

**NATIONAL INSTITUTE OF TECHNOLOGY KARNATAKA**  
SURATHKAL, P.O. SRINIVASNAGAR-575025, MANGALURU, D.K.



**BUDGET ESTIMATE FOR 2019-20**  
**REVISED ESTIMATE FOR 2018-19**

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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 15<sup>th</sup> 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 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 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 – 2017-18  
A BRIEF REVIEW**

**REVENUE EXPENDITURE:**

The Revised Budget Estimate of ₹ 17531.30 lakhs (both for UG and PG courses) was approved for the Year 2017-18 by the Board of Governors in its 49th meeting held on 28-10-2017.

The MHRD, Government of India has released a sum ₹ 9093.00 lakhs Revenue grant under OH 31 and OH 36 Head for the period 2017-18.

The actual expenditure incurred for the period was ₹ 16138.34 lakhs. Out of which the expenditure under OH 31 was ₹.4950.10 lakh and Rs.7813.90 lakh under OH36. 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 balance as on 31-3-2018 under OH 31 was ₹ 681.63 and ₹-5596.86 under OH36 (Net ₹ - 4915.23 lakh.)

The actual revenue receipt collection for the period was ₹4624.58 lakhs (29% of total Revenue expenditure of ₹.16138.34 lakhs). As per the Ministry policy the Non Plan 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 2017-18 a surplus amount of ₹ 1250.25 lakh transferred to Institute Corpus fund.

The financial year 2017-18 was started with the total negative balance grant of ₹ -1244.23 lakh as on 1st April 2017.

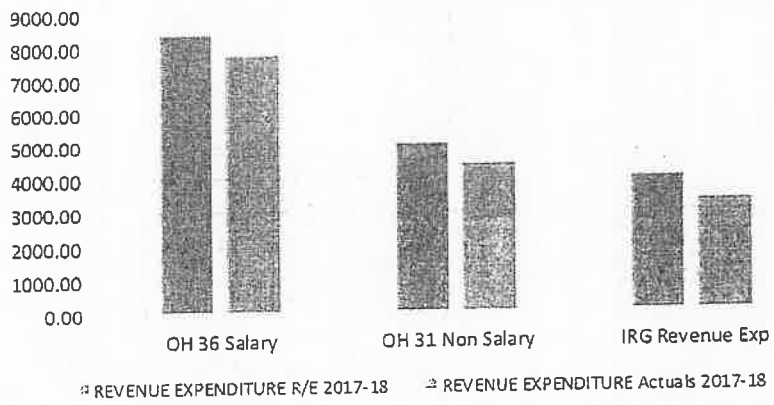
Details of Receipt and Expenditure for the year 2017-18 is as under: (₹ in lakhs)

Particulars	Actuals 2017-18
a) Opening balance (OH 31, 36)	-1244.23
b) Grant Receipts	9093.00
c) Expenditure	12764.00
d) IRG	4624.58
e) Non Salary Expenses	3374.34
f) Excess IRG over Non Salary exp	1250.25
e) Closing unspent Balance OH31, 36) (OH 31 ₹ 681.63, and OH 36 ₹ (-) 5596.86)	- 4915.23

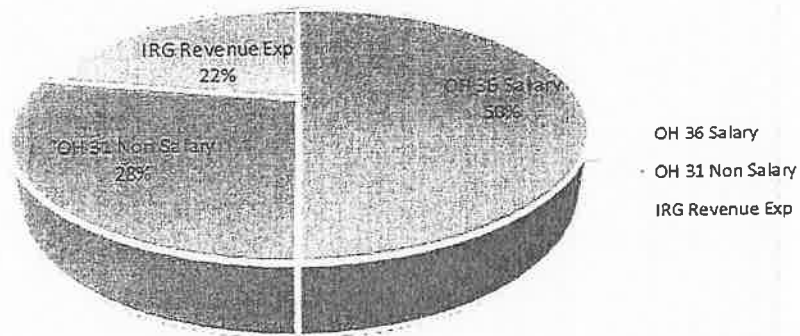
Thus under Revenue Expenditure Institute had a total sum of ₹-4915.23 lakhs deficit grant carried over to the financial year 2018-19.

The per capita expenditure per student works out to ₹ 2,91,306/-

### REVENUE EXPENDITURE



### REVENUE EXPENDITURE Actuals 2017-18



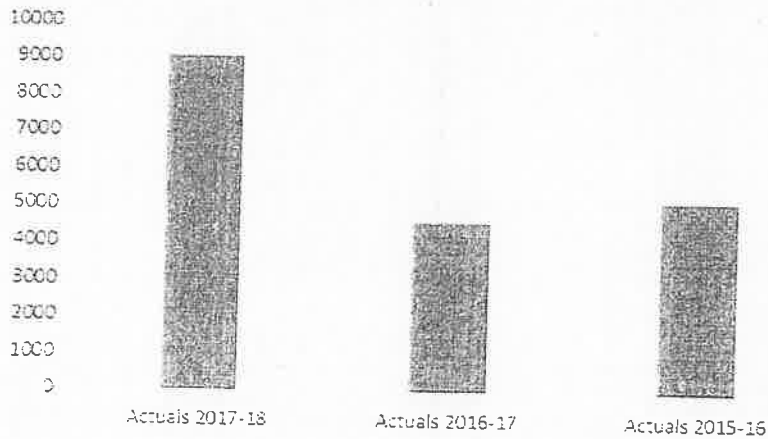
### ANNUAL PLAN:

The Annual Plan scheme was approved for ₹ 20089.25 lakhs for the year 2017-18, taking into account the unspent balance of ₹-3316.28 lakhs carried forward from the previous year 2016-17. The grant released by the GOI for the year 2017-18 was ₹ 12977.00 lakhs under Plan grant scheme. A sum of ₹ 9084.36 lakh has been spent during year 2017-18 including advance payment made to CPWD. The financial year ended with a surplus balance of ₹576.36 lakh under the scheme.

Major completion of building works for the year 2017-18

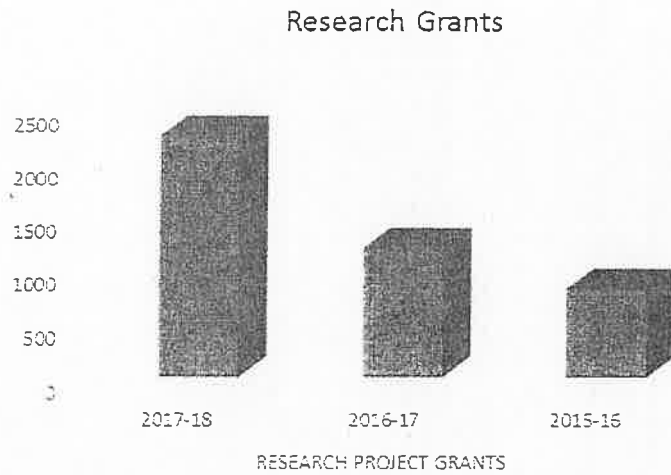
1. 5<sup>th</sup> & 6<sup>th</sup> Floor over PG Chemical Engineering Building ₹ 432.43 lakh
2. Lift Room for CSE & E&C Building ₹ 68.34 lakhs
3. New Teaching Block for Comp. Science Engg ₹ 3410.79 lakh
4. Horizontal Extn for PG Chem. Engg. Bldg ₹ 1712.84 lakh
5. Applied Mech. Building Vertical Extn ₹ 929.93 lakh
6. Basic Science Building Vertical Extn ₹ 892 lakh
7. New Mechanical Building Vertical Extn ₹2287.27 lakh
8. Additional Building for Library ₹ 855.33 lakh

### CAPITAL EXPENDITURE



## RESEARCH PROJECTS

A sum of ₹ 2258.59 lakh was received from other Agencies under Research Project Schemes and a sum of ₹1187.11 lakh was spent under the scheme for the year 2017-18.



