & Env-CPW		-	-	70.00	18.34		18.40	-
7	Construction of Health Care Centre Anne		100.00	-		80.00		-	-
8	Construction of building for setting up of		125.00	20.00		150.00		150.00	-
9	Construction of Library Annex building (3		280.00	-		-		-	-
10	CPWD ongoing works pending works		268.00	-		-		-	220.00
	Const. of Lecture hall complex - C (W		-	-		91.00		10.00	-
	Const of adnl space for Library and re		-	-		10.00		10.00	-
	Const. of vertical extn of Basic Scienc		-	-		100.00		10.00	-
	Const. of vertical extension of new M		-	-		24.00		24.00	-
	Const. of vertical extension of Applied		-	-		25.00		10.00	-
	Const. of adnl floors (5th and 6th floo		-	-		100.00		-	-
	Const. of Horizontal extn of PG Chem		-	-		-		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		270.00	100.00		100.00		150.00	150.00
15	Extn. of Electrical line to Qtrs (Resi		-	-		340.00		-	-
16	Refurbishment of SAC		-	-		100.00		100.00	200.00
17	Lift to main Administrative bldg		-	-		-		45.00	-
18	New schemes		-	-		-		-	400.00
			1,285.03	330.00	176.12	1,319.29		706.40	1,170.00
B	STAFF RESIDENTIAL BLDG								
1	New Faculty Apartments Type V & VI		-	-	-	81.00		-	-
2	New Non-Faculty Apartments		-	-	-	260.00		-	-
			-	-	-	341.00		-	-

S.I. No	Head of Account	Code No	B/E for 2018-19	R/E 2018-19	Actual 2021-22	BUDGET PROPOSAL			
						B/E for 2019-20	Actual	R/E	B/E for 2020-21
							01.04.2019 30.09..2019	2019-20	
C	HOSTEL BUILDING								
1	Construction of new boys hostel(10th		-	-	60.33	39.00		39.00	-
2	Lift to Mega Hostel Tower 1 & 3		-	40.00	42.11	15.00		15.00	-
3	Renovation of Girls Hostel Kaveri Blo		-	45.00	30.97	50.00	41.96	50.00	-
4	Kitcher Equipment to 10th Boys Host		83.00	-	-	-		-	-
5	EWS Reservations - Const.of New Bd		2,100.00	300.00	1,229.80	1,900.00		1,000.00	1,000.00
6	Renovation of Hostels		-	-	-	-		50.00	100.00
	Total.		2,183.00	385.00	1,363.21	2,004.00	41.96	1,154.00	1,100.00
D	EQUIPMENT								
1	General Lab Equipment & Softwares		400.00	300.00	387.28	500.00	494.25	600.00	800.00
2	Furniture including new bldg		100.00	148.00	-	100.00	-	150.00	200.00
3	Online class/upgrading facilities to C		800.00	200.00	-	300.00	-	200.00	100.00
5	Cyber Physical Security centre/CoE		-	-	-	600.00	-	600.00	200.00
			1,300.00	648.00	387.28	1,500.00	494.25	1,550.00	1,300.00
E	Land & its Development:								
1	Extension of HT LT line to western s		-	19.00	-	-	-	-	-
3	Open Well 2 nos		60.00	-	-	40.00	-	40.00	30.00
4	Land scaping/garden development		-	-	-	-	-	-	100.00
			60.00	19.00	-	40.00	-	40.00	130.00
F	Others								
1	Books/Journals		300.00	200.00	229.03	300.00	-	300.00	300.00
	Total		300.00	200.00	229.03	300.00	-	300.00	300.00
	Total GOI Annual Plan (I To II)		5,128.03	1,582.00	2,155.64	5,504.29	536.21	3,750.40	4,000.00

3 HEFA LOAN SCHEMES

S.I. No	Head of Account	Code No	B/E for 2021-22	R/E 2021-22	Actual 2021-22	BUDGET PROPOSAL			
						B/E for 2022-23	Actual	R/E	B/E for 2023-24
							01.04.2022 30.09-2022	2022-23	
1	CRF Equipments(HEFA 2017-18)		0.00	-	3083.52	500.00	771.28	500.00	-
2	Construction of ladies Hostel		1900.00	1900.00	1000.00	1300.00	700.00	1300.00	-
3	Construction of CoE & CRF Building		2400.00	2100.00	1200.00	1200.00	600.00	1200.00	-
4	Construction of Lecture Hall Complex (Bl		1800.00	-	-	2200.00	-	2200.00	2000.00
6	Construction of building for Carrier De		345.00	-	-	450.00	-	450.00	450.00
7	Construction of Library annexd buildin		-	-	-	400.00	-	400.00	400.00
8	New Schemes		-	-	-	-	-	-	2000.00
	Total		6445.00	4000.00	5283.52	6050.00	2071.28	6050.00	4850.00

