NATIONAL INSTITUTE OF TECHNOLOGY KARNATAKA SURATHKAL,

MANGALURU

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

BUDGET ESTIMATE 2020-21
REVISED ESTIMATE 2019-20



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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 9 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 Programes 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 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 – 2018-19
A BRIEF REVIEW

REVENUE EXPENDITURE:

The Revised Budget Estimate of ₹ 20955.20 lakh (both for UG and PG courses) was approved for the Year 2018-19 by the Board of Governors in its 53rd meeting held on 05-10-2018.

The MHRD, Government of India has released a sum ₹19889.56 lakh Revenue grant under OH 31, OH 36 and OH 35 for the period 2018-19.

The financial year 2018-19 started with deficit grant of ₹4915.23 lakh. The actual total revenue expenditure incurred for the period was ₹ 18285.11 lakh. Out of which the expenditure under OH 31 was ₹ 6811.51 lakh and ₹ 8255.53 lakh under OH36. and ₹ 3218.17 lakh under IRG.

Out of the total expenditure the major share of expenditure 46% goes to Salary & Est. expenditure, 13% towards Pension payment, 15 % towards Stipend & PhD fellowship, 6% towards Department Operating cost & Academic exp and 20% towards Maintenance expenses.

Keeping in view of the economy measures, the Revenue expenditure for the year has been restricted to minimum. After adjusting the opening negative balance, the closing surplus balance as on 31-3-2019 under OH 31 was ₹ 873.68 and ₹ Nil under OH36, since the deficit grant expenditure under OH 36 Rs.966.39 lakh was met from Institute IRG.

The actual revenue receipt collection for the period was ₹5653.20 lakh.(31% of total Revenue expenditure of ₹.18285.11 lakh). As per the Ministry policy the Revenue grants are released to meet the Salary and Non Salary Establishment expenses. The other Non-Salary expenses to be met from IRG. Any surplus over the IRG may be transferred to Institute Corpus Fund. Accordingly, for the year 2018-19 a surplus amount of ₹.1468.74 lakh transferred to Institute Corpus fund.

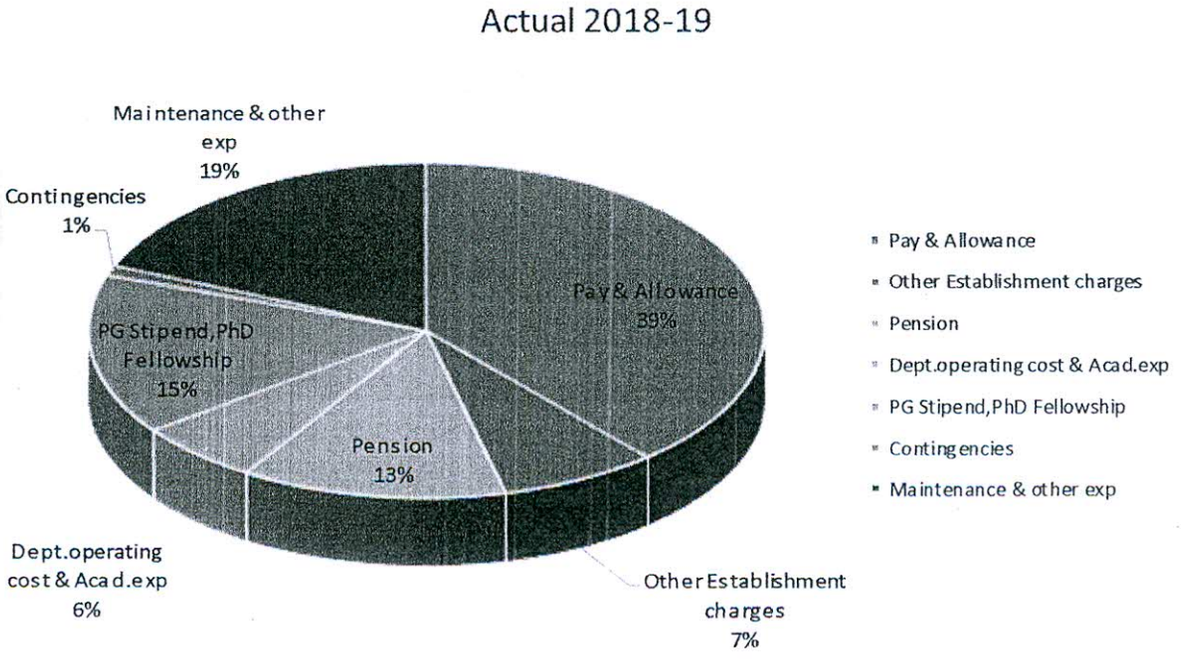
Details of Receipt and Expenditure for the year 2018-19 is as under: (₹ in lakh)

Particulars	Non Salary OH 31	Salary OH 36	IRG
a) Opening balance 1-4-2018	681.63	-5596.86	-
b) Grant Receipts	7003.56	12886.00	5653.20
Net available grant	7685.19	7289.14	5653.20
c) Expenditure	6811.51	8255.53	3218.07
Closing Balance	873.68	-966.39	2435.13
d) OH 36 Salary deficit grant met from IRG	-	-	966.39
Closing grant balance	873.68	0.00	*1468.74

* surplus transferred to Corpus fund

Thus, under Revenue grant under OH 31 Institute had a total sum of ₹ 873.68 lakh surplus grant carried forwarded to the year 2019-20.

The per capita expenditure per student works out to ₹ **334525/-**

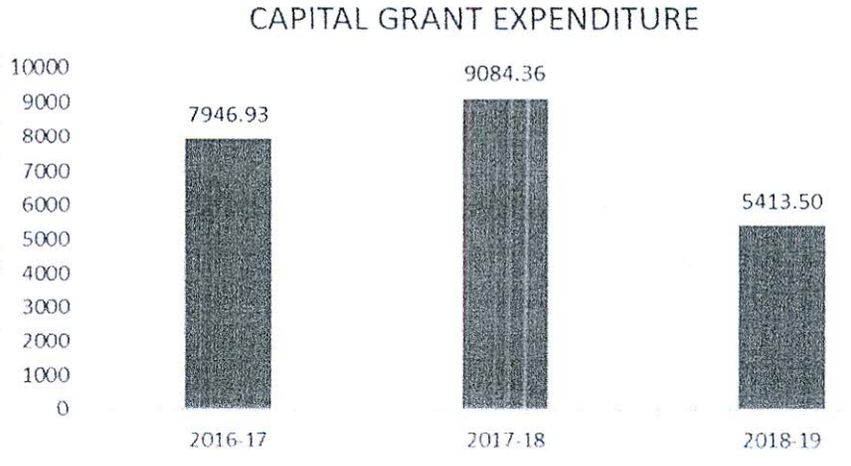


CAPITAL GRANT EXPENDITURE:

The Capital Plan scheme (ongoing) was approved for ₹7533.70 lakhs for the year 2018-19, considering the unspent balance of ₹ 576.36 lakhs carried forward from the previous year 2017-18. The grant released by the GOI for the year 2018-19 was ₹5151.00 lakh towards ongoing Plan schemes. A sum of ₹ 5413.50 lakh has been spent during year 2018-19. The financial year ended with a surplus balance of ₹ 313.86 lakh under the scheme.

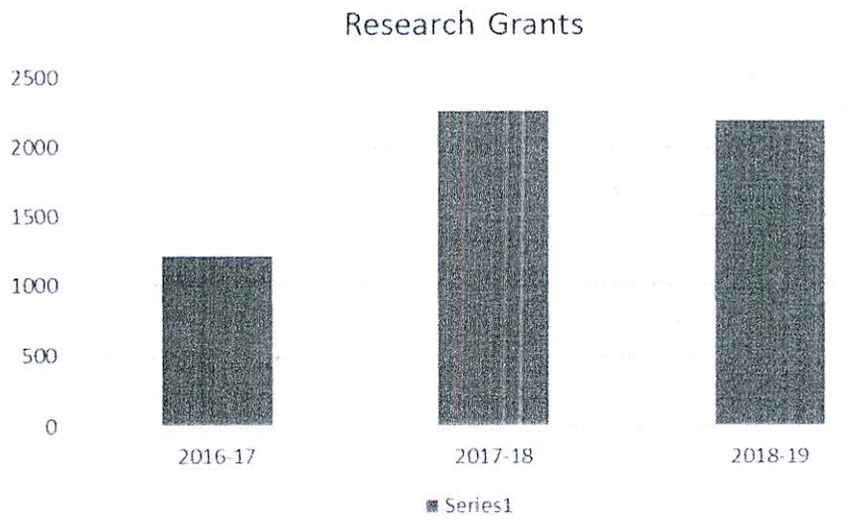
Major completion of building works for the year 2018-19.