The closing grant balance position as on 31-03-2018 is as follows:

OH 31, OH 36 grant	: ₹ (-) 4915.23 lakhs
Capital Grant	: ₹ 576.36 lakhs
Research Projects	: ₹ 2585.10 lakhs

### STUDENT STRENGTH FOR THE YEAR 2018-19

The admission to the institute is based on JEE (Main) rank basis through JoSAA. The Admissions were completed during the month of July-Aug 2018. The details of student's strength under UG, PG and PhD courses for the Academic year 2018-2019 are as follows:

COURSE	Intake Strength	Actual admission
B.Tech	942	873
M.Tech	644	521
MCA	93	92
MBA	62	24
MSc	56	50
M.Tech Research	50	66
Ph.D	150	106
<b>Total</b>	<b>1997</b>	<b>1732</b>

The total Student Strength of the Institute:

COURSE	NO.OF STUDENTS
B.Tech	3258
M.Tech	995
M.Tech by Research	66
MCA	268
MSc	100
MBA	57
Ph.D	<u>722</u>
<b>Total</b>	<b>5466</b>

### STAFF STRENGTH FOR 2018-19

The details of Staff strength of the Institute as on 30-9-2018 is as follows:

	Sanctioned	Actual
Teaching Staff	375	251
Non-Teaching Staff	413	162



## REVISED ESTIMATE 2018-19

### REVENUE EXPENDITURE:

The Budget Estimate of ₹ 18147.10 for the year 2018-19 was approved by the Board of Governors of the Institute in its 49th BOG meeting held on 28-10-2017. The Revenue receipt was estimated ₹ 5234.05 lakhs.

The Ministry of HRD has allotted Revenue grant for the year 2018-19 as follows;

- i) OH 31 ₹ 5707.00 lakhs (Non Salary, Pension, Stipend etc.)
- ii) OH 36 ₹ 4513.00 lakhs ( Salary)
- iii) **Total ₹ 10220.00 lakhs**

Now the Revised Estimate 2018-19 has been worked out to ₹20955.20 lakhs. 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 ₹ 5265.25 lakhs. The total expenditure under GOI grant component OH 31 and OH 36 comes to ₹ 16253.70 lakh excluding maintenance Expenses of ₹ 4701.50 lakh

Further in view of lesser grant allotted under OH 31, the Maintenance expenses of ₹ 4701.50 lakh is being allotted under IRG Revenue Expenditure.

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

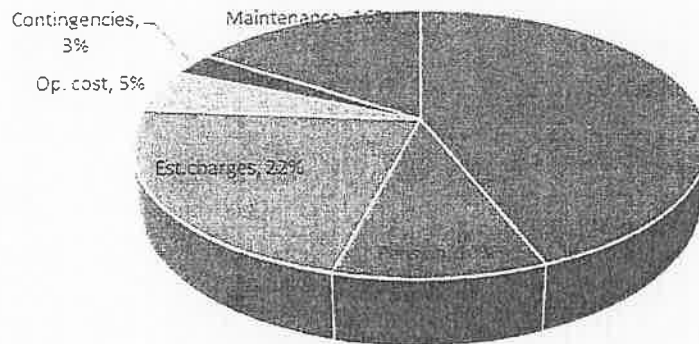
The actual expenditure for 2017-18 was ₹. 16138.34 lakh. The difference between the actual expenditure 2017-18 and the Revised Estimate 2018-19 has been to ₹ 4816.86 lakhs. The excess expenditure is due to sanction of periodical increment, leave encashment on retirement, Sanction of additional D.A Provision for 7CPC Pension Arrears, provision for new 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	1743.04
ii) Pension Payment & establishment charges	713.66
iii) Dept. operating cost including Library	263.68
vi) Contingencies	147.16
v) Maintenance	1016.90
	<hr/> <hr/>
	4816.86

**Revenue** Collections under the Revised Estimate 2018-19 on account of various fee collection and other miscellaneous receipts comes to ₹ **5265.25 lakh**

The share of grants receivable from GOI comes to ₹ 16253.70 lakh under Salary & Non Salary Establishment component (Component 31 and 36) in the Revised Estimate 2018-19. Ministry allotted ₹ 10220.00 for the year 2018-19. **The net deficit will be ₹ 6033.70 lakh for the year 2018-19 after considering the maintenance expenditure of ₹ 4701.50 lakh under IRG.**

RE 2017-18



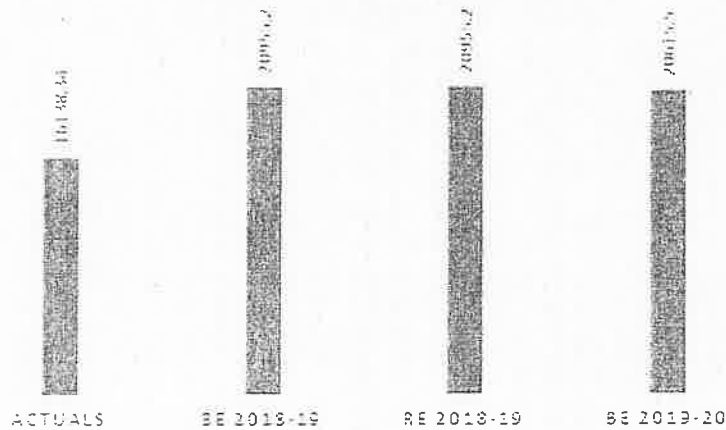
### REVENUE EXPENDITURE BUDGET ESTIMATE 2019-20.

The Budget Estimate for the year 2019-20 has been worked out to ₹ 20615.50 lakhs. As compared to the Revised Budget Estimate 2018-19, a sum of ₹ 339.70 lakhs is lesser than the Revised Estimate. This decrease is mainly due to Pension arrears provision made during the year 2018-19. The variation of expenditure is as detailed below.

	(₹ in lakhs)
i) i) Pay and Allowance	280.30
ii) Other Establishment charges including pension	-836.00
iii) Department Operating cost	24.00
iv) Contingencies	1.00
v) Maintenance	191.00
<b>Total ₹</b>	<b>-339.70</b>

The Revenue collections estimated to be ₹ 5628.00 lakhs for the year 2019-20.

### REVENUE EXPENDITURE



**ANNUAL PLAN GRANT/CAPITAL EXPENDITURE On-Going:**

The Budget Estimate for the Year 2018-19 was approved for ₹ 8200.00 lakh. Now the Revised Estimate for 2018-19 has been worked to ₹ 7533.70 lakh. Since the Annual Plan grant system has been discontinued by the ministry, no budget provision has been made for the year 2019-20.

The Ministry has allotted ₹ 5427.00 lakh for the year 2018-19, which is exclusively for the ongoing Plan activities.