4 R&D PROJECT SCHEMES						-19-		₹ in lakhs	
S.I. No	Head of Account	Code No	B/E for 2021-22	R/E 2021-22	Actual 2021-22	BUDGET PROPOSAL			
						B/E for 2022-23	Actual 01.04.2022 30.09-2022	R/E 2022-23	B/E for 2023-24
1	5G Project Funding - Mohit Tahiliani			15.63	2.25			13.76	
2	ADA-Generation of Design-Ashokbabu			52.35	9.55		35.28	43.39	
3	ADBI-Impact Soil Health Card Scheme- Prad			16.22	19.59		4.53	22.41	
4	Alumni Android Based Home Automatin - Venka			0.06	0.54			0.52	
5	Alumni-Bio-Hydrogen Storage Tech -Ravishan			0.00	0.30		1.37	2.48	
6	Alumni Bio Waste Recycling - Vasudeva M			3.91	3.24		0.92	1.70	
7	Alumni Chito -Oilgosaccharides Medical - Key			4.06	3.65			0.46	
8	Alumni - CWEP Project - Vasudeva M			15.56	2.73		3.70	13.23	
9	Alumni DC Hoome Sikar Based Grid- Suresh			0.08	0.00			0.08	
10	Alumni-Des&Assel 7seater E Van - Pruthviraj			0.00	9.78			0.26	
11	Alumni-Develop of Dense & Porous - Rajasek			1.06	0.00			1.09	
12	Alumni-E Bike for Security in NITK-Pruthviraj			1.96	1.91			0.05	
13	Alumni-Food Waste to Biogas BCNG -Keyur/S			0.00	2.44		4.14	9.09	
14	Alumni-Food Waste to Hydrogen -Saikat Dutta			0.00	1.78			5.07	
15	Alumni- Food Waste to Hydrogen SMR- Vasu			0.00	1.78		5.02	12.54	
16	Alumni-Green Hydrogen Seawater Ele- Saikat			0.00	0.00			5.00	
17	Alumni - IIT Madras - EXPLORE - K V G			5.92	4.23		1.70	10.85	
18	Alumni-Immersive Leng Using AR&VR-Pru/G			3.50	4.27		2.89	2.92	
19	Alumni-Industry Safety Traing Simn AR&VR-F			3.66	3.52			0.16	
20	Alumni-Impln of Organic Biogas-Orissa- Vasu			0.00	0.00			8.74	
21	Alumni-Impln of Organic Waste-Orissa-Vasud			0.00	0.00			18.28	
22	Alumni-Inv&Opt Green Hyd RDF- Vas/Veer			0.00	0.00			12.53	
23	Alumni- Maire Tech Fac Res Sustainable Dev			0.00	0.00		1.20	4.80	
24	Alumni-Mode Design of Chrumophones- A V /			0.28	0.28			0.00	
25	Alumni-NBO-Sumanth Govindarajan			0.26	0.00			0.27	
26	Alumni-Novel B C for Electric Vehicle- A Peru			0.40	0.02			0.39	
27	Alumni Proj.Open Source G I S - Pruthviraj U			1.01	0.51			0.00	
28	Alumni-Prototype of Reliable ICN- Mohit P T			0.16	0.16			0.00	
29	Alumni Silent Speech Interface Dev - Krishnar			0.36	0.00			0.37	
30	Alumni -Trishul Jal Sanchayan - Pruthviraj U			1.69	1.68			0.02	
31	Alumni-URJA-Solar Charg Stn for E-Mob- Pru			5.50	4.93		2.65	2.77	
32	Alumni-Vidh Yug E -Cycle for NITK-Pruth/KVC			0.00	0.00		11.50	15.00	
33	ANSYS Software Post Doctrol Fellowship			0.0	0.00			19.54	
34	Aumni- Devt of Electric System for S L- V Per			0.25	0.00			0.25	
35	Boeing Company- Vijay Desai			20.34	3.15		3.59	26.60	
36	CPCB - Random Verfy - Azhoni			2.96	1.89		0.24	0.73	
37	CSD Industrial Project - K V Gangadharan			4.93	0.25			4.81	
38	CSIR - Chemo - Dr Saikat Dutta			1.04	1.04			0.00	
39	CSIR-CRRI-Devt of Trip- Mithun Mohan			0.00	0.67		0.53	5.77	
40	C S I R - Fellowship - Kiran Antony			-	-		0.09	0.20	
41	C S I R -Fellcwship- Revathy J M			-	-		0.09	0.15	