1. New Non Faculty Apartments ₹ 23.95cr
2. New Sports Complex Building ₹ 33.38 cr.



RESEARCH PROJECTS:

A sum of ₹ 2065.46 lakh was received from other Agencies under Research Project Schemes and a sum of ₹1390.78 lakh was spent under the scheme for the year 2018-19. Major grants were received from MHRD Imprint, SERB, DHI, DST FIST and other agencies.



The closing grant balance position as on 31-03-2019 is as follows: (₹ in lakh)

OH 31	:	₹873.68
OH 36 grant	:	-nil-
Capital Grant	:	₹ 313.86
Research Projects	:	₹ 2542.63

STUDENT STRENGTH FOR THE YEAR 2019-20

The admission to the institute is based on JEE (Main) rank basis through JoSAA. The Admissions were completed during the month of July-Aug 2019. The details of students strength under UG , PG and PhD courses for the Academic year 2019-2020 are as follows:

COURSE	Intake Strength	Actual admission
B.Tech	942	958
M.Tech	644	613
MCA	93	50
MBA	62	28
MSc	56	48
MTech Research	50	25
Ph.D	150	153
	1997	**1875**

The total Student Strength of the Institute:

COURSE	NO.OF STUDENTS.
B.Tech	3397
M.Tech	1151
M.Tech by Research	55
MCA	227
MSc	96
MBA	51
Ph.D	737
	5466

STAFF STRENGTH FOR 2019-20

The details of Staff strength of the Institute as on 30-9-2019 is as follows:

	Sanctioned	Actual
Teaching Staff	375	271
Non-Teaching Staff	413	147

REVENUE EXPENDITURE:

REVISED ESTIMATE 2019-20:

The Budget Estimate of ₹ 20615.50 lakh for the year 2019-20 was approved by the Board of Governors of the Institute in its 53rd meeting held on 05-10-2018. The Revenue receipt was estimated was ₹ 5628 lakh.

The Ministry of HRD has allotted Revenue grant for the year 2019-20 as follows;

i) OH 31 ₹ 7004.00 lakh (Non Salary , Pension, Stipend etc)
ii) OH 36 ₹ 8497.00 lakh (Salary)
iii) Total ₹ 15501.00 lakh

Now the Revised Estimate 2019-20 has been worked out to ₹24350.80 lakh. Keeping in view of grant allocation by MHRD and economy measures announced by the GOI, all possible economy measures have been taken to minimize the Revenue expenditure. The total Revised Revenue Receipt is estimated to be ₹.6983 lakh. The total Revenue Expenditure under OH 36 is now worked out to ₹.10661.70 lakh.The grant allotted by MHRD for the year 2019-20 is ₹.8497.00 lakh. The total expenditure under OH 31 is worked out to ₹.13689.10 out of which a sum of ₹.7878.00 lakh grant(including previous unspent balance ₹.874 lakh) has been allotted by MHRD and the balance ₹.6983 lakh will be met from IRG.

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 EMI payment.

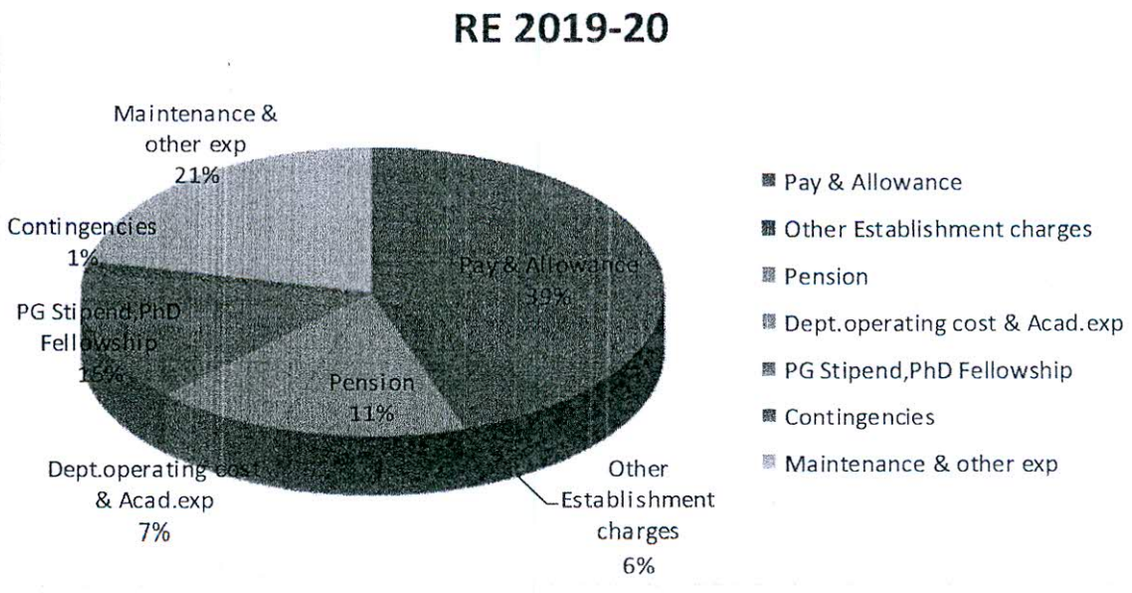
The actual total Revenue expenditure for 2018-19 was ₹.18285.11 lakh. The difference between the actual expenditure 2018-19 and the Revised Estimate 2019-20 has been to ₹.6065.69 lakh. The excess expenditure is due to recruitment of Faculty , sanction of periodical increment, leave encashment on retirement, Sanction of additional D.A , new on going recruitment and increase in provision for Department Operating cost, and maintenance cost, in view of significant increase in the prices of materials, spares & tools transportation, electricity charges etc.

	₹in lakhs
i) Pay and Allowance	2361.56
ii) Pension Payment & establishment charges	351.75
iii) Dept. operating cost including Library	645.66
iv) PG/PhD stipend/Fellowship	760.98
vi) Contingencies	119.82
v) Maintenance	1825.92
	6065.69

Revenue Collections under the Revised Estimate 2019-20 on account of various fee collection and other miscellaneous receipts comes to ₹ 6983.00 lakh.

The share of grants requirement from GOI comes to ₹.106621.70 lakh under OH 36 (Salary) and ₹7311.10 under OH 31 (Non Salary) component in the Revised Estimate 2019-20. Ministry allotted ₹ 8497.00lakh under OH 36 as against the Revised Budget Estimate of ₹ 106621.70 for the year 2019-20.

The share of grant requirement under OH 31 comes to ₹ 13689.10 lakh. Considering the surplus and allotted grant for the year 2019-20 ₹ 7878.00 lakh the balance amount ₹ 6378.00 lakh to be met from IRG earn during the year 2019-20. A sum ₹ 605 lakh expected to be surplus, since HEFA loan repayment has not started for this financial year.

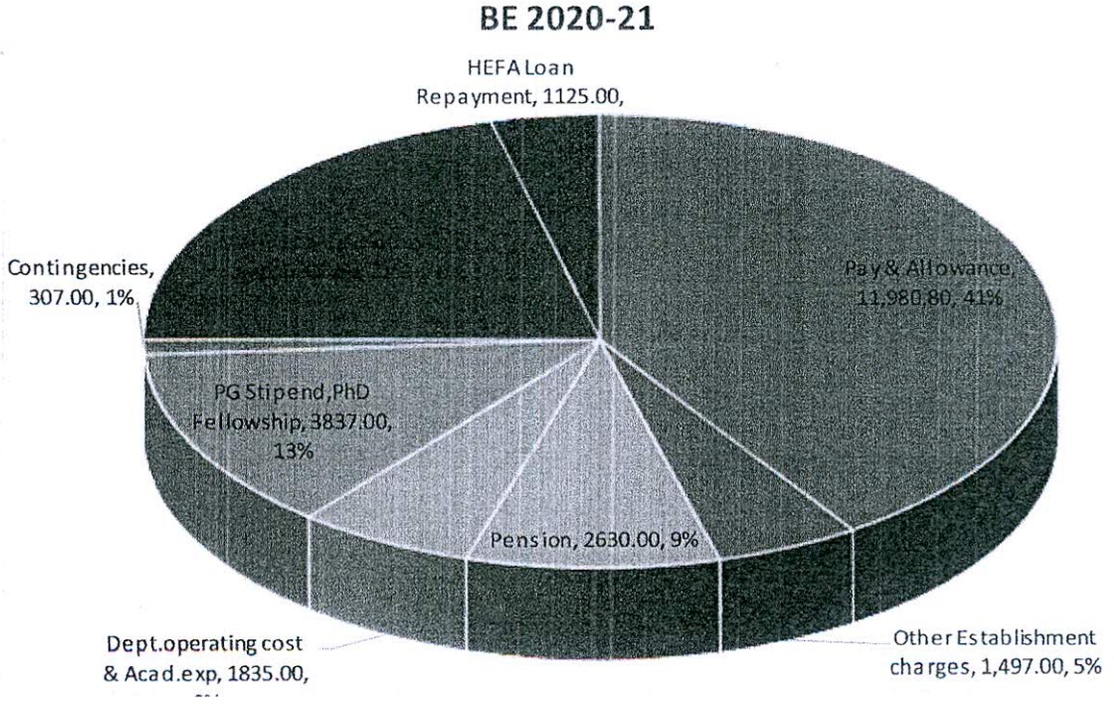


REVENUE EXPENDITURE
BUDGET ESTIMATE 2020-21.