**HEFA LOAN:**

HEFA loan of ₹ **8000.00 lakh** has been sanctioned towards Central Research Facility equipment's during the year 2017-18. Further a sum of ₹ **8700.00 has been** sanctioned towards construction of Building works during the year 2018-19. The total allotment under HEFA loan come to ₹16700 lakh.

Details of HEFA Loan Sanctioned:

1. Central Research Facilities –Equipment's ₹ 8000 lakh
2. School of Inter disciplinary studies –CoEs & CRF ₹4800 lakh
3. Construction of Type V & VI Residential building ₹ 3900 lakh

ABSTRACT OF BUDGET PROPOSAL IN BRIEF

(₹ in lakhs)

	Actual 2017-18 (1)	B/E 2018-19 (2)	R/E 2018-19 (3)	BE 2019-20 (4)
i) Revenue Exp	17531.30	18147.10	20955.20	20615.50
ii) Capital Exp (ongoing )	9084.32	8200.00	7533.70	0.00
iii) HEFA Loan			16700.00	12000.00
iii) Research Schemes	1187.11	1850.00	2585.14	2800.00
iv) Project Schemes	90.18	300.00	200.00	200.00
v) Funds Schemes	5135.00	1583.00	2733.00	2733.00

SOURCE OF FUND –NON-PLAN:

Particulars	R/E 2018-19	B/E 2019-20
A. Salary Component Grant GOI	10293.70	10173.00
Non Salary (Establishment) component GOI	5960.00	5520.00
<b>Revenue Exp. (component 31 &amp; 36)</b>	<b>16253.70</b>	<b>15693.00</b>
B. Non Salary –IRG Expenses	4701.50	4922.50
Less IRG	5265.25	5628.00
<b>Surplus</b>	<b>563.75</b>	<b>705.50</b>
C. Capital Grant requirement: (ongoing)	7533.70	0.00
<b>Total fund requirement A &amp; C</b>	<b>23787.40</b>	<b>15693.00</b>

RECEIPTS

₹ in lakhs

S.I. No	Head of Account	Code No	B/E for 2017-18	R/E 2017-18	Actual 2017-18	BUDGET PROPOSAL			
						B/E for 2018-19	Actual 01.04.2018 31.08.2018	R/E 2018-19	B/E for 2019-20
1	OH 36 Salary component		10,846.60	8,421.30	6,143.00	8,720.10	2,305.00	4513.00	10173.00
2	OH 31 Non-Salary		5,304.00	5,057.00	2,950.00	5,265.00	1,128.00	5707.00	5667.50
3	IRG - Maintenance		4,007.00	4,053.00	4,624.58	4,162.00	2,485.86	5265.25	5628.00
4	OH 35 Capital ongoing		23,200.00	20,089.25	12,977.00	8,200.00	3,692.00	5987.00	-
5	Project Schemes		1,400.00	1,800.70	1,414.34	1,850.00	-	2,585.14	2,800.00
6	Other Project Schemes		200.00	300.00	-	300.00	-	200.00	200.00
7	Fund Accounts		936.00	1,578.00	2,674.03	1,583.00	-	2,733.00	2,733.00

EXPENSES									
1	OH 36 Salary component		10,846.60	8,421.30	7,813.89	8,720.10	2,726.22	10,293.70	10,173.00
2	OH 31 Non-Salary		5,304.00	5,057.00	4,409.28	5,265.00	1,432.87	6,107.50	5,667.50
3	IRG - Maintenance		4,007.00	4,053.00	3,157.98	4,162.00	1,083.06	4,584.00	4,835.00
4	OH 35 Capital ongoing		23,200.00	20,089.25	9,084.32	8,200.00	2,042.93	7,533.70	-
5	Project Schemes		1,400.00	1,800.70	1,187.11	1,850.00	-	2,585.14	2,800.00
6	Other Project Schemes		200.00	300.00	90.18	300.00	-	200.00	200.00
7	Fund Accounts		936.00	1,578.00	5,135.00	1,583.00	-	2,733.00	2,733.00

SURPLUS/DEFICIT

1	OH 36 Salary component		0.00	0.00	-5597.23	0.00	-421.22	-5780.70	0.00
2	OH 31 Non-Salary		0.00	0.00	682.00	0.00	-304.87	-400.50	0.00
3	IRG - Maintenance		0.00	0.00	0.00	0.00	1402.80	681.25	793.00
4	OH 35 Capital ongoing		0.00	0.00	576.36	0.00	1649.07	-1546.70	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	0.00	0.00	0.00
7	Fund Accounts		0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>-4338.87</b>			<b>-7046.65</b>	

INTERNAL REVENUE GENERATION

₹ in lakhs

S.I. No	Head of Account	Code No	B/E for 2017-18	R/E 2017-18	Actual 2017-18	BUDGET PROPOSAL			
						B/E for 2018-19	Actual 01.04.2018 31.08.2018	R/E 2018-19	B/E for 2019-20
1	Admission fee	1001	14.00	13.20	11.63	13.30	11.93	13.50	13.60
2	Tuition Fee UG	1002	2,491.00	3,090.20	2,451.47	3,219.70	1,549.38	3,021.82	3,437.50
3	Application form	1003	9.50	9.50	10.73	9.50	6.60	14.00	14.00
4	Rent from Building	1004	15.00	19.00	21.79	19.00	8.81	34.00	34.00
5	Recoveries-damages	1005	1.00	1.00	-	1.00	-	1.00	1.00
6	Water charges/ Quarters & Contr	1006	6.00	8.00	8.52	8.00	3.67	12.00	12.00
7	Auction sale	1007	11.00	11.00	17.70	11.00	1.24	18.00	18.00
8	Late fee & fine/ Identity Card	1008	1.00	5.50	4.40	5.50	2.75	4.50	4.50
9	Central Comp. facilities	1009	69.00	68.20	65.56	69.20	62.32	67.00	67.60
10	Sale of Tender schedule	1010	0.20	0.10	0.01	0.10	-	-	-
11	Library Fee	1011	88.00	87.50	86.76	87.50	81.68	85.63	86.40
12	Miscellaneous	1012	6.00	18.00	23.76	18.00	0.36	24.00	24.00
13	Leave Sal. & Pension rept	1013	22.00	6.00	14.77	6.00	27.81	20.00	15.00
14	Rent from Hostel	1014	430.00	434.00	439.46	434.00	221.94	504.00	504.00
15	Rent from quarters	1015	44.00	34.00	26.50	34.00	16.25	44.00	44.00
16	Interest on investments	1016	210.00	210.00	285.96	220.00	4.76	350.00	300.00
17	Rent from Guest House	1017	9.00	26.00	25.81	26.00	11.57	36.00	36.00
18	Interest earned on SB A/c	1018	55.00	30.00	11.84	30.00	14.94	44.00	44.00
19	Transcript/ verification fee	1019	16.00	19.00	17.82	19.00	4.71	22.00	22.00
20	M.Tech Tuition fee	1020	761.00	603.40	691.03	623.00	288.40	601.30	601.30
21	MBA Tuition fee	1021	56.70	51.00	56.00	47.00	17.15	36.40	36.40
22	Ph.D fee	1022	98.00	92.10	113.76	95.35	50.20	108.30	108.30
23	MSc tuition fee	1023	15.00	13.35	15.07	21.60	6.07	13.20	13.20
24	M.C.A Tuition fee	1024	189.00	142.80	184.45	174.10	71.05	145.60	145.60
25	Convocation Fee	1025	33.60	34.00	31.73	34.00	15.87	34.40	34.60
26	PhD Thesis fee		14.00	8.20	8.05	8.20	6.40	10.60	11.00
	Total Revenue Receipts		4,665.00	5,035.05	4,624.58	5,234.05	2,485.86	5,265.25	5,628.00
<b>TOTAL REVENUE EXPENSES</b>			<b>20,157.60</b>	<b>17,531.30</b>	<b>16,138.34</b>	<b>18,147.10</b>	<b>5,242.15</b>	<b>20,955.20</b>	<b>20,615.50</b>
<b>Major Head allocation</b>									
1	OH 36 Salary component		10,846.60	8,421.30	7,813.90	8,720.10	2,726.22	10,293.70	10,173.00
2	OH 31 Non-Salary		5,180.00	4,922.00	4,950.10	5,120.00	1,421.74	5,960.00	5,520.00
3	IRG - Maintenance		4,131.00	4,188.00	3,374.34	4,307.00	1,094.19	4,701.50	4,922.50
4	OH 35 Capital ongoing		23,200.00	20,089.25	9,084.32	8,200.00	2,042.93	7,533.70	-
5	HEFA Loan Scheme		-	-	-	-	-	16,700.00	12,000.00
6	R&D Project Schemes		1,400.00	1,800.70	1,187.11	1,850.00	-	2,585.14	2,800.00
7	Other Project Schemes		200.00	300.00	90.18	300.00	91.22	200.00	200.00
8	Fund Accounts		936.00	1,578.00	5,135.00	1,583.00	81.17	2,733.00	2,733.00
	<b>Total</b>		<b>45,893.60</b>	<b>41,299.25</b>	<b>31,634.95</b>	<b>30,080.10</b>	<b>7,457.47</b>	<b>50,707.04</b>	<b>38,348.50</b>