S.I. No	Head of Account	Code No	B/E for 2021-22	R/E 2021-22	Actual 2021-22	BUDGET PROPOSAL			
						B/E for 2022-23	Actual	R/E	B/E for 2023-24
							01.04.2022 30.09-2022	2022-23	
42	DAE-Fractional Regularization Methods-Jides			0.79	0.19		0.13	0.62	
43	DAE-On The Solutions of Convection - E Saty			0.73	0.73			0.00	
44	DBT-Dev of Artificial Intelligence- J Rajan			15.08	14.26		0.97	1.00	
45	DBT-Social Economic-A Azhoni			0.75	8.42		2.75	2.75	
46	Defin of Delay Sequencig Blast Design- Karra			-	-			2.00	
47	Design & Dev of Ultra Low Power CMOS-San			10.18	7.15		3.23	3.23	
48	Design & Exeution Fisheries Project-Pruthvira			-	0.25		4.61	504.92	
49	Design Innovation Center -S.M.Kulkarni			7.45	1.06		0.45	6.59	
50	Dev of Effuent Treatment Tech for CN- B Mar			0.88	0.00			0.90	
51	Devt of DC-DC Converter for PV System-Vign			-	-		0.22	1.47	
52	DHI-Devt of Brushless DC- Gangadhar			10.47	8.44			2.15	
53	Digital India In Faculty Youth Award			24.42	9.86			15.02	
54	DRDO-Design & Devt - Raj Mohan			3.92	3.64		2.43	6.87	
55	DRDO-Design of Shock- Hemanth Kumar			-	-		0.68	13.72	
56	DRDO-Devt of Low Phase Radar Appln-Mand			-	-		7.07	17.36	
57	DRDO-Modeling & Sinul- Guruprasad K R			8.99	8.15		2.33	6.20	
58	DRDO-Partial Slip-Vadivuhezion K			8.21	2.47		6.02	9.07	
59	DRDO-Sigma Delta Space Time Adaptive- Sr			0.08	0.00			0.08	
60	DST-Cp-ABE Scheme Decryptn-Alwyn			6.24	5.67		0.63	0.53	
61	DST-CSRI-Automatic Detection & Qlfn- Jenny			7.14	7.07			0.07	
62	DST-CSRI-Speaker Recotn - Shashidhar			19.65	1.14		2.99	19.04	
63	DST-Des&Dev of Nanoscale Interg Sys- Sand			10.84	2.08		1.98	9.04	
64	DST-Design & Test - Parthasarasthy			17.99	3.07			15.40	
65	DST- Devl of Value -Dr.B.B.Das			2.37	0.32		1.60	2.11	
66	DST-Devt of Convertible -Saurbh Chandraker			43.19	4.69			39.42	
67	DST-Devt of Solar Based Humidi -Ajay Kuma			0.96	0.96			0.00	
68	DST-DS (ICPS) Multi Graph Base Anomaly- V			19.67	19.67			0.00	
69	DST-Entrepreneurship Training Program-Alwy			2.08	1.90			0.19	
70	DST Fellowship - Venkatramana			5.23	5.15		3.80	4.64	
71	DST Fellowship- Vigneshwar Ganesh Bhat			4.22	2.06		1.86	2.19	
72	DST-FIST-PROGRAM-HOD MET. ENGG.			138.56	138.56			0.00	
73	DST-FIST-Program-HOD of App. Mech			31.58	0.00			32.44	
74	DST - HOD - Chemical Engg			38.49	40.39			0.00	
75	DST-Indo-Portugal-Debabrata Karma			1.89	0.00			1.94	
76	DST-Inspired Fellowship-Vasundhara R			-	-		3.60	4.59	
77	DST Inspire - Dr Poornesh K K			6.47	5.34		0.01	1.21	