The Budget Estimate for the year 2020-21 has been worked out to ₹ 29418.30 lakh. As compare to the Revised Budget Estimate 2019-20 , a sum of ₹ 5067.50 lakhs higher than the Revised Estimate. This increase is mainly due to new recruitment provision, periodical increment, price escalation provision for consumable etc. The variation of expenditure is detailed below.

	(₹ in lakhs)
i) Pay and Allowance	2546.10
ii) Other Establishment charges including pension	75.00
iii) Department Operating cost	97.50
iv) PG stipend/Fellowship	250.90
v) Contingencies	6.00
vi) Maintenance & other	966.00
vii) HEFA Loan Repayment	1250.00
Total	₹ 5067.50

The Revenue collections estimated to be ₹ 7202.00 lakhs for the year 2020-21



CAPITAL EXPENDITURE on Going:

The Revised Budget Estimate for 2019-20 has been worked to ₹ 5060 lakh for on going works plus minor refurbishment works.

The Ministry has allotted ₹ 3554.00 lakh for the year 2019-20, which is for the ongoing Plan activities.

The Budget Estimate for the year 2020-21 works out to ₹4183 lakh towards ongoing works, Old building refurbishment, lab equipment, Furniture to new buildings etc.

HEFA LOAN :

HEFA loan of ₹ 8000 lakh has been sanctioned towards Central Research Facility Equipments during the year 2017-18. Further a sum of ₹ 12900 lakh has been sanctioned towards construction of Building works during the year 2018-19. The total allotment under HEFA loan come to ₹11250 lakh.

Details of HEFA Loan Sanctioned:

1. Central Research Facilities –Equipment ₹ 8000 lakh
2. School of Inter disciplinary studies –CoEs & CRF ₹4800 lakh
   HEFA Loan likely to be sanctioned;
3. Construction of Ladies Hostel ₹ 3800 lakh
4. Construction of Boys Hostel ₹ 4300 lakh

RESEARCH PROJECT SCHEMES:

On account of grants received from various research funding agencies, the Revised Budget estimate for the Research Project scheme is estimated to ₹ 2822.76 lakh and the Budget Estimate for the year 2020-21 is estimated to ₹ 3200 lakh.

ABSTRACT OF BUDGET PROPOSAL IN BRIEF

Rs.in lakhs

S.L. No	Head of Account	B/E for 2018-19	R/E for 2018-19	Actual 2018-19	B/E for 2019-20	R/E for 2019-20	B/E for 2020-21
	REVENUE						
1	EXPENSES	18147.10	20955.20	18285.11	20615.50	24350.80	29418.30
2	PLAN Ongoing	8200.00	7533.70	5413.50	0.00	5060.00	4183.00
3	HEFA LOANS	0.00	16600.00	0.00	0.00	11250.00	13800.00
4	RESEARCH SCHEMES	1850.00	2595.20	1390.94	2800.00	2822.76	3200.00
5	PROJECT SCHEMES	300.00	200.00	173.06	200.00	200.00	100.00
6	FUNDS SCHEMES	1,583.00	2,733.00	1,924.23	2,733.00	2,883.00	2,908.00
		30080.10	**50617.10**	**27186.84**	**26348.50**	**46566.56**	**55226.30**

	FUND REQUIRMENT	Rs.in lakh	
	Particulars	RE 2019-20	BE 2020-21
A	REVENUE EXPENDITURE		
i	Salary OH 36	10661.70	13227.80
ii	Non Salary –OH 31	7311.10	8847.00
a	Total(i+ii)	17972.80	22074.80
B	IRG Expenses	6378.00	7343.50
	Total Revenue Expenditure	24350.80	29418.30
C	MHRD Grants		
iv	Salary -OH 36	8497.00	10500.00
v	Non Salary -OH 31	7878.00	10800.00
b	Total(iv+v)	16375.00	21300.00
	Surplu/Deficits (a-b)	-1597.80	-774.80
D	IRG Receipts	6983.00	7202.00
	Surplu/Deficits (D-B)	605.00	-141.50
E	Capital Grant requirement: (ongoing)	5060.00	4183.00

RECEIPTS

₹ in lakhs

S.I. No	Head of Account		B/E for 2018-19	R/E 2018-19	Actual 2018-19	BUDGET PROPOSAL B/E for 2019-20	Actual 01.04.2019 30.09.2019	R/E 2019-20	B/E for 2020-21
1	OH 36 Salary component		8,720.10	10,293.70	12,886.00	10,173.00	2,305.00	8497.00	13227.80
2	OH 31 Non-Salary		5,120.00	5,960.00	70,003.56	5,520.00	1,128.00	7878.10	8847.00
3	IRG		4,307.00	4,701.50	5,653.20	4,922.50	1,869.30	6378.00	7343.50
4	OH 35 Capital ongoing		8,200.00	7,533.70	5,151.00	-	3,692.00	5060.00	4183.00
5	HEFA loan scheme		-	16,700.00	-	12,000.00	-	11,250.00	13,800.00
6	Project Schemes		1,850.00	2,595.20	2,319.14	2,800.00	757.40	2,822.76	3,200.00
7	Other Project Schemes		300.00	200.00	-	200.00	-	200.00	3200.00
8	Fund Accounts		1,583.00	2,733.00	2,825.12	2,733.00	50.72	2,883.00	100.00
	EXPENSES								
1	OH 36 Salary component	-	8,720.10	10,293.70	8,255.50	10,173.00	3,995.72	10,661.70	13,227.80
2	OH 31 Non-Salary		5,120.00	5,960.00	5,816.45	5,520.00	2,338.25	7,311.10	8,847.00
3	IRG - Maintenance		4,307.00	4,701.50	4,213.16	4,922.50	1,527.69	6,378.00	7,343.50
4	OH 35 Capital ongoing		8,200.00	7,533.70	5,413.50	-	549.66	5,060.00	4,183.00
5	HEFA loan scheme		-	16,700.00	-	12,000.00	-	11,250.00	13,800.00
6	Project Schemes		1,850.00	2,595.20	1,390.94	2,800.00	757.40	2,822.76	3,200.00
7	Other Project Schemes		300.00	200.00	173.06	200.00	74.68	200.00	3,200.00
8	Fund Accounts		1,583.00	2,733.00	1,924.23	2,733.00	50.72	2,883.00	100.00
SURPLUS/DEFICIT									
1	OH 36 Salary component	-	0.00	0.00	0.00	0.00	-1690.72	-2164.70	0.00
2	OH 31 Non-Salary		0.00	0.00	873.68	0.00	-1210.25	567.00	0.00
3	IRG - Maintenance		0.00	0.00	0.00	0.00	341.62	0.00	0.00
4	OH 35 Capital ongoing		0.00	0.00	313.86	0.00	3142.34	0.00	0.00
5	Project Schemes		0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Other Project Schemes		0.00	0.00	0.00	0.00	-74.68	0.00	0.00
7	Fund Accounts		0.00	0.00	0.00	0.00	0.00	0.00	0.00
			0.00	0.00	1187.54	0.00	508.31	-1597.70	0.00