REVENUE EXPENDITURE						BUDGET PROPOSAL			
S.I. No	Head of Account	Code No	B/E for 2017-18	R/E 2017-18	Actual 2017-18	BUDGET PROPOSAL			
						B/E for 2018-19	Actual 01.04.2018 31.08.2018	R/E 2018-19	B/E for 2019-20
1	OH 36 Salary Component: Pay & Allowances								
	Pay and Allowance	1120	8,444.00	5,745.70	7,019.66	7,186.10	2,591.60	8,264.70	9,043.00
	Provision for 7th Pay -Sal .Allow	1120	1,377.60	1,879.60	-	698.00	-	498.00	-
	Leave Encashment & Pension	1122	180.00	180.00	92.64	180.00	19.23	180.00	180.00
	Medical Reimbursement	1129	160.00	140.00	101.74	150.00	14.23	150.00	180.00
	Children Education allowance	1186	65.00	66.00	-	66.00	-	90.00	90.00
	LTC/Home Travel Concession	1124	90.00	90.00	118.22	90.00	19.90	130.00	130.00
	Retirement Pension benefit& D	1187	280.00	190.00	252.28	200.00	73.00	781.00	325.00
	CPDA	1121	250.00	130.00	229.36	150.00	8.26	200.00	225.00
			10,846.60	8,421.30	7,813.90	8,720.10	2,726.22	10,293.70	10,173.00
2	OH 31 Non-Salary Component								
	NDPC	1120	210.00	160.00	206.97	210.00	66.71	250.00	250.00
	Pension payment	1123	1,770.00	1,340.00	1,414.34	1,410.00	571.68	1,520.00	1,670.00
	Provision for 7th Pay -Pension arrears		-	-	-	-	-	710.00	-
	PG/PhD Stipend	1187	3,200.00	3,422.00	2,798.54	3,500.00	783.35	2,800.00	2,800.00
	SC/ST TSP Scheme exp		-	-	530.25	-	-	-	-
	HEFA Loan Interest	1185	-	-	-	-	-	680.00	800.00
	Total(2)		5,180.00	4,922.00	4,950.10	5,120.00	1,421.74	5,960.00	5,520.00
3	Travelling Allowance	1125	80.00	80.00	84.66	80.00	53.34	90.00	95.00
4	Attending Conference	1126	5.00	5.00	-	5.00	-	5.00	5.00
5	Training to Staff & faculty	1127	15.00	15.00	3.04	15.00	1.01	10.00	10.00
6	SC/ST Cell:Coaching & Training	1128	15.00	15.00	9.40	15.00	1.86	15.00	15.00
7	Expert lectures	1130	18.00	18.00	12.95	20.00	1.96	20.00	20.00
8	Internship Stipend	1131	6.00	5.00	6.47	5.00	-	8.00	8.00
9	Convocation expenses	1132	22.00	22.00	17.09	25.00	-	25.00	25.00
10	Research Interaction Exp	1133	20.00	20.00	7.66	20.00	1.51	10.00	10.00
11	Centre for excellence exp	1134	4.00	4.00	2.83	4.00	0.61	4.00	4.00
12	Students-Attending Conference	1135	18.00	18.00	4.18	18.00	1.08	18.00	18.00
13	Students-Internship/ Conf.abroad	1136	42.00	42.00	24.16	42.00	2.41	32.00	32.00
14	Seminar and Workshops	1138	32.00	40.00	8.83	40.00	7.26	15.00	15.00
15	Adjuct faculty/visiting fee	1139	42.00	30.00	24.69	30.00	8.19	40.00	40.00
16	Institute Scholarship	1184	60.00	60.00	36.14	60.00	-	45.00	45.00
17	CONTINGENCIES:								
	Telephone, Telex	1140	16.00	16.00	14.01	16.00	2.31	16.00	18.00
	Postage	1140	5.00	5.00	1.43	5.00	2.06	5.00	3.00
	Books & Periodicals /Books re	1140	2.00	2.00	0.78	2.00	-	2.00	2.00
	Advertisement	1140	20.00	20.00	17.73	20.00	5.91	20.00	20.00
	Printing	1140	30.00	25.00	23.37	25.00	2.53	25.00	25.00
	Stationery	1140	18.00	18.00	11.92	18.00	1.06	18.00	18.00