S.I. No	Head of Account	Code No	B/E for 2021-22	-21-	Actual 2021-22	BUDGET PROPOSAL			
				R/E 2021-22		B/E for 2022-23	Actual 01.04.2022	R/E 2022-23	B/E for 2023-24
							30.09.2022		
78	DST-Integrated Photocatalytic - Vidya Shetty			10.95	9.04		2.16	2.16	
79	DST-SEED-Design & Devt -Hemant Kumar			-	-		1.09	16.02	
80	DST-Ultrafine Grain - A S S Balan			5.15	1.51		0.14	3.76	
81	E Cycle for NITK Campus			3.57	3.57			0.00	
82	ESTC-Coastal Ocean Tech-Dr Manu			20.35	21.79		2.51	3.26	
83	Experimental & Numerical - Jeyaraj P			3.52	0.00		3.61	3.61	
84	FIST Program-Vijay Desai Mechl			46.20	33.84		13.24	13.24	
85	Foundation for ISHRAE -Cost of Effe- Doddar			21.47	20.44		0.51	1.37	
86	Global Vipassanna Foundation - Pavan G S			4.88	0.12		0.65	16.15	
87	HGML-Devt.of New Type -Harsha			1.51	1.51			0.00	
88	Hindustan Zinc -Services & Proleft - M R Rel			0.04	0.04			0.00	
89	Hutti Gold Mines-Development of Value - Aru			0.69	0.18			0.52	
90	I B M SUR Award - Basavaraj Talwar			22.11	3.71			18.99	
91	ICSSR:Study of Adaptation to Tech Innovatio			0.03	1.61		0.23	0.23	
92	ICSSR-Assing Impact of Climate Change - Ra			1.59	2.48			0.35	
93	ICSSR-Assing the Impact of PMFBY- Rajesh			1.57	2.43		0.43	1.16	
94	ICSSR-Exp Efficient Solutions - Ritanjali M			5.88	2.47			3.51	
95	ICSSR-Governing Extereme & Exploptn- Sreej			3.64	3.64			0.00	
96	ICSSR-JSPS(Japan) -Moving Climate - Jena			2.60	3.07		0.73	1.90	
97	ICSSR-Make in India Initiative- Sheena , SOM			4.65	4.40		0.78	1.89	
98	ICSSR-Policies for Compe Base E Particip- S			1.24	1.24			0.00	
99	ICSSR-Socio-Economic - A Azhoni			2.63	3.95			0.30	
100	Imprint Project - Arun Kumar Thalla			0.48	0.00			0.49	
101	Industry Sponsor Research-Imprint			0.44	0.00			0.45	
102	Info.Security Education & Aware-Phase II-Alw			27.47	0.00			28.22	
103	INSPIRE Faculty Award-Kishore Sridharan			12.84	0.00			13.18	
104	INTEL India Fellowship -Basavaraj Talawar			6.55	5.53			1.06	
105	ISRO-Customized Reconfigule Platform-Anna			-	0.00			0.41	
106	ISRO Des & Dev of Wideband Ciruly- Krishna			2.50	2.50			0.00	
107	ISRO-Design &Analysis - Partha Sarathy			4.47	3.72		0.85	0.83	
108	ISRO-Design Dev of Multi Harmories-Sandee			-	0.50		0.34	2.97	
109	ISRO-Design & Devt of Multiimpet-Karthikeya			-	0.75		1.06	15.77	
110	ISRO-IIRS-Des & Dev of Autd Software Tools			-	-			16.44	
111	ISRO-Layer Based - Srikanth Bontha			-	1.10		0.66	14.92	
112	ISRO-Progra Photonic Microwave -Mandeep			-	0.75		1.33	6.79	
113	ISRO RACS- NITK Centre			-	51.16			0.35	
114	ISRO-Realisation of A1- G V Preetham K			-	-			1.43	
115	ISRO-Respond Dev of Automatic Land- Shya			4.85	3.72		2.84	4.89	
116	Karnataka State Bio Fuel Dev Board			3.15	0.03			3.21	
117	KSMC - Devt. of A Communiton -Dr.Harsha			3.33	1.67		0.25	1.74	