INTERNAL REVENUE GENERATION

₹ in lakhs

S.I. No	Head of Account	Code No	B/E for 2018-19	R/E 2018-19	Actual 2018-19	BUDGET PROPOSAL B/E for 2019-20	Actual 01.04.2019 30.09..2019	R/E 2019-20	B/E for 2020-21
1	Admission fee	1001	13.30	13.50	12.94	13.60	15.12	20.65	20.95
2	Tuition Fee UG	1002	3,219.70	3,021.82	2,239.40	3,437.50	1,409.32	3,117.00	3,174.00
3	Application form	1003	9.50	14.00	22.74	14.00	4.05	14.00	14.00
4	Rent from Building	1004	19.00	34.00	21.89	34.00	9.56	25.00	25.00
5	Recoveries-damages	1005	1.00	1.00	-	1.00	0.05	1.00	1.00
6	Water charges/ Quarters & Contractor:	1006	8.00	12.00	8.23	12.00	3.98	9.00	9.00
7	Auction sale	1007	11.00	18.00	4.73	18.00	4.05	8.00	8.00
8	Late fee & fine/ Identity Card	1008	5.50	4.50	6.58	4.50	1.49	6.00	6.00
9	Central Comp. facilities	1009	69.20	67.00	66.38	67.60	42.94	87.40	125.00
10	Sale of Tender schedule	1010	0.10	-	-	-	-		
11	Library Fee	1011	87.50	85.63	87.58	86.40	38.02	112.90	122.00
12	Miscellaneous	1012	18.00	24.00	9.92	24.00	2.85	10.00	10.00
13	Leave Sal. & Pension rept	1013	6.00	20.00	31.08	15.00	-	15.00	15.00
14	Rent from Hostel	1014	434.00	504.00	451.80	504.00	121.82	474.00	474.00
15	Rent from quarters	1015	34.00	44.00	34.83	44.00	17.60	44.00	44.00
16	Interest on investments	1016	220.00	350.00	120.02	300.00	43.81	225.00	225.00
17	Rent from Guest House	1017	26.00	36.00	29.70	36.00	11.51	36.00	36.00
18	Interest earned on SB A/c	1018	30.00	44.00	6.52	44.00	7.25	44.00	44.00
19	Transcript/ verification fee	1019	19.00	22.00	16.85	22.00	7.34	22.00	22.00
20	M.Tech Tution fee	1020	623.00	601.30	709.46	601.30	42.47	823.20	895.00
21	MBA Tution fee	1021	47.00	36.40	39.55	36.40	13.90	36.40	39.90
22	Ph.D fee	1022	95.35	108.30	138.36	108.30	8.20	110.55	115.35
23	MSc tuition fee	1023	21.60	13.20	14.93	13.20	3.68	14.40	14.40
24	M.C.A Tuition fee	1024	174.10	145.60	185.15	145.60	22.50	158.90	140.80
25	Convocation Fee	1025	34.00	34.40	34.57	34.60	29.62	38.00	41.00
26	PhD Thesis fee	1026	8.20	10.60	7.84	11.00	8.20	30.60	30.60
27	Interest from Corpus	1027			1,352.15			1,500.00	1,550.00
	Total Revenue Receipts		**5,234.05**	**5,265.25**	**5,653.20**	**5,628.00**	**1,869.30**	**6,983.00**	**7,202.00**
	TOTAL BADGET EXPENSES								
	Major Head allocation								
1	OH 36 Salary component		8,720.10	10,293.70	8,255.50	10,173.00	3,995.72	10,661.70	13,227.80
2	OH 31 Non-Salary		5,120.00	5,960.00	5,816.45	5,520.00	2,338.25	7,311.10	8,847.00
3	IRG - Maintenance		4,307.00	4,701.50	4,213.16	4,922.50	1,527.69	6,378.00	7,343.50
	TOTAL REVENUE EXPENDITURE		**18,147.10**	**20,955.20**	**18,285.11**	**20,615.50**	**7,861.66**	**24,350.80**	**29,418.30**
4	OH 35 Capital ongoing		8,200.00	7,533.70	5,413.50	-	549.66	5,060.00	4,183.00
5	HEFA Loan Scheme		-	16,700.00	-	12,000.00	-	11,250.00	13,800.00
6	R&D Project Schemes		1,850.00	2,595.20	1,390.94	2,800.00	757.40	2,822.76	3,200.00
7	Other Project Schemes		300.00	200.00	173.06	200.00	74.68	200.00	100.00
8	Fund Accounts		1,583.00	2,733.00	1,924.23	2,733.00	50.72	2,883.00	2,908.00
	Total		**30,080.10**	**50,717.10**	**27,186.84**	**38,348.50**	**9,294.12**	**46,566.56**	**53,609.30**

REVENUE EXPENDITURE

₹ in lakhs

S.I. No	Head of Account	Code No	B/E for 2018-19	R/E 2018-19	Actual 2018-19	BUDGET PROPOSAL B/E for 2019-20	Actual 01.04.2019 30.09..2019	R/E 2019-20	B/E for 2020-21
1	**OH 36 Salary Component: Pay & Allowances**								
	Pay and Allowance	1120	7,186.10	8,264.70	7,073.14	9,043.00	3,485.71	9,434.70	11,980.80
	Provision for 7th Pay -Sal .Allowances	1120	698.00	498.00		-	-		
	Leave Encashment & Pension contrib	1120	180.00	180.00	168.11	180.00	93.38	180.00	180.00
	Medical Reimbursement	1120	150.00	150.00	75.55	180.00	27.04	90.00	90.00
	Children Education allowance	1120	66.00	90.00	59.97	90.00	69.14	70.00	70.00
	LTC/Home Travel Concession	1120	90.00	130.00	80.24	130.00	30.12	82.00	82.00
	Retirement Pension benefit& DCRG	1120	200.00	781.00	730.85	325.00	262.54	580.00	600.00
	CPDA	1120	150.00	200.00	67.64	225.00	27.79	225.00	225.00
			8,720.10	10,293.70	8,255.50	10,173.00	3,995.72	10,661.70	13,227.80
2	**OH 31 Non-Salary Component**								
	NDPC	1121	210.00	250.00	198.75	250.00	156.82	250.00	250.00
	Pension payment	1121	1,410.00	1,520.00	2,319.14	1,670.00	936.76	2,575.00	2,630.00
	Provision for 7th Pay -Pension arrears	1121	-	710.00	-	-	-		
	PG/PhD Stipend	1121	3,500.00	2,800.00	2,825.12	2,800.00	1,124.74	3,586.10	3,837.00
	SC/ST TSP Scheme exp	1121		-	473.44	-	119.93	500.00	500.00
	HEFA Loan Interest	1121	-	680.00		800.00		400.00	1,630.00
	Total(2)		**5,120.00**	**5,960.00**	**5,816.45**	**5,520.00**	**2,338.25**	**7,311.10**	**8,847.00**
3	Travelling Allowance	1122	80.00	90.00	106.68	95.00	68.89	110.00	110.00
4	Attending Conference	1123	5.00	5.00	0.31	5.00	2.25	15.00	15.00
5	Training to Staff & faculty	1124	15.00	10.00	3.68	10.00	0.18	15.00	15.00
6	SC/ST Cell:Coaching & Training	1125	15.00	15.00	7.82	15.00	0.94	15.00	15.00
7	Expert lectures	1126	20.00	20.00	8.98	20.00	1.79	20.00	20.00
8	Internship Stipend	1127	5.00	8.00	1.01	8.00	-	5.00	5.00
9	Convocation expenses	1128	25.00	25.00	23.62	25.00	-	35.00	35.00
10	Research Interaction Exp	1129	20.00	10.00	6.26	10.00	1.50	10.00	10.00
11	Centre for excellence exp	1130	4.00	4.00	2.83	4.00	0.72	6.00	6.00
12	Students-Attending Conference	1131	18.00	18.00	2.90	18.00	2.25	18.00	18.00
13	Students-Internship/ Conf.abroad	1132	42.00	32.00	13.02	32.00	-	32.00	32.00
14	Seminar and Workshops	1133	40.00	15.00	20.97	15.00	0.80	45.00	45.00
15	Adjuct faculty/visiting fee	1134	30.00	40.00	23.24	40.00	2.28	40.00	40.00
16	Institute Scholarship	1135	60.00	45.00	32.94	45.00	-	40.00	45.00
17	**CONTINGENCIES:**								
	Telphone,Telex	1140	16.00	16.00	12.89	18.00	1.88	16.00	16.00
	Postage	1140	5.00	5.00	2.43	3.00	1.05	4.00	4.00
	Books & Periodicals /Books reimb	1140	2.00	2.00	0.50	2.00	0.52	2.00	2.00
	Advertisement	1140	20.00	20.00	15.63	20.00	10.45	25.00	25.00
	Printing	1140	25.00	25.00	14.05	25.00	6.03	20.00	25.00
	Stationery	1140	18.00	18.00	11.50	18.00	6.25	18.00	18.00