₹ in lakhs



S.I. No	Head of Account	Code No	B/E for 2017-18	R/E 2017-18	Actual 2017-18	BUDGET PROPOSAL			
						B/E for 2018-19	Actual 01.04.2018	R/E 2018-19	B/E for 2019-20
							31.08.2018		
	Livery- Class IV staff	1140	4.00	3.00	1.25	4.00	-	3.00	3.00
	Entertainment	1140	12.00	12.00	6.75	12.00	2.91	10.00	11.00
	Audit Fee	1140	10.00	5.00	2.56	5.00	-	5.00	5.00
	Purchase of Printers	1140	5.00	5.00	0.61	5.00	-	3.00	3.00
	Contribution to symposium	1140	8.00	8.00	-	8.00	-	8.00	8.00
	Guest house exp	1140	44.00	44.00	60.01	48.00	14.82	65.00	65.00
	Contingencies -Legal charge	1140	5.00	5.00	7.79	5.00	14.87	19.00	19.00
	Miscellaneous	1140	25.00	26.00	18.53	26.00	15.53	20.00	20.00
	IRG Contingencies	1140			100.58				
18	<b>DEPARTMENTAL OPERATING COST</b>								
	Operating Cost-Civil Eng -UG & P	1141	41.00	59.00	42.94	60.00	8.95	60.00	68.00
	Operating Cost-Mech. Eng UG &	1142	50.00	60.00	36.46	65.00	4.16	65.00	68.00
	Operating Cost-E & E EngUG&P	1143	22.00	25.00	16.65	26.00	3.40	26.00	26.00
	Operating Cost-E & C Eng UG&P	1144	22.00	25.00	11.10	26.00	2.91	26.00	26.00
	Operating Cost-Applied.Mech UG	1145	25.00	32.00	26.54	35.00	5.47	35.00	35.00
	Operating Cost-Chemical Eng U	1146	50.00	55.00	52.86	60.00	7.18	60.00	68.00
	Operating Cost-Metallurgical UG	1147	35.00	35.00	20.87	40.00	5.29	40.00	40.00
	Operating Cost-Physics UG&PG	1148	40.00	40.00	42.44	45.00	3.98	45.00	50.00
	Operating Cost-Chemistry UG&	1149	40.00	40.00	39.80	45.00	1.06	45.00	45.00
	Operating Cost-Mining UG	1150	18.00	18.00	10.14	19.00	1.10	19.00	19.00
	Op.cost- Practical Training- Minir	1151	6.00	6.00	5.87	6.00	-	6.00	6.00
	Operating Cost-Comp Science &	1152	30.00	30.00	13.36	30.00	8.19	30.00	30.00
	Operating cost IT department	1153	22.00	30.00	10.39	32.00	1.84	32.00	32.00
	Operating Cost- Placment	1154	20.00	15.00	9.19	15.00	1.64	15.00	15.00
	Operating Cost-C C F	1155	19.00	19.00	4.06	19.00	0.97	19.00	19.00
	Operating Cost-Library UG&PG	1156	435.00	320.00	287.18	320.00	135.45	320.00	320.00
	Operating Cost School of Manage	1157	18.00	20.00	9.51	20.00	3.11	20.00	20.00
	Operating Cost-MACS dept UG&	1158	18.00	18.00	5.92	18.00	2.29	18.00	18.00
	PhD Contingency	1159	109.00	120.00	102.04	130.00	9.27	130.00	130.00
18	<b>Maintenance:</b>								
	Repairs & Main. to Machinery & E	1160	90.00	90.00	69.39	95.00	33.95	95.00	105.00
	Staff Research Project	1161	8.00	8.00	-	8.00	-	8.00	8.00
	Health Care Centre	1162	146.00	146.00	128.55	150.00	46.32	150.00	150.00
	Gardening	1163	35.00	35.00	37.78	38.00	11.33	45.00	45.00
	Stores & Repair to Furniture	1164	5.00	5.00	6.07	5.00	0.42	8.00	8.00
	Staff amenities	1165	8.00	8.00	-	8.00	-	10.00	10.00
	Rates & Taxes	1166	18.00	18.00	16.01	18.00	-	18.00	18.00
	Electricity charges	1167	340.00	340.00	415.66	340.00	129.05	450.00	470.00
	Maintenance of Vehicles	1168	14.00	15.00	14.80	15.00	4.99	18.00	18.00
	Maintenance of computers	1169	200.00	200.00	141.74	200.00	120.80	200.00	200.00

S.I. No	Head of Account	Code No	B/E for 2017-18	R/E 2017-18	Actual 2017-18	BUDGET PROPOSAL			
						B/E for 2018-19	Actual 01.04.2018 31.08.2018	R/E 2018-19	B/E for 2019-20
	Mt.of Internal Telephone	1170	25.00	30.00	29.72	30.00	1.83	38.00	38.00
	Maintenance of Water supply	1171	160.00	170.00	140.72	170.00	30.10	170.00	170.00
	Maint. of Ele. Installation	1172	120.00	160.00	73.23	160.00	24.93	125.00	125.00
	Maint. of Academic Bldg	1173	190.00	195.00	191.27	200.00	54.46	200.00	200.00
	Maintenance of Hostel	1174	160.00	160.00	54.22	160.00	12.96	160.00	160.00
	Maint. of Residential Bldg	1175	95.00	95.00	21.46	95.00	15.32	95.00	95.00
	Maintenance of Roads	1176	65.00	65.00	26.62	65.00	0.23	65.00	65.00
	Hostel Establishment	1177	180.00	190.00	186.84	200.00	83.59	220.00	220.00
	Security Outsourcing	1178	395.00	340.00	331.50	350.00	149.51	350.00	370.00
	Campus Maint/upkeeping	1179	50.00	50.00	19.68	50.00	3.25	60.00	60.00
	Maint.of Waste water disposal	1180	30.00	30.00	16.81	30.00	22.05	55.00	55.00
	NCC Activities	1181	10.00	12.00	9.38	12.00	1.61	12.00	14.00
	Swachha Bharath Abhiyan	1182	2.00	5.00	1.00	6.00	-	6.00	10.00
	NSS Activities	1183	4.00	4.00	1.38	4.00	-	4.00	4.00
19	Furniture & equipments (IRG)	1137	178.00	282.00	181.27	309.00	-	570.00	705.00
	NIT Transit house	1184	-	-	2.50	-	-	2.50	2.50
	<b>Total Non-Salary Expenditure</b>		<b>4,131.00</b>	<b>4,188.00</b>	<b>3,374.34</b>	<b>4,307.00</b>	<b>1,094.19</b>	<b>4,701.50</b>	<b>4,922.50</b>
	<b>Grand Total</b>		<b>20,157.60</b>	<b>17,531.30</b>	<b>16,138.34</b>	<b>18,147.10</b>	<b>5,242.15</b>	<b>20,955.20</b>	<b>20,615.50</b>

2 ANNUAL PLAN SCHEMES/CAPITAL EXPENDITURE(On Going)

₹ in lakhs

S.L. No	Head of Account	Code No	B/E for 2016-17	R/E for 2017-18	Actual 2017-18	BUDGET PROPOSAL			
						B/E for 2018-19	Actual 01.04.2018 31.08.2018	R/E 2018-19	B/E for 2019-20
A	Academic Building								
1	Western side New Lecture hall		150.00	150.00	74.22			96.00	
2	Furniture to New Lecture Hall			4.25					
3	New Sports Complex		2,250.00	2,200.00	1,500.00	1,000.00	400.00	771.40	
4	Equipment & furniture to Sports co		300.00						
5	Const.of new building for CSE		1,700.00	700.00	750.00			4.00	
6	Furniture to new computer Scienc		150.00	240.00					
7	Renovation of SJA Bldg			-					
8	Addl.space for library building		1,000.00	1,000.00	445.00	200.00		566.70	
9	Furniture and furnishing to Library		200.00						
10	General Activity/Improvement			900.00	18.97	400.00			
11	Const.of Vertical extn of Basic Sc.		875.00	880.00	450.00		336.00	433.80	
12	Furniture to Basic Sc.bldg		100.00						
13	Const.of vertical extn of Mech bldg		1,575.00	1,570.00	1,165.00			407.25	
14	Furniture to Vertical extn Mech bldg		150.00						
15	Const.of vertical extn of Appied M		600.00	590.00	500.00			94.00	
16	Furniture to vertical extn Applied M		200.00						
17	Const.of Horizontal extn of PG Ch		800.00	750.00	750.00			0.20	
18	Furniture to Horizontal extn PG C		300.00						
19	Const.of 3rd floor over civil Annex			-					
20	Const.of 2nd floor over IS Lab & F			-					
21	Replacement of Steel Windows at			-					
22	Providing Lifts to existing Bldgs			-	3.21				
23	General Activity : Minor civil works		600.00		3.84				
24	Const.of additional 5th &6th Floor		500.00	530.00	200.00			330.60	
25	Constn of New LH-250				80.00				
26	Power Supply connection to New						42.93	43.00	
			11,450.00	9,514.25	5,940.24	1,600.00	778.93	2,746.95	-
B	STAFF RESIDENTIAL BLDG								
1	New Faculty Apartments Type V & 8		2,550.00	2,500.00	865.00	1,500.00	164.00	1,722.50	
2	New Non-Faculty Apartments		1,425.00	720.00	720.12	100.00	600.00	4.00	
3	Renovation of AP4 to AP8 qtrs		-	-		-	-		
			3,975.00	3,220.00	1,585.12	1,600.00	764.00	1,726.50	-