S.I. No	Head of Account	Code No	B/E for 2021-22	-22-		BUDGET PROPOSAL				
				R/E 2021-22	Actual 2021-22	B/E for 2022-23	Actual 01.04.2022	R/E 2022-23	B/E for 2023-24	
							30.09.2022			
118	KSTEPS-Dept of Sturctural -Ravshankar K S								10.02	
119	KSTePS-Experi Verification of Three Phase-Y			5.42	0.00				5.57	
120	KSTEPS-Des & Fab - Partha P Das			0.31	0.31				0.00	
121	KSTePS-Development of Anti-Udaya Bhat K			24.02	2.59		2.71		22.06	
122	KSTEPS- Devlpt of Met - M R Rehman			1.98	0.00				2.03	
123	KSTePS-Effective Online Framework-Nagam			0.56	0.00		0.58		0.58	
124	KSTEPS-Optimal Controller Wide Speed-Par			3.32	2.82				0.56	
125	KSTEPS-Synthesis of Levulinate - Sib Sankar			0.19	0.19				0.00	
126	KSTEPS-VGST-Extraction of Max Power-Kar			2.80	0.00		1.82		2.84	
127	L&T Sponsored MTech(CTM)Project			331.84	108.14		3.99		359.92	
128	Measut & Asst of Dust Conctns - Harsha Vard			-	0.18		1.09		1.12	
129	MEITY-Speech Tech in Indian Languages -De			-	-		0.27		34.70	
130	Metallurgical Investigatin-Jagannath Nayak			0.66	0.00				0.68	
131	MHRD-IMPRINT Project- Hemanth Kumar			15.07	13.72		6.63		6.63	
132	MHRD-Virtual Lab- K.V Gangadharan			0.30	0.00		0.30		0.31	
133	MHRD Virtual Lab Phase2 Gangadharan			103.68	43.74		33.81		89.45	
134	Ministry of Mines -Devt of Novel - Arun Isloor			1.11	0.00				1.14	
135	MOES-Unraveeling Submarine-Ramesh H			2.44	2.44				0.00	
136	MOWR-Impact of Climate - Mahesha A			11.35	10.82		0.47		0.62	
137	MPSW-Design Analysis -Dr Debabrata Karma			-	3.44		3.42		24.80	
138	MRDMS Summer/Winter School -Ramesh H			5.00	0.50		3.90		4.60	
139	MSME CLCS - TU Scheme			33.48	5.14		20.56		36.49	
140	M S T-In Vitro Mass-Dr Prasanna B D			1.76	1.76				0.00	
141	NBHM/DAE Post Doctoral Fellow - Shubha			0.43	0.43				0.00	
142	NRB-Theoretical Study & Design of H E - Pra			5.40	3.61		2.50		1.90	
143	Phase 3-Virtual Lab-K V Gangadharan			53.84	11.55		58.31		77.59	
144	Power Electronics System Using DSP-Prajof			-	-		0.91		5.00	
145	Raptor Design -High Gain- V Preumal , EE			1.04	0.14				0.92	
146	Raptor Design-Voyager-V Perumal, EE			0.03	0.00				0.03	
147	R & D Project-Investigation to Reduction-Hars			4.39	0.08		0.30		4.43	
148	Research Training Fellowship - Rajmohan B			0.04	0.04				0.00	
149	SERB: Adaptive MPPT of Grid-Tied-D Jena			2.21	2.21				0.00	
150	Serb-Active Vibration-Subhas C Katti			2.70	2.70				0.00	
151	SERB-Additive-Manufacturing - Srikanth Bont			13.68	13.68				0.00	
152	SERB-Affordable Thera Sol for Rehabi- Krishu			17.54	5.03		5.58		12.80	
153	SERB-Analytical & Numerical - Gnanasekara			5.43	4.43		1.05		1.05	
154	SERB-Application of Kneading Theory -Murug			1.11	1.11				0.00	
155	SERB-A Retinex Inspired Framework - Jidesh			9.61	6.95		2.87		9.85	
156	SERB-Asean-Investigation - Subhas C Katti			16.76	5.11		6.78		12.04	
157	SERB-Asen-Design- Uday Kumar Dalimba			15.44	1.63		2.56		14.09	

S.I. No	Head of Account	Code No	B/E for 2021-22	-23-		BUDGET PROPOSAL			
				R/E 2021-22	Actual 2021-22	B/E for 2022-23	Actual 01.04.2022 30.09-2022	R/E 2022-23	B/E for 2023-24
158	SERB-Automatic Multi Speaker- Deepu V			0.91	0.00			0.93	
159	Serb-Characterize & Identiftn of Dialect-Shast			2.20	4.40			0.00	
160	SERB-Compact Multi-Band Antenna - Krishna			0.00	-			0.00	
161	SERB-Compact Multi-Band Antenna - Krishna			0.03	0.03			0.00	
162	SERB-Conjunctive Use - Ramesh H			7.96	0.64			7.52	
163	SERB-Des & Dev of Automed Kidney Cancer			11.75	10.41		0.63	1.56	
164	SERB-Des&Dev of Gan HEMT Based LNA-S			14.38	13.58		2.07	5.98	
165	SERB-Design Analysis - Debabrata Karmakar			7.55	6.35		1.28	1.28	
166	SERB-Design & Devt -Ajay Kumar Yadav			-	0.72		1.66	9.92	
167	SERB-Design & Devt - Ramachandra Bhat			20.20	5.12		5.75	15.56	
168	SERB - Design & Fabrication -Saurabh Chan			0.56	1.03			0.35	
169	SERB-Des & Impln of Multi Attribute-Chandav			2.86	5.55		2.36	2.36	
170	SERB-Dev of Design Essentls for GA203-Nikl			22.52	18.11		0.07	4.76	
171	SERB-Dev of Highly Condu Ultrathin VS2-Sus			18.58	5.12		12.88	13.89	
172	SERB-Dev of Innovative - Palanisamy			11.84	8.85		2.15	9.66	
173	SERB-Dev of Integrated Health Monitg-W Ah			-	0.94		1.02	13.89	
174	SERB-Dev of Microbial - Devadatha C P			-	-			12.06	
175	SERB-Devt & Demonstration - Hari Prasad D			52.83	63.05		5.76	5.76	
176	SERB-Devt of Biodegrade-Jeyaraj			22.42	17.55		1.78	5.40	
177	SERB-Devt of Cost - Ajay Kumar Yadav			10.45	1.01		2.24	9.71	
178	SERB-Devt of Counter- Babloo Choudhary			22.88	22.27		2.30	4.57	
179	SERB-Devt of Electro - Hari Prasad Dasari			24.37	21.67		3.34	9.18	
180	SERB - Devt of Sust - Prasanna B D			8.14	8.14			0.00	
181	SERB-DS & DV of Low Cost Power- Prajof P			0.50	0.50		0.97	1.50	
182	SERB-DS&Imp of 3 Phase PWM -Arun D			-	-		0.45	1.50	
183	SERB-Effect of Frictional - Vadivuchezhian			0.09	0.00			0.09	
184	SERB-Effect of High - Debashree Chakrabbo			12.06	4.95		4.30	11.87	
185	SERB- Efficient Regularization Methods-Sant			2.01	2.01			0.00	
186	SERB-Evaluation of Macro-Parthasarathy P			12.96	7.00		0.67	6.21	
187	SERB-Experimental-Dr Murigendrappa			0.35	0.35			0.00	
188	SERB-Expert Technique- Shivananda Nayak			24.57	26.62		0.96	1.03	
189	SERB Fellowship- Vipin Joseph			2.92	2.00		0.92	1.00	
190	SERB-Grid Interfacing of Solar Power-H Nage			-	-		0.83	-	
191	SERB-Highend Workshop - Alwyn R Pais			-	3.26		1.78	1.78	
192	Serb-High End Workshop Network- Bhawana			-	-		5.06	5.00	
193	SERB-Impact of Maternal - Keyur Raval			0.05	0.05			0.00	
194	SERB-Impounding of River - Ramesh H & Na			39.72	21.74		4.48	18.85	
195	SERB-Improvement in the Prop - Sudhakar C			7.12	9.71			1.56	
196	SERB-Influence of Binary - B B Das			6.30	4.07		2.35	2.35	
197	SERB-Interaction of Various Envt -Vinoth			-	2.13		16.03	26.11	