S.I. No	Head of Account	Code No	B/E for 2018-19	R/E 2018-19	Actual 2018-19	BUDGET PROPOSAL B/E for 2019-20	Actual 01.04.2019 30.09..2019	R/E 2019-20	B/E for 2020-21
	Livery- Class IV staff	1140	4.00	3.00	0.77	3.00	-	2.00	2.00
	Entertainment /meeting expenes	1140	12.00	10.00	14.88	11.00	2.55	20.00	20.00
	Audit Fee	1140	5.00	5.00	-	5.00	1.45	9.00	9.00
	Purchase of Printers	1140	5.00	3.00	-	3.00	-	4.00	5.00
	Contribution to symposium	1140	8.00	8.00	-	8.00	-	8.00	8.00
	Guest house exp	1140	48.00	65.00	55.51	65.00	20.03	65.00	65.00
	Contingencies -Legal charge	1140	5.00	19.00	21.75	19.00	1.83	24.00	24.00
	Miscellaneous	1140	26.00	20.00	30.27	20.00	17.34	25.00	25.00
	Hindi Cell Activies	1140			-	-	-	4.00	5.00
	Office Computer peripherals	1140			-	-	-	3.00	3.00
	Admission Expenses	1140			-	-	-	6.00	6.00
	HEFA Loan document charges	1140			-	-	-	45.00	45.00
18	**DEPARTMENTAL OPERATING COST**								
	Operating Cost-Civil Eng -UG &PG	1141	60.00	60.00	47.58	68.00	26.29	64.00	64.00
	Operating Cost-Mech. Eng UG & PG	1142	65.00	65.00	48.14	68.00	12.49	68.00	68.00
	Operating Cost-E & E EngUG&PG	1143	26.00	26.00	19.00	26.00	2.68	28.00	30.00
	Operating Cost-E & C Eng UG&PG	1144	26.00	26.00	8.78	26.00	7.10	26.00	26.00
	Operating Cost-Applied.Mech UG&PG	1145	35.00	35.00	35.53	35.00	4.27	35.00	38.00
	Operating Cost-Chemical Eng UG&PG	1146	60.00	60.00	57.42	68.00	22.57	68.00	70.00
	Operating Cost-Metallurgical UG&PG	1147	40.00	40.00	19.59	40.00	7.82	40.00	40.00
	Operating Cost-Physics UG&PG	1148	45.00	45.00	34.47	50.00	3.49	40.00	40.00
	Operating Cost-Chemistry UG&PG	1149	45.00	45.00	45.16	45.00	1.85	50.00	55.00
	Operating Cost-Mining UG	1150	19.00	19.00	7.15	19.00	2.43	19.00	20.00
	Op.cost- Practical Training- Mining	1151	6.00	6.00	4.06	6.00	0.39	6.50	8.00
	Operating Cost-Comp.Science & Engg	1152	30.00	30.00	18.69	30.00	6.30	35.00	40.00
	Operating cost IT department	1153	32.00	32.00	7.79	32.00	3.05	35.00	38.00
	Operating Cost- Placment	1154	15.00	15.00	7.42	15.00	1.91	20.00	22.00
	Operating Cost-C C F	1155	19.00	19.00	11.61	19.00	0.39	19.00	25.00
	CCC-Maintenance of computers/networ	1156	200.00	200.00	136.41	200.00	146.47	280.00	280.00
	Operating Cost-Library UG&PG	1157	320.00	320.00	320.06	320.00	124.66	350.00	400.00
	Operating Cost School of Management	1158	20.00	20.00	16.04	20.00	4.04	20.00	20.00
	Operating Cost-MACS dept UG&PG	1159	18.00	18.00	11.35	18.00	12.51	20.00	22.00
	Operating Cost-CRF	1136	-	-	-	-	-	5.00	10.00
	Staff Research Project	1137	8.00	8.00	-	8.00	-	8.00	8.0
	PhD Contingency	1138	130.00	130.00	99.51	130.00	13.43	130.00	130.0
	PhD Evaluation/Viva Exp	1139	-	-	-	-	-	50.00	55.0

BUDGET PROPOSAL

S.I. No	Head of Account	Code No	B/E for 2018-19	R/E 2018-19	Actual 2018-19	B/E for 2019-20	Actual 01.04.2019 30.09..2019	R/E 2019-20	B/E for 2020-21
19	**Maintenance:**								
	Repairs & Main. to Machinery & Eqp	1160	95.00	95.00	91.07	105.00	45.15	125.00	145.00
	Health Care Centre	1162	150.00	150.00	173.14	150.00	62.29	180.00	195.00
	Gardening	1163	38.00	45.00	36.26	45.00	13.89	50.00	50.00
	Stores & Repair to Furniture	1164	5.00	8.00	1.21	8.00	0.51	8.00	9.00
	Staff amenities	1165	8.00	10.00	-	10.00	-	10.00	10.00
	Rates & Taxes	1166	18.00	18.00	15.99	18.00	-	18.00	18.00
	Electricity charges	1167	340.00	450.00	376.61	470.00	180.71	410.00	425.00
	Maintenance of Vehicles	1168	15.00	18.00	15.67	18.00	5.78	19.00	22.00
	Mt.of Internal Telephone	1170	30.00	38.00	24.63	38.00	17.96	35.00	38.00
	Maintenance of Water supply	1171	170.00	170.00	159.19	170.00	58.51	170.00	170.00
	Maint. of Ele. Installation	1172	160.00	125.00	124.11	125.00	62.73	175.00	175.00
	Maint. of Academic Bldg	1173	200.00	200.00	212.44	200.00	108.32	300.00	300.00
	Maintenance of Hostel	1174	160.00	160.00	107.70	160.00	20.53	200.00	200.00
	Maint. of Residential Bldg	1175	95.00	95.00	47.50	95.00	10.21	90.00	90.00
	Maintenance of Roads	1176	65.00	65.00	38.48	65.00	6.79	90.00	90.00
	Hostel Establisment	1177	200.00	220.00	174.03	220.00	71.39	200.00	200.00
	Security Outsourcing	1178	350.00	350.00	489.15	370.00	224.17	600.00	525.00
	House Keeping	1185	-	-	-	-		190.00	210.00
	Campus Maint/upkeeping	1179	50.00	60.00	23.42	60.00	7.52	60.00	75.00
	Maint.of Waste water disposal	1180	30.00	55.00	53.16	55.00	14.96	65.00	65.00
20	NCC Activities	1181	12.00	12.00	13.01	14.00	11.54	15.00	16.00
21	Swachha Bharath Abhiyan	1182	6.00	6.00	0.69	10.00	-	5.00	5.00
22	NSS Activities	1183	4.00	4.00	2.29	4.00	-	4.00	4.00
23	Furniture & equipments (IRG)	1169	309.00	570.00	640.71	705.00	49.66	1,173.00	913.00
24	Diamond Jubiliee Celebration	1186	-	-	-	-	-	61.00	39.00
25	NIT Transit house	1184	-	2.50	2.50	2.50	-	2.50	2.50
26	HEFA Loan Repayment	1187	-	-	-	-	-	-	1,125.00
	Total Non-Salary Expenditure		**4,307.00**	**4,701.50**	**4,213.16**	**4,922.50**	**1,527.69**	**6,378.00**	**7,343.50**
	Grand Total		**18,147.10**	**20,955.20**	**18,285.11**	**20,615.50**	**7,861.66**	**24,350.80**	**29,418.30**