S.I. No	Head of Account	Code No	B/E for 2017-18	R/E 2017-18	Actual 2018-19	BUDGET PROPOSAL			
						B/E for 2018-19	Actual 01.04.2018 31.08.2018	R/E 2018-19	B/E for 2019-20
C	HOSTEL BUILDING								
1	New ladies Hostel		1,000.00	300.00	-	-	-	331.25	
2	Furniture to New ladies Hostel		75.00	55.00	30.55	-	-	-	
3	Construction of new boys hostel(10		3,400.00	3,400.00	1,050.00	2,000.00	500.00	2,160.00	
4	Furniture to New boys Hostel		200.00	-	-	-	-	-	
	Total.		4,675.00	3,755.00	1,080.55	2,000.00	500.00	2,491.25	
D	EQUIPMENT								
1	General Lab Equipment & Softwa		1,800.00	2,400.00	298.53	2,500.00	-	-	
2	Furniture including new bldg		-	700.00	-	-	-	-	
3	Purchase Equipment/furniture (or		-	500.00	-	500.00	-	200.00	
4	Campus Wi fi Network		-	-	-	-	-	-	
5	Computers and Airconditioners		600.00	-	-	-	-	-	
	Total		2,400.00	3,600.00	298.53	3,000.00	-	200.00	-
E	Land & its Development:								
1	Const.of compond wall at NH side		-	-	-	-	-	-	
2	Extension of HT LT line to wester		400.00	-	179.88	-	-	369.00	
3	General improvements in Water s		200.00	-	-	-	-	-	
4	General improvements in electrica		50.00	-	-	-	-	-	
5	Upgradation of general infrastru		47.50	-	-	-	-	-	
	Total		697.50	-	179.88	-	-	369.00	-
F	Other works								
1	NIT - Transit House		2.50	-	-	-	-	-	
	Total		2.50	-	-	-	-	-	
	Total GOI Annual Plan ( I To II)		23,200.00	20,089.25	9,084.32	8,200.00	2,042.93	7,533.70	-

3 HEFA LOAN SCHEMES

S.I. No	Head of Account	Code No	B/E for 2017-18	R/E 2017-18	Actual 2018-19	BUDGET PROPOSAL			
						B/E for 2018-19	Actual 01.04.2018 31.08.2018	R/E 2018-19	B/E for 2019-20
1	CRF Lab Equipments				0.00			8000	
2	Construction of Type V & VI Resid							3900	
3	Construction of CoE & CRF Buildi							4800	
4	New Schemes								12000
	Total		0	0	0	0	0	16700	12000

4 R&D PROJECT SCHEMES						BUDGET PROPOSAL			
S.I. No	Head of Account	Code No	B/E for 2017-18	R/E 2017-18	Actual 2017-18	BUDGET PROPOSAL			
						B/E for 2018-19	Actual 01.04.2018 31.08.2018	R/E 2018-19	B/E for 2019-20
1	Alumni Android Based Home Automtn -							1.15	
2	Alumni DC Hoome Sikar Based Grid- Su							1.10	
3	Alumni Silent Speech Interface Dev - Kri						0.05	1.05	
4	Ambient Airborne Particulate-Gangamma			5.00	5.00				
5	Building Capacity & Collaborative Res-S			23.55	12.13			12.08	
6	Computational Studies of Thermo-Ajith			2.28				2.36	
7	CPRI-Inv. on the Operation - D N Gaonk			2.33	2.33			0.04	
8	CSD Robocon Project- KVG				4.69			0.74	
9	CSD-Student Project - AGV			0.14	0.07			0.07	
10	CSIR - Chemo - Dr Saikat Dutta				5.30			2.13	
11	CSIR-BIOMASS Fuel Burning-Dr Ganga				1.45			0.05	
12	CSIR-Devt of Novel - Krishna Bhat				3.87			0.51	
13	CSIR-Vanadium-Dr Sib Sankar Mal				2.75				
14	CSIR-Visualization of Boiling -Dr Sathya				0.80				
15	CSRI-Auto System for Identification -Sha			4.89	4.86		0.06	0.09	
16	Design Development and Characterizatr			0.17	0.30				
17	Design Innovation Center -S.M.Kulkarni			28.38	5.65		0.14	23.67	
18	Dev & Performance Evaluatn-Pathipati S			0.93	0.98				
19	Devt. of Korea Institute-Dr Hariprasad D				11.53		1.27	5.43	
20	DST - HOD - Civil Engg			11.69	5.55			21.93	
21	DST - HOD - Chemical Engg			23.29	2.57			21.49	
22	DST- Devl of Value -Dr.B.B.Das				0.46		2.68	8.67	
23	DST FIST Programe- Met.Egg Dept							275.40	
24	DST Synthesis & Charactn-Jagadeesh E			3.10	0.97			2.21	
25	DST-Development of Composite- M Dod			7.81	6.75		0.21	1.12	
26	DST-Devt of Solar Based Humidi -Ajay K			5.44	10.29		2.32	9.65	
27	DST-FIST HOD Physics-H S Nagaraj			0.80	0.79				
28	DST-FIST-Program-HOD of App. Mech			114.43				118.44	
29	DST-FIST-PROGRAM-HOD-CSE			3.07				3.18	
30	DST-FIST-Program-HOD-E & C			54.77	58.69				
31	DST-Heavy Metals Removal- Keyyur Ra				3.15		0.13	0.02	
32	DST-Indo-Portugal-Debabrata Karma				1.90		0.14	2.51	
33	DST-INSPIRE -Faculty-Beneesh P B			9.51	3.04		0.32	6.77	
34	DST-Renewable Synthesis-SaiKat Dutta			15.57	18.48		1.01	2.00	
35	DST-Standalone Evaporative Air Cooler-			-	19.37		4.15	11.65	
36	Dynamic Soil Structure-R Shivashankar			3.59				3.71	
37	Efficiency Enhancement-Udaya Kumar D			2.47	2.47				
38	Energy Harvesting Seat-M S Bhat			0.17	0.17				