				-24-	BUDGET PROPOSAL				
S.I. No	Head of Account	Code No	B/E for 2021-22	R/E 2021-22	Actual 2021-22	B/E for 2022-23	Actual 01.04.2022 30.09-2022	R/E 2022-23	B/E for 2023-24
198	SERE-Investigations on Origin - Poornesh K			10.15	7.80		2.47	2.47	
199	SERB - Invest Induced - Anish S			10.02	6.75		0.34	3.47	
200	SERE-Invest of Pnmordial-Sreenath V			-	0.54		0.15	9.53	
201	SERE-Laboratory Scale Demon of Kite-Karthi			-	1.55		0.21	47.75	
202	SERE-Logical Corr for Batteryess internet- Bis			-	0.91		6.30	12.81	
203	SERB- Metamaterial Based Novei- Krishnamo			-	-		0.54	15.50	
204	SERB-Multi Scale Model -Debashree Chak			-	1.00		0.84	5.01	
205	SERB-Olefin Linked - Lakshmi Vellank			-	3.71		10.15	13.69	
206	SERB-Organinc Rankine - Veeretty Gumpta			21.89	0.00			22.48	
207	SERB-Particle Migration- Arun Mahalingam			-	1.27		2.02	22.33	
208	SERB-Perforce Analysis & Enhancet- Prabhu K			6.24	5.01		1.30	1.30	
209	SERB-Photonic Porous Silicon Nano- Mande			-	1.08		13.35	20.76	
210	SERB Post Doctoral Fellowship- Dr.Kalpana			9.14	9.14			0.00	
211	SERB-Power Electronic Appln - Dharavath			0.50	0.50			0.00	
212	SERB-Prawn Shell - Saumen Mandal			-	1.09		1.55	22.49	
213	SERB-Predictive Asst of Posteral Risk-Bijay M			3.81	4.56		1.70	2.33	
214	SERB-RCMLI for Solar PV System-Ravi Raus			-	-		1.35	1.50	
215	SERB-Proteins at- Debashree Chakraborty			-	1.90			0.00	
216	SERB-Restricted Proper Edge Color of Graph			2.04	0.00			2.10	
217	SERB-Selective Extraction - Regupathi			5.52	2.16		0.02	3.47	
218	SERB-Semi Active -Hemanth Kumar			-	0.85		0.62	11.68	
219	SERB-Smart Electric Vehicle - Dastogiri			43.80	27.40		10.90	17.55	
220	SERB-Study on Non Linear Equations- Santh			-	0.64		1.28	6.46	
221	SERB-Synthesis of Azulence-Vijayendra S			15.22	2.40		8.61	14.98	
222	SERB-Synthesis of B Cyclo - Rajmohan B			8.13	8.13			0.00	
223	SERB-Synthesis of Carbo -Beenesh P B			17.05	1.75		4.38	15.49	
224	SERB-TARE-Nitte- Narayan Prabhu			3.12	3.04		0.51	3.48	
225	SERB-TARE-Nitte- Regupathi			3.13	1.50			1.71	
226	SERB - TARE - Nitte - Shrikantha Rao			3.30	3.30		0.49	0.03	
227	SERB-Transition Metal - Partha P Das			0.13	0.13			0.00	
228	SERB-Vritika--Des & Dev of Power Factor-Vig			-	0.48		0.02	0.02	
229	Smart Grid Tech-COE -K P. Vittal			97.72	97.72			0.00	
230	Sparc-Adaption of Climate Smrt Agri- Pradyot			3.56	0.59		2.38	3.06	
231	Sparc-Additive Manu - M Doddamani			5.37	0.00		4.57	5.51	
232	Sparc-Environmental-Dr Pritviraj			4.48	4.17		0.11	0.42	
233	Sparc-Exploring Appns of Radiomies - Sumar			0.55	0.00		2.79	1.57	