2 ANNUAL PLAN SCHEMES /CAPITAL EXPENDITURE(On Going)

₹ in lakhs

S.I. No	Head of Account	Code No	B/E for 2018-19	R/E for 2018-19	Actual 2018-19	BUDGET PROPOSAL B/E for 2019-20	Actual 01.04.2019 30.09..2019	R/E 2019-20	B/E for 2020-21
A	**Academic Building**								
1	Western side New Lecture hall			96.00	4.58			91.58	
3	New Sports Complex		1,000.00	771.40	770.65			0.73	
5	Const.of new building for CSE			4.00				3.94	
8	Addl.space for library building		200.00	566.70			400.00	566.47	
10	General repurbishment/improvement		400.00						773.00
11	Const.of Vertical extn of Basic Sc.bldg			433.80	49.48			384.35	
13	Const,of vertical extn of Mech bldg			407.25	407.23				
14	Const.of vertical extn of Applied Mech			94.00	28.75		2.00	65.08	
15	Const.of Horizontal extn of PG Chemica			0.20				330.66	
16	General Activity : Minor civil works							650.00	410.00
17	Const.of additional 5th &6th Floor PG c			330.60					
18	Const. of Security gate and Security Office (							250.00	
19	Const. of Compound wall ant NH boundary (							150.00	
20	Power Supply connection to New Type			43.00	66.05				
			1,600.00	**2,746.95**	**1,326.74**	**-**	**402.00**	**2,492.81**	**1,183.00**
B	**STAFF RESIDENTIAL BLDG**								
1	New Faculty Apartments Type V & VI		1,500.00	1,722.50	864.00		94.00	258.55	
2	New Non-Faculty Apartments		100.00	4.00	604.65				
3	Renovation of AP4 to AP8 qtrs		-	-		-			
			1,600.00	**1,726.50**	**1,468.65**	**-**	**94.00**	**258.55**	**-**
C	**HOSTEL BUILDING**								
1	New ladies Hostel		-	331.25	0.25		4.00	331.00	
2	Constrution of new boys hostel(10th Blo		2,000.00	2,160.00	2,121.07			238.70	
3	Furniture to New boys Hostel								
	Total.		**2,000.00**	**2,491.25**	**2,121.32**	**-**	**4.00**	**569.70**	**-**
D	**EQUIPMENT**								
1	General Lab Equipment & Softwares		2,500.00					1,000.00	1,000.00
2	Furniture including new bldg						19.14	400.00	600.00
3	Purchase Equipment/furniture (on going		500.00	200.00	146.79		30.52		
4	Computers and Airconditioners		-	-		-	-		400.00
			3,000.00	**200.00**	**146.79**	**-**	**49.66**	**1,400.00**	**2,000.00**
E	**Land & its Development:**								
1	Extension of HT LT line to western side		-	369.00	350.00		-	18.94	-
2	General improvements in electrical		-	-		-	-		600.00
			-	**369.00**	**350.00**	**-**	**-**	**18.94**	**600.00**
F	**Others**								
1	Books		-	-		-		320.00	400.00
	Total		**-**	**-**	**-**	**-**	**-**	**320.00**	**400.00**
	Total GOI Annual Plan (I To II)		**8,200.00**	**7,533.70**	**5,413.50**	**-**	**549.66**	**5,060.00**	**4,183.00**

3 HEFA LOAN SCHEMES

S.I. No	Head of Account	Code No	B/E for 2018-19	R/E 2018-19	Actual 2018-19	BUDGET PROPOSAL B/E for 2019-20	Actual 01.04.2019 30.09..2019	R/E 2019-20	B/E for 2020-21
1	CRF Equipments(HEFA 2017-18)			8000.00	0.00			8000.00	0.00
2	Construction of ladies Hostel			3900.00	0.00			1250.00	2400.00
3	Construction of CoE & CRF Building			4800.00	0.00			1580.00	2800.00
4	Constn.of Boys Hostel(EWS-HEFA)				0.00			420.00	3200.00
5	New Schemes					12000.00			5400.00
	Total		**0**	**16700.00**	**0**	**12000.00**	**0**	**11250.00**	**13800.00**
	HEFA Loan proposed								
1	Construction of CoE & CRF Building							4800	
2	Construction of ladies Hostel							3800	
3	Constn.of Boys Hostel(EWS-HEFA)							4300	
4	Const. of blding for SOM'								4500
5	New building for Met. Materials Engineering								5000
								12900	**9500**

4 R&D PROJECT SCHEMES

₹ in lakhs

S.I. No	Head of Account	Code No	B/E for 2018-19	R/E 2018-19	Actual 2018-19	BUDGET PROPOSAL B/E for 2019-20	Actual 01.04.2019 30.09..2019	R/E 2019-20	B/E for 2020-21
1	5G Project Funding - Mohit Titlani				0.66		1.98	32.94	
2	Alumni Android Based Home Automt			1.15	0.05		0.28	1.14	
3	Alumni DC Hoome Sikar Based Grid-			1.10			0.78	1.14	
4	Alumni Silent Speech Interface Dev -			1.05	0.05			1.04	
5	Alumni-Desig Dev of 3D Printed Hear							0.25	
6	Alumni-Design & Dev - Brain Compu				1.22		0.21	0.78	
7	Alumni- Design & Dev - Terrain Vehi				0.86		5.02	4.38	
8	Alumni-Design & Devt of Swirl Gene							0.25	
9	Alumni-Develop of Dense & Porous -							1.00	
10	Alumni-Dev of Battery Mgt - R Kalpa							0.20	
11	Alumni-Evaluation of Novel Clot - Pra						2.10	3.30	
12	Alumni-Extraction of Anthocyanins -						2.48	2.50	
13	Alumni-High Attitude Wind Power - Y				0.66		0.19	1.58	
14	Alumni-Mode Design of Chrumophor				0.28		0.48	0.92	
15	Alumni Proj.Open Source G I S - Prut				0.21		0.84	2.79	
16	Alumni-Prototype of Reliable ICN- M							1.00	
17	Alumni-Robocon Project - K V Ganga				0.72			1.28	
18	Alumni-Rotating Packed Disc Bioreac				0.35			0.67	
19	Boeing Company scheme- Vijay Desai						0.13	9.53	
20	Building Capacity & Collaborative Re			12.08	1.96			14.19	

S.I. No	Head of Account	Code No	B/E for 2018-19	R/E 2018-19	Actual 2018-19	B/E for 2019-20	Actual 01.04.2019 30.09..2019	R/E 2019-20	B/E for 2020-21
21	Computational Studies of Thermo-Aji			2.36				2.44	
22	CPRI-Inv. on the Operation - D N Gac			0.04	7.54				
23	CSD Robocon Project- KVG			0.74	0.74				
24	CSD-Student Project - AGV			0.07				0.07	
25	CSIR-BIOMASS Fuel Burning-Dr Ga			0.06			0.06	0.06	
26	CSIR - Chemo - Dr Saikat Dutta			2.13				2.21	
27	CSIR-Devt of Novel - Krishna Bhat			0.51				0.52	
28	CSIR -Vanadium-Dr.Siv shakar mall							2.50	
29	CSRI-Auto System for Identification -			0.09	4.15		1.38	6.02	
30	DBT - Social Economic-A.Azhoni							13.02	
31	Design Innovation Center -S.M.Kulka			23.67	6.28		11.1	18.17	
32	Design Synthesis-Darshak Trivedi				2.69				
33	Devt. of Korea Institute-Dr Hariprasad			5.43	4.60		0.92	0.93	
34	DHI Frame Project -KV Gangadharan			800.00	271.33		462.85	600.60	
35	Digital India In Faculty Youth Award				1.31		7.33	28.45	
36	DRDO-Sigma Delta Space Time Adap				2.61		1.30	2.26	
37	DST-Cp-ABE Scheme Decryptn-Alwy				1.07		1.41	12.77	
38	DST-CSRI-Automatic Detection & QI				9.98		3.99	4.59	
39	DST-Development of Composite- M I			1.12	1.52		0.44	1.66	
40	DST- Devl of Value -Dr.B.B.Das			8.67	6.66		2.01	2.20	
41	DST-Devt of Solar Based Humidi -Aja			9.65	13.37		1.56	5.00	
42	DST-DS (ICPS) Multi Graph Base An						0.79	10.00	
43	DST Fellowship - Venkatramana				3.44		3.43	3.92	
44	DST-FIST-PROGRAM-HOD-CSE			3.18				3.29	
45	DST-FIST-PROGRAM-HOD MET. E			275.40				285.04	
46	DST-FIST-Program-HOD of App. Me			118.44				122.58	
47	DST-Heavy Metals Removal- Keyyur			0.03	2.35			3.47	
48	DST - HOD - Chemical Engg			21.49	0.61			61.37	
49	DST - HOD - Civil Engg			21.93			18.45	22.70	
50	DST-Indo-Portugal-Debabrata Karma			2.51	1.44			2.98	
51	DST Inspire - Dr Poornesh K K				0.18		0.46	7.89	
52	DST-INSPIRE -Faculty-Beneesh P B			6.77	0.89			7.03	
53	DST-Renewable Synthesis-SaiKat Du			2.00	4.82		2.24	2.24	
54	DST-Standalone Evaporative Air Coo			11.65	5.14		1.05	6.79	
55	DST Synthesis & Charactn-Jagadeesh			2.21				2.28	
56	Dynamic Soil Structure-R Shivashank			3.71				3.84	
57	ESTC-Coastal Ocean Tech-Dr Manu			2.61	4.29		2.87	7.51	
58	Experimental & Numerical - Jeyaraj P			8.70	4.76		0.82	4.17	
59	FIST Program-Vijay Desai Mechl			128.04	55.69		2.35	76.39	
60	Framework for Deep Learning Based A			4.52	5.59		1.4	4.43	