₹ in lakhs

S.I. No	Head of Account	Code No	B/E for 2017-18	R/E 2017-18	Actual 2017-18	BUDGET PROPOSAL			
						B/E for 2018-19	Actual 01.04.2018 31.08.2018	R/E 2018-19	B/E for 2019-20
39	ESTC-Coastal Ocean Tech-Dr Manu			20.83	22.03		1.48	2.61	
40	Experimental & Numerical - Jeyaraj P				2.15		1.25	8.70	
41	FIST Program-Vijay Desai Mechl			241.83	121.02		6.25	128.04	
42	Framework for Deep Learning Based An				17.86		2.81	4.52	
43	Fund for Sc.& Engg Research (FSER)-S			0.04	0.04				
44	Glimpse of Kudremukh - Pruthviraj				0.19		0.10	0.31	
45	Hexagon Next Gen 3D Lab-KV Gangadh				0.41			0.11	
46	Hutti Gold Mines-Development of Value				0.39		0.84	2.52	
47	ICSSR:Reforming Higher Education for e				2.06			0.07	
48	IEI -Performance Mesh Net Work K.P. V				0.25				
49	IEI-Design & Dev of Slidng Mode -Dr.KP				0.25				
50	Imprint Project - Arun Kumar Thalla						0.81	8.13	
51	Indo US Methanal As A Clean-M B Said				32.97			31.24	
52	Info.Security Education & Aware-Phase				23.78			21.66	
53	INSPIRE Faculty Award-Kishore Sridhar				8.64		1.70		
54	INSPIRE Project - Hari Prasad Dasari				1.32		3.50	3.16	
55	Inv of Machining Charact of TiNi-S Nare				3.27		2.38	2.38	
56	Karnataka Science & Tech.Deve.-Ch S M							10.07	
57	Karnataka State Bio Fuel Dev Board				0.94		0.59	1.61	
58	KFD-Compilation -Virajpet-Pruthviraj						0.24	0.39	
59	Korea Institute of Science-Hariprasad Da				1.53		0.24		
60	KSCST Project				0.18			0.18	
61	KSCST-Dr Shashidhar Koolagudi				0.04			0.04	
62	Kudremukh-Camera Trap Data- Pruthviraj							0.03	
63	L&T Sponsored MTech(CTM)Project				145.55	82.19	10.32	193.01	
64	M S T-In Vitro Mass-Dr Prasanna B D				7.07	9.81	1.11	2.27	
65	MEIT:Dev of Tool for Detecting of ALD- S					0.10	5.75	17.49	
66	Metallurgical Investigatin-Jagannath Nay				0.58			0.60	
67	MHRD Virtual Lab Phase2 Gangadharan				50.42	28.28	6.99	23.61	
68	MHRD-IMPRINT Project- Hemanth Kum				92.11	26.08	138.77	205.21	
69	MHRD-Virtual Lab- K.V Gangadharan				3.06	1.68		1.46	
70	MOWR-Impact of Climate - Mahesha A						0.46	19.22	
71	Mysore Minerals Ltd - CSR Contribution							12.03	
72	NRB-Study Corrosion - Dr Narendranath				12.12	14.08	1.33	1.58	
73	Numerical and Experimental -Ajay Kuma				4.83	0.02		4.98	
74	R & D Project-Investigation to Reduction					0.79	0.66	3.62	
75	Remote Sensing & GIS-K N Lokesh				3.73	4.92	8.27	11.49	
76	Reserve Micellar Extraction -I Regupathi				4.84	4.84			
77	RS and GIS Tools to Support Conser				0.19			0.20	
78	RSOP:FPGA Based Dev.of Difft Algorith				4.89	4.89			
79	RT Lab-Dr K V Gangadharan				3.45	3.59		0.06	

S.I. No	Head of Account	Code No	B/E for 2017-18	R/E 2017-18	Actual 2017-18	BUDGET PROPOSAL			
						B/E for 2018-19	Actual 01.04.2018 31.08.2018	R/E 2018-19	B/E for 2019-20
80	SERB - Devt of Sust - Prasanna B D						1.44	8.53	
81	SERB Fellowship- Vipin Joseph			8.09	7.28		1.10	4.21	
82	SERB- Generalized Framework for Rest				5.23		1.21	2.05	
83	SERB Post Doctoral Fellowship- Dr.Kalp				7.61		0.55	2.13	
84	SERB: Adaptive MPPT of Grid-Tied-D Je				8.60		1.39	4.00	
85	SERB:Application of Silicon-Dr H S Naga			8.84	10.68		0.97	4.41	
86	SERB:Control Strategies for Dynamic-Ka			0.74	0.74			-	
87	SERB:Utility Interactive BasedHybrid Po				3.02		0.09	1.79	
88	SERB-A Harmonic Eliminations Scheme				15.28		3.21	8.01	
89	Serb-Active Vibration-Dr.Subhas C Katti						0.42	35.30	
90	SERB-Air Pollution- Dr Gangamma				1.85		0.54	1.19	
91	SERB-All Solution-Saumen Mandal			13.24	13.55		0.38	2.54	
92	SERB-An Investigation-Dr Anish S			13.28	0.04		4.40	13.70	
93	SERB-Application of Kneading Theory -N				-			1.39	
94	SERB-Atomistic Modelling- Kartick Tara			2.63	0.23			2.48	
95	SERB-Automatic Multi Speaker- Deepu				13.10		0.46	12.15	
96	Serb-Characterize & Identiftn of Dialect-S				1.32		2.70	7.81	
97	SERB-Compact Multi-Band Antenna - Kr				5.11		0.33	26.99	
98	SERB-Conjunctive Use - Ramesh H						0.62	11.79	
99	SERB-Corrosion & Impedance-Shashi B			15.40				15.94	
100	SERB-Coupled Dynamic-Debabrata Kar				6.00		1.11	0.82	
101	SERB-Design of Modular FPGA-B.Talaw			7.72	0.70		4.87	7.29	
102	SERB-Dev. and Real Time Implementati				3.57		0.34	3.26	
103	SERB-Devt. of Novel - Hari Prasad Dasa			37.49	19.42		0.99	23.98	
104	SERB-Dynamic of LOW-Shajahan			22.77	7.27		7.66	16.26	
105	SERB-Effect of Frictional - Vadivuchezhi				0.53		0.13	19.83	
106	SERB-Exerimental Charact- Subhas C			8.00	10.21		0.57	4.59	
107	SERB-Experimental - Armuga Perumal							29.09	
108	SERB-Experimental & Numerical -Sathy			10.93	13.70		2.54	2.46	
109	SERB-Experimental Invest- Sharanappa			26.55	6.55		22.37	23.88	
110	SERB-Experimental-Dr Murigendrappa			4.30	6.95		1.58	2.18	
111	SERB-Grid Interfacing of Solar Power-H				8.97		1.22	25.26	
112	SERB-High Performance-Dr Krishna Bha			5.44	2.74			5.87	
113	SERB-Impact of Maternal - Keyur Raval							1.00	
114	SERB-Investigation - Anjana Bhasi						29.08	29.11	
115	SERB-Investigations - Ranjith M			16.00	16.31		0.88	1.29	
116	SERB-Optimal Damping-Dr Nasar T			17.99	18.88		0.72	4.44	
117	SERB-Proteins at-Debashree Chakrabor			39.71	38.38		1.00	2.56	
118	SERB-Retinal Cysts Identifiñ & Quantifica			5.96	12.81		3.14	2.30	
119	SERB-Solutions for Visous & Inviscid -E				1.58		0.06	4.17	
120	SERB-Synthesis of B Cyclo - Rajmohan				0.37		2.11	11.42	