S.I. No	Head of Account	Code No	B/E for 2021-22	R/E 2021-22	Actual 2021-22	BUDGET PROPOSAL			
						B/E for 2022-23	Actual 01.04.2022 30.09-2022	R/E 2022-23	B/E for 2023-24
234	SPARC Project - Hemanth Kumar			0.14	0.00		0.09	0.14	
235	Spare -Coastal-Dr Ramesh H			0.93	0.00			0.95	
236	Special Manpower Devt. Programme - DEIT			55.45	56.18			0.00	
237	Study on Low Temperature -GN Kumar			5.92	5.92			0.00	
238	U K Project- Collaborative Research - B B D			13.63	0.00			13.98	
239	Utilization of Fine Material of Mines Waste-H			0.72	0.00			0.74	
240	VGST-Dev. & Characterization -Ch S N Murti			12.29	0.00		0.04	12.58	
241	V GST-Develop of Low.Cost-Arun M Isloor			7.36	1.08		1.25	24.40	
242	VGST-KSTEPA-Desaltn of Sea Water - Deba			3.02	3.00		0.09	0.05	
243	Visvesvarya PhD Scheme for EC & IT			20.58	23.58		5.63	5.24	
244	New Schemes		3,200.00			3,200.00		100.00	3,200.00
	Total		3,200.00	2,302.91	1,425.35	3,200.00	490.76	2,600.25	3,200.00
5	Other PROJECT SCHEMES:								
1	TEQIP Phase III		100.00	-				-	
2	New Schemes								400.00
			100.00	-				-	400.00
6	FUND SCHEMES								
1	Student Activity Council fund		190.00	200.80	126.93	205.25	43.70	249.00	314.00
2	NITK Corpus Fund		1,600.00	1,600.00	907.15	1,900.00	-	1600.00	1600.00
3	Institute Development Fund		450.00	400.00	35.79	400.00	-	400.00	400.00
4	Testing & Consultancy		200.00	180.00	256.27	300.00	44.00	280.00	300.00
	Total		2,440.00	2,380.80	1,326.14	2,805.25	87.70	2,529.00	2,614.00
	GRAND TOTAL(1 to6)		44,570.11	34,178.79	31,771.69	46,098.76	11,993.77	43,348.80	47,327.90

EXPENDITURE

STUDENT ACTIVITIES BUDGET PROPOSAL

₹ in lakhs

	B/E	R/E	Actual 2021-	B/E	R/E	B/E
Heads of account	2021-22	2021-22	22	2022-23	2022-23	2023-24
1 Sports & Games						
Sports Materials	15.00	15.00	2.62	16.00	20.00	30.00
Maint.of Ground	19.00	24.00	17.77	24.00	30.00	40.00
Printing & Stationery	1.00	1.00	0.00	1.00	1.00	2.00
Shoe Subsidy	0.80	0.80	0.00	0.80	2.00	2.00
Tournaments -sport & Games	30.00	30.00	0.60	30.00	30.00	40.00
Contingencies Sports & Gam	1.00	1.00	1.00	1.00	1.55	1.50
2 Student Activity						
Student Clubs	14.00	20.38	15.72	21.25	28.95	40.00
Student Orientation Programm	2.00	2.00	0.00	2.00	2.50	3.00
INCIDENT	24.00	24.00	31.16	24.00	30.00	35.00
ENGINEER	23.00	23.00	23.74	23.00	25.00	34.00
Printing & Stationery	1.00	1.00	0.00	1.00	1.00	2.00
Contingencies & consumables	6.00	6.00	2.00	6.00	6.00	7.00
Travel Expenses	1.20	1.20	0.19	1.20	1.50	2.00
Refreshment charges	5.00	5.00	1.29	5.00	5.50	6.00
Ring Presentation	7.00	7.00	0.00	7.00	9.00	9.00
Vitruin Magazine	2.00	2.00	0.00	2.00	2.00	2.50
Unnath Bharath Abhiyan	5.00	5.00	1.60	5.00	5.00	6.00
General expenses	-	-	-	-	10.00	12.00
3 Swimming Pool Maintenance	32.00	32.00	23.57	35.00	38.00	40.00
Total	189.00	200.38	121.26	205.25	249.00	314.00