S.I. No	Head of Account	Code No	B/E for 2018-19	R/E 2018-19	Actual 2018-19	B/E for 2019-20	Actual 01.04.2019 30.09..2019	R/E 2019-20	B/E for 2020-21
61	Glimpse of Kudremukh - Pruthviraj			0.31	0.22			0.09	
62	Hexagon Next Gen 3D Lab-KV Ganga			0.11				0.12	
63	HGML-Devt.of New Type -Harsha				0.29			1.73	
64	HLI Pvt Ltd-Tech Implem-Pruthviraj				0.75				
65	Hindustan Zinc-Service & proleft-M.F						1.79	11.75	
66	Hutti Gold Mines-Development of Va			2.52	0.96		0.23	1.64	
67	IBM FACULTY AWARD- Basavaraj						0.57	3.17	
68	IBM SUR Award-Basavaraj Talawar							20.86	
69	ICSSR:Reforming Higher Education f			0.07				0.07	
70	ICSSR:Study of Adaptation to Tech In				1.63		0.87	4.04	
71	ICSSR: Sustainability Reporting & Inc				0.87			0.65	
72	ICSSR-Governing extreem & exol.-Sr						0.27	3.54	
73	Imprint Project - Arun Kumar Thalla			8.13	1.57		0.55	9.69	
74	Indo US Methanal As A Clean-M B Sa			31.24				32.34	
75	Info.Security Education & Aware-Pha			21.66	0.87		0.42	21.54	
76	INSPIRE Faculty Award-Kishore Srid				1.78			12.08	
77	INSPIRE Project - Hari Prasad Dasari			3.16	5.03		1.83	1.83	
78	Inv of Machining Charact of TiNi-S N			2.39	2.39				
79	ISRO Des & Dev of Wideband Ciruly-				13.11		2.18	4.73	
80	Karnataka Science & Tech.Deve.-Ch S			10.07	0.16			10.26	
81	Karnataka State Bio Fuel Dev Board			1.61	1.83			0.99	
82	KFD-Compilation -Virajpet-Pruthviraj			0.39	0.39			0.00	
83	KSCST-Dr A O Surendranathan				0.11				
84	KSCST-Dr Shashidhar Koolagudi			0.04				0.04	
85	KSCST Project			0.19				0.19	
86	KSMC - Devt. of A Communition -Dr						2.41	9.77	
87	KSRTC-Commuter Perception on Ser							0.08	
88	KSTePS:Experi Verification of Three							5.10	
89	KSTePS-Development of Anti-Udaya				0.05		0.21	20.30	
90	KSTePS-Effective Online Framework-							5.09	
91	Kudremukh-Camera Trap Data- Pruth			0.04				0.04	
92	L&T Sponsored MTech(CTM)Project			193.00	62.26		1.73	263.84	
93	LUH-Ger-Coffee Certificatn & Food -				3.92		0.09	0.84	
94	MEIT:Dev of Tool for Detecting of AI			17.49	13.45		6.67	13.20	
95	Metallurgical Investigatin-Jagannath N			0.60				0.63	
96	MHRD-IMPRINT Project- Hemanth K			205.21	193.72		21.06	22.46	
97	MHRD-Virtual Lab- K.V Gangadhara			1.46				1.51	
98	MHRD Virtual Lab Phase2 Gangadha			23.61	17.98		5.79	20.87	
99	MOES-Unraveeling Submarine-Rame						0.51	10.19	
100	MOWR-Impact of Climate - Mahesha			19.22	8.24		2.17	11.57	

S.I. No	Head of Account	Code No	B/E for 2018-19	R/E 2018-19	Actual 2018-19	B/E for 2019-20	Actual 01.04.2019 30.09..2019	R/E 2019-20	B/E for 2020-21
101	M S T-In Vitro Mass-Dr Prasanna B D			2.27	4.89		0.44	3.58	
102	Mysore Minerals Ltd - CSR Contributi			12.04	24.04				
103	NBHM/DAE Post Doctoral Fellow - S				4.16		4.24	6.52	
104	NRB-Study Corrosion - Dr Narendrana			1.58	4.88		0.22	0.19	
105	Numerical and Experimental -Ajay Ku			4.98	4.98				
106	Phase 3-Virtual Lab-K V Gangadharar				6.06		2.20	9.37	
107	Raptor Design -High Gain- V Preumal							1.00	
108	Raptor Design-Voyager-V Perumal, EI				1.48			0.34	
109	R & D Project-Investigation to Reducti			3.62	2.87			4.59	
110	Remote Sensing & GIS-K N Lokesh			11.47	11.03		0.6	0.61	
111	Research training fellowship-Rajmohan						1.86	3.12	
112	RS and GIS Tools to Support Conser			0.20	0.09			0.11	
113	RT Lab-Dr K V Gangadharan			0.06	5.06				
114	SERB: Adaptive MPPT of Grid-Tied-I			4.00	5.71		1.92	3.99	
115	SERB:Application of Silicon-Dr H S N			4.41	4.41				
116	SERB:Utility Interactive BasedHybrid			1.79	0.98			2.85	
117	Serb-Active Vibration-Subhas C Katti			35.30	3.77			32.73	
118	SERB-A Harmonic Eliminations Scher			8.01	8.01				
119	SERB-Air Pollution- Dr Gangamma			1.19	1.19				
120	SERB-All Solution-Saumen Mandal			2.54	3.62		0.32	0.23	
121	SERB-Analytical & Numerical - Gnan						5.31	10.88	
122	SERB-An Investigation-Dr Anish S			13.70	13.70				
123	SERB-Application of Kneading Theory			1.39	0.27			1.17	
124	SERB-Atomistic Modelling- Kartick T			2.48	0.73			1.83	
125	SERB-Automatic Multi Speaker- Deep			12.16	3.67		6.52	8.86	
126	Serb-Characterize & Identiftn of Diale			7.81	13.90		1.86	2.10	
127	SERB-Compact Multi-Band Antenna -			26.99	28.36		4.87	8.10	
128	SERB-Conjuctive Use - Ramesh H			11.79	7.70		2.24	4.45	
129	SERB-Corrosion & Impedance-Shashi			15.94	1.32			15.17	
130	SERB-Coupled Dynamic-Debabrata K			0.83	4.83				
131	SERB-Des & Dev of Automed Kidney						2.78	16.30	
132	SERB-Design Analysis - Debabrata K						2.05	26.43	
133	SERB-Design &Fabrication-Sourabh							17.97	
134	SERB-Design of Modular FPGA-B.Ta			7.29	4.68			2.73	
135	SERB-Des & Impln of Multi Attribute						2.47	31.65	
136	SERB-Dev. and Real Time Implementa			3.26	3.34		0.02	1.61	
137	SERB-Devt & Demonstration - Hari P						5.70	65.34	
138	SERB-Devt of Cost - Ajay Kumar Yad						0.74	28.50	
139	SERB-Devt. of Novel - Hari Prasad D			23.98	27.65		0.37		
140	SERB - Devt of Sust - Prasanna B D			8.53	4.81			3.94	
141	SERB-Dynamic of LOW-Shajahan			16.26	7.88		0.46	8.73	
142	SERB-Effect of Frictional - Vadivuche			19.82	15.91		0.80	4.55	
143	SERB- Efficient Regularization Metho				2.60		1.34	4.37	
144	SERB-Experimental - Armuga Peruma			29.09	0.34		0.99	29.76	
145	SERB-Experimental Charact- Subhas			4.59	4.43		3.65	6.86	
146	SERB-Experimental-Dr Murigendrapp			2.18	5.25		1.21	1.22	