S.I. No	Head of Account	Code No	B/E for 2017-18	R/E 2017-18	Actual 2017-18	BUDGET PROPOSAL			
						B/E for 2018-19	Actual 01.04.2018 31.08.2018	R/E 2018-19	B/E for 2019-20
121	SERB-Synthesis of Polyoxo-Sib Sankar			0.79	1.80				
122	SERB-Transition Metal -Dr Partha P. Da			24.89	27.42		1.79		
123	Smart Grid Tech-COE -K P. Vittal			145.49	119.11		2.50	81.10	
124	Special Manpower Devt. Programme - D			14.46	0.91			31.50	
125	Structural Engg.Project-BARC-Katta			2.67			2.76	2.76	
126	Study on Low Temperature -GN Kumar			5.20				5.38	
127	Study on Moore Penrose-P Sam Johnso				0.70				
128	UGC Fellowship Grant-Kartheek Hegde			0.21	0.46				
129	Uncoordinated Secure and Energy Awar			3.36			3.47	3.48	
130	Usage of Granulated Slag -Kirkosker Ltd,			0.55	0.33			0.24	
131	Utilization of Fine Material of Mines Was			3.81	1.41		1.06	2.50	
132	V GST-Develop of Low Cost-Arun M Islo			3.72				3.85	
133	VGST-Pre Operative-M Doddamani						0.20	5.04	
134	Visvesvarya PhD Scheme for EC & IT				189.89		49.16		
135	DHI Switched Reluctance Traction Moto							800.00	
136	Women Enterpreneurship & Tourism De				0.30				
137	Other projects		1,400.00	335.52		1,850.00			2,800.00
	<b>Total</b>		<b>1,400.00</b>	<b>1,800.70</b>	<b>1,187.11</b>	<b>1,850.00</b>	<b>-</b>	<b>2,585.14</b>	<b>2,800.00</b>
5	Other PROJECT SCHEMES:								
1	TEQIP Phase III			300.00	90.18	300.00	91.22	200.00	200.00
2	New Schemes		200.00						
			200.00	300.00	90.18	300.00	91.22	200.00	200.00
6	FUND SCHEMES								
1	Student Activity Council fund		165.00	178.00	165.98	183.00	39.54	183.00	183.00
2	NITK Corpus Fund		500.00	900.00	4,237.00	900.00	36.75	1,700.00	1,700.00
3	Institute Development Fund		71.00	300.00	602.00	300.00	1.12	650.00	650.00
4	Testing & Consultancy		200.00	200.00	130.02	200.00	3.76	200.00	200.00
	<b>Total</b>		<b>936.00</b>	<b>1,578.00</b>	<b>5,135.00</b>	<b>1,583.00</b>	<b>81.17</b>	<b>2,733.00</b>	<b>2,733.00</b>
	<b>GRAND TOTAL(1-5)</b>		<b>45,893.60</b>	<b>41,299.25</b>	<b>31,634.95</b>	<b>30,080.10</b>	<b>7,457.47</b>	<b>50,707.04</b>	<b>38,348.50</b>



EXPENDITURE		STUDENT ACTIVITIES BUDGET PROPOSAL					₹ in lakhs
Heads of account	B/E 2017-18	R/E 2017-18	Actual 2017-18	B/E 2018-19	R/E 2018-19	B/E 2019-20	
<b>1 Sports &amp; Games</b>							
Sports Materials	9.00	10.00	10.88	11.00	11.00	11.00	
Maint.of Ground	12.00	13.00	18.79	14.00	14.00	14.00	
Printing & Stationery	1.00	1.00	0.17	1.00	1.00	1.00	
Shoe Subsidy	0.80	0.80		0.80	0.80	0.80	
TA DA sports & Games	6.00	6.00	10.42	6.00	8.00	8.00	
Tournaments -sport & Game	6.00	8.00	6.99	10.00	8.00	10.00	
Contingencies Sports & Gar	1.00	1.00	1.25	1.00	1.00	1.00	
<b>2 Student Activity</b>							
Student Club Expenses	9.00	10.00	9.52	10.00	10.00	10.00	
Film Club	2.50	3.00	1.55	3.00	3.00	3.00	
Student Orientation Program	3.50	4.00	3.00	4.00	4.00	4.00	
INCIDENT	24.00	24.00	18.81	24.00	24.00	24.00	
ENGINEER	23.00	23.00	20.62	23.00	23.00	23.00	
SPIC MACAY		2.00	0.61	2.00	2.00	2.00	
Printing & Stationery	3.00	4.00	0.59	4.00	2.00	2.00	
Contingencies & consumable	6.00	8.00	8.05	8.00	8.00	8.00	
Travel Expenses	1.20	1.20	1.24	1.20	1.20	1.20	
Refreshment charges	8.00	9.00	5.7	9.00	9.00	9.00	
Ring Presentation	10.00	12.00	9.61	12.00	10.00	10.00	
Vitruin Magazine	10.00	2.00	0.00	2.00	2.00	2.00	
Unnath Bharath Abhiyan		5.00	1.00	5.00	5.00	5.00	
<b>3 Swimming Pool Maintenan</b>	<b>29.00</b>	<b>32.00</b>	<b>37.18</b>	<b>32.00</b>	<b>32.00</b>	<b>32.00</b>	
<b>Total</b>	<b>165.00</b>	<b>179.00</b>	<b>165.98</b>	<b>183.00</b>	<b>179.00</b>	<b>181.00</b>	

**SUMMARY**

Rs.in lakhs

BUDGET PROPOSAL								
S.L. No	Head of Account	Code No	B/E for 2017-18	R/E for 2017-18	Actual 2017-18	B/E for 2018-19	R/E for 2018-19	B/E for 2019-20
1	REVENUE EXPENSES		20157.60	17531.30	16138.34	18147.10	20955.20	20615.50
2	PLAN Ongoing		23200.00	20089.25	9084.32	8200.00	7533.70	0.00
3	HEFA LOANS		0.00	0.00	0.00	0.00	16700.00	12000.00
4	RESEARCH SCHEMES		1400.00	1800.70	1187.11	1850.00	2585.14	2800.00
5	PROJECT SCHEMES		200.00	300.00	90.18	300.00	200.00	200.00
6	FUNDS SCHEMES		936.00	1,578.00	5,135.00	1,583.00	2,733.00	2,733.00
			<b>45893.60</b>	<b>41299.25</b>	<b>31634.95</b>	<b>30080.10</b>	<b>50707.04</b>	<b>38348.50</b>
NON-PLAN MAJOR HEADS								
BUDGET PROPOSAL								
S.L. No	Head of Account	Code No	B/E for 2017-18	R/E for 2017-18	Actual 2017-18	B/E for 2018-19	R/E for 2018-19	B/E for 2019-20
1	Pay & Allowance		8,444.00	5,745.70	7,019.66	7,186.10	8,762.70	9,043.00
2	Pension		1770.00	1340.00	1414.34	2108.00	2018.00	1670.00
3	Other Establishment charges		4435.00	4378.00	4330.00	3710.00	4440.00	3850.00
4	Dept.operating cost		1020.00	967.00	747.32	1011.00	1011.00	1035.00
5	Contingencies		583.00	568.00	408.84	578.00	556.00	562.00
6	Maintenance		2528.00	2653.00	2115.10	2718.00	3132.00	3132.00
			<b>20157.60</b>	<b>17531.30</b>	<b>16138.34</b>	<b>18147.10</b>	<b>20955.20</b>	<b>20615.50</b>

sd/-  
Dy.Registrar A/c

sd/-  
Registrar

sd/-  
Director