Student Club Activity budget

	B/E	R/E	Actual 2021-	B/E	R/E	B/E
Heads of account	2021-22	2021-22	22	2022-23	2022-23	2023-24
1 Amateur Astronomy club		0.16		0.20	0.50	1.00
2 Artist Forum		0.65		0.65	0.75	1.00
3 NITK Baja		0.60		0.60	1.00	1.50
4 Dance, Drama & Fashion		2.20		2.20	2.50	3.00
5 Enterpreneurship Cell(E-Cell)		0.72		0.75	0.75	1.00
6 Film Club		1.32		1.35	3.00	3.00
7 Flying and Robotics club		0.32		0.35	0.50	1.00
8 Kannada vedike		1.28		1.30	1.50	2.00
9 Literary state and debating society		0.28		0.30	0.50	1.00
10 Music club		0.70		0.70	0.75	1.50
11 NITK Toastmasters		0.12		0.15	0.50	1.00
12 NITK Racing		0.48		0.50	0.75	1.00
13 Photography club		0.60		0.60	0.75	1.50
14 Retract Club		0.40		0.40	0.50	1.00
15 Society of Automotive Engg SAE		0.08		0.10	0.50	1.00
16 SMILE-Ancient Science & Technology		0.40		0.40	0.50	1.00
17 Web enthusiasstis club		0.08		0.10	0.50	1.00
18 Hinid Evam Sanskrit sabha		0.76		0.80	0.90	1.00
19 Yoga, Science and Technology		0.60		0.60	0.75	1.00
20 SPICMACAY		1.76		1.80	2.50	3.00
21 ACM NITK		0.64		0.65	0.75	1.00
22 Instituttion of Engineers NITK		0.68		0.68	0.75	1.00
23 IET NITK		0.78		0.80	0.90	1.00
24 IEEE NITK		0.72		0.72	0.90	1.00
25 ISTE NITK		0.65		0.65	0.75	1.00
26 TEDEX		2.40		2.40	2.50	3.00
27 Utkrishta Bharath					1.00	1.50
28 Others		1.00		1.00	1.50	2.00
Total	0.00	20.38	0	20.75	28.95	40.00

SUMMARY

Rs.in lakhs

BUDGET PROPOSAL								
S.L. No	Head of Account	Code No	B/E for 2021-22	R/E for 2021-22	Actual 2021-22	B/E for 2022-23	R/E for 2022-23	B/E for 2023-24
1	REVENUE EXPENSES		27257.08	23913.08	21581.04	28539.22	28419.15	32263.90
2	PLAN Ongoing -OH35		5128.03	1582.00	2155.64	5504.29	3750.40	4000.00
3	HEFA LOANS		6445.00	4000.00	5283.52	6050.00	6050.00	4850.00
4	RESEARCH SCHEMES		3200.00	2302.91	1425.35	3200.00	2600.25	3200.00
5	PROJECT SCHEMES		100.00	0.00	0.00	0.00	0.00	400.00
6	FUNDS SCHEMES		2,440.00	2,380.80	1,326.14	2,805.25	2,529.00	2,614.00
			44570.11	34178.79	31771.69	46098.76	43348.80	47327.90

REVENUE EXPENDITURE MAJOR HEADS

Rs.in lakhs

BUDGET PROPOSAL									Variations	
S.L. No	Head of Account	Code No	B/E for 2021-22	R/E for 2021-22	Actual 2021-22	B/E for 2022-23	R/E for 2022-23	B/E for 2023-24	Actual v/s RE	RE v/sBE
1	Pay & Allowance		9,388.58	9,488.58	8,739.41	10,899.22	10,589.65	12,724.40	1,850.24	2,134.74
2	Other Establishment charges		1,466.00	1,336.00	631.22	1,366.00	1,314.00	1,541.00	682.78	227.00
3	Pension		2630.00	2230.00	2221.13	2548.50	2666.00	2802.00	444.87	136.00
4	Dept.operating cost & Acad.exp		1780.00	1262.50	969.68	2255.90	2364.90	2510.90	1,395.22	146.00
5	PG Stipend,PhD Fellowship		3837.00	3437.00	3550.54	3548.00	3914.00	3950.00	363.46	36.00
6	Contingencies		307.00	231.50	166.18	351.00	296.00	324.00	129.82	28.00
7	Maintenance & other exp		6188.50	4267.50	3644.09	5910.60	5614.60	6205.60	1,970.51	591.00
8	HEFA Loan Repayment		1660.00	1660.00	1658.80	1660.00	1660.00	2206.00	1.20	546.00
			27257.08	23913.08	21581.04	28539.22	28419.15	32263.90	6,838.11	3,844.74


Joint.Registrar


Registrar


18/11/22
Director