S.I. No	Head of Account	Code No	B/E for 2018-19	R/E 2018-19	Actual 2018-19	B/E for 2019-20	Actual 01.04.2019 30.09..2019	R/E 2019-20	B/E for 2020-21
147	SERB-Experimental Invest- Sharanap			23.88	25.55		1.57	2.25	
148	SERB-Experimental & Numerical -Sa			2.46	10.07		0.99	2.60	
149	SERB-Expert Techque-Shivananda Na							27.25	
150	SERB Fellowship- Vipin Joseph			4.22	1.58			2.75	
151	SERB- Generalized Framework for Re			2.05	3.92			6.53	
152	SERB-Grid Interfacing of Solar Powe			25.26	27.07		2.27	2.43	
153	SERB-High Performance-Dr Krishna			5.87	1.50			5.85	
154	SERB-Impact of Maternal - Keyur Ra			1.00	0.75			0.27	
155	SERB-Impounding of River - Ramesh						34.89	58.62	
156	SERB-Improvement in the Prop - Sud						0.42	26.08	
157	SERB-Influence of Binary - B B Das				11.02		4.64	9.41	
158	SERB-Investigation - Anjana Bhasi			29.08	29.08				
159	SERB-Investigations on Origin - Poor						0.18	37.32	
160	SERB-Investigations - Ranjith M			1.29	0.96		0.02	2.54	
161	SERB-Optimal Damping-Dr Nasar T			4.44	3.69		0.90	2.77	
162	SERB-Perforce Analysis & Enhanct-						0.64	16.25	
163	SERB Post Doctoral Fellowship- Dr.K			2.13	0.69			1.49	
164	SERB-Project						2.00	4.50	
165	SERB-Proteins at-Debashree Chakrab			2.56	7.07		3.86	5.67	
166	SERB-Retinal Cysts Identifn & Quant			2.29	8.76		3.17	9.70	
167	SERB-Selective Extraction - Regupath						0.31	33.93	
168	SERB-Solutions for Visous & Inviscic			4.16	0.06			4.24	
169	SERB-Synthesis of B Cyclo - Rajmoh			11.42	7.84		3.30	3.85	
170	SERB-Transition Metal -Dr Partha P.				4.17		1.07	5.00	
171	Smart Grid Tech-COE -K P. Vittal			81.10	5.48			78.38	
172	SPARC project-Hemanth Kumar							3.41	
173	Spare Costal -Ramesh H						8.52	14.50	
174	Spare-Environmenatl -Dr.Prithviraj							14.50	
175	Special Manpower Devt. Programme -			31.50				52.34	
176	Structural Engg.Project-BARC-Katta			2.76	2.76				
177	Study on Low Temperature -GN Kum			5.38				5.57	
178	Uncoordinated Secure and Energy Aw			3.48	3.48				
179	UK project-Collaberative Research-B						0.94	14.12	
180	Unnath Bharath Abhiyan Scheme							1.81	
181	Usage of Granulated Slag -Kirlosker L			0.24	0.19			0.05	

S.I. No	Head of Account	Code No	B/E for 2018-19	R/E 2018-19	Actual 2018-19	B/E for 2019-20	Actual 01.04.2019 30.09..2019	R/E 2019-20	B/E for 2020-21
182	Utilization of Fine Material of Mines			2.50	1.49		0.09	1.06	
183	VGST-Develop of Low Cost-Arun M			3.85				23.98	
184	VGST-Pre Operative-M Doddamani			5.04	4.49		0.71	0.71	
185	VGST- Deve.-Ch S N Murthy			10.07	0.16		0.43	10.26	
186	Visvesvarya PhD Scheme for EC & IT				218.88		39.25	9.85	
187	New projects		1,850.00			2,800.00			3,200.00
	Total		**1,850.00**	**2,595.20**	**1,390.94**	**2,800.00**	**757.40**	**2,822.76**	**3,200.00**
5	**Other PROJECT SCHEMES:**								
1	TEQIP Phase III		300.00	200.00	173.06	200.00	74.68	200.00	
2	New Schemes								100.00
			300.00	**200.00**	**173.06**	**200.00**	74.68	**200.00**	**100.00**
6	**FUND SCHEMES**								
1	Student Activity Council fund		183.00	183.00	167.94	183.00	49.30	183.00	183.00
2	NITK Corpus Fund		900.00	1,700.00	1,388.80	1,700.00	-	2,100.00	2,100.00
3	Institute Development Fund		300.00	650.00	202.56	650.00	1.42	400.00	400.00
4	Testing & Consultancy		200.00	200.00	164.93	200.00	-	200.00	225.00
	Total		**1,583.00**	**2,733.00**	**1,924.23**	**2,733.00**	**50.72**	**2,883.00**	**2,908.00**
	GRAND TOTAL(1-5)		**30,080.10**	**50,717.10**	**27,186.84**	**38,348.50**	**9,294.12**	**46,566.56**	**53,609.30**

EXPENDITURE **STUDENT ACTIVITIES BUDGET PROPOSAL** ₹ in lakhs

	Heads of account	B/E 2018-19	R/E 2018-19	Actual 2018-19	B/E 2019-20	R/E 2019-20	B/E 2020-21
1	**Sports & Games**						
	Sports Materials	11.00	11.00	10.08	11.00	12.00	14.00
	Maint.of Ground	14.00	14.00	17.01	18.00	18.00	19.00
	Printing & Stationery	1.00	1.00	0.35	1.00	1.00	1.00
	Shoe Subsidy	0.80	0.80	0.60	0.80	0.80	0.80
	TA DA sports & Games}			0.00			
	Tournaments -sport & Game	16.00	16.00	20.51	20.00	26.00	26.00
	Contingencies Sports & Gar	1.00	1.00	0.80	1.00	1.00	1.00
2	**Student Activity**						
	Student Club Expenses	10.00	10.00	10.06	10.00	10.00	10.00
	Film Club	3.00	3.00	0.80	3.00	3.00	3.00
	Student Orientation Program	4.00	4.00	2.00	2.00	2.00	2.00
	INCIDENT	24.00	24.00	29.51	24.00	24.00	24.00
	ENGINEER	23.00	23.00	20.28	23.00	23.00	23.00
	SPIC MACAY	2.00	2.00	0.90	1.00	1.00	1.00
	Printing & Stationery	4.00	4.00	0.00	1.00	1.00	1.00
	Contingencies & consumable	8.00	8.00	5.22	6.00	6.00	6.00
	Travel Expenses	1.20	1.20	0.23	1.20	1.20	1.20
	Refreshment charges	9.00	9.00	4.17	9.00	5.00	5.00
	Ring Presentation	12.00	12.00	6.74	10.00	7.00	7.00
	Vitruin Magazine	2.00	2.00	1.00	2.00	2.00	2.00
	Unnath Bharath Abhiyan	5.00	5.00	5.00	5.00	5.00	5.00
3	**Swimming Pool Maintenance**	32.00	32.00	32.69	32.00	32.00	32.00
	Total	**183.00**	**183.00**	**167.95**	**181.00**	**181.00**	**184.00**

SUMMARY

Rs.in lakhs

S.L. No	Head of Account	Code No	BUDGET PROPOSAL B/E for 2018-19	R/E for 2018-19	Actual 2018-19	B/E for 2019-20	R/E for 2019-20	B/E for 2020-21
1	REVENUE EXPENSES		18147.10	20955.20	18285.11	20615.50	24350.80	29418.30
2	PLAN Ongoing		8200.00	7533.70	5413.50	0.00	5060.00	4183.00
3	HEFA LOANS		0.00	16700.00	0.00	0.00	11250.00	13800.00
4	RESEARCH SCHEMES		1850.00	2595.20	1390.94	2800.00	2822.76	3200.00
5	PROJECT SCHEMES		300.00	200.00	173.06	200.00	200.00	100.00
6	FUNDS SCHEMES		1,583.00	2,733.00	1,924.23	2,733.00	2,883.00	2,908.00
			30080.10	**50717.10**	**27186.84**	**26348.50**	**46566.56**	**53609.30**

REVENUE EXPENDITURE MAJOR HEADS

Rs.in lakhs

S.L. No	Head of Account	Code No	BUDGET PROPOSAL B/E for 2018-19	R/E for 2018-19	Actual 2018-19	B/E for 2019-20	R/E for 2019-20	B/E for 2020-21
1	Pay & Allowance		7,884.10	8,762.70	7,073.14	9,043.00	9,434.70	11,980.80
2	Other Establishment charges		1,046.00	1,781.00	1,381.11	1,380.00	1,477.00	1,497.00
3	Pension		1410.00	2230.00	2319.14	1670.00	2575.00	2630.00
4	Dept.operating cost & Acad.exp		1488.00	1441.00	1091.84	1465.00	1682.50	1780.00
5	PG Stipend,PhD Fellowship		3500.00	2800.00	2825.12	2800.00	3586.10	3837.00
6	Contingencies		199.00	219.00	180.18	220.00	300.00	307.00
7	Maintenance & other exp		2620.00	3721.50	3414.58	4037.50	5295.50	6261.50
8	HEFA Loan Repayment		0.00	0.00	0.00	0.00	-	1125.00
			18147.10	**20955.20**	**18285.11**	**20615.50**	**24350.80**	**29418.30**

Joint.Registrar

Joint Registrar
National Institute of Technology
Karnataka, Surathkal
Post Srinivasnagar, Mangalore-575025

Registrar

REGISTRAR
National Institute of Technology
Karnataka, Surathkal
Post Srinivasnagar, Mangalore-575025

Director

Director
National Institute of Technology Karnataka
Surathkal, Post Srinivasnagar, Mangalore-575025