

**NATIONAL INSTITUTE OF TECHNOLOGY
KARNATAKA SURATHKAL,
MANGALURU
P.O. SRINIVASNAGAR - 575 025 D.K. DIST.,
KARNATAKA STATE**



**BUDGET ESTIMATE 2022-23
REVISED ESTIMATE 2021-22**



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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 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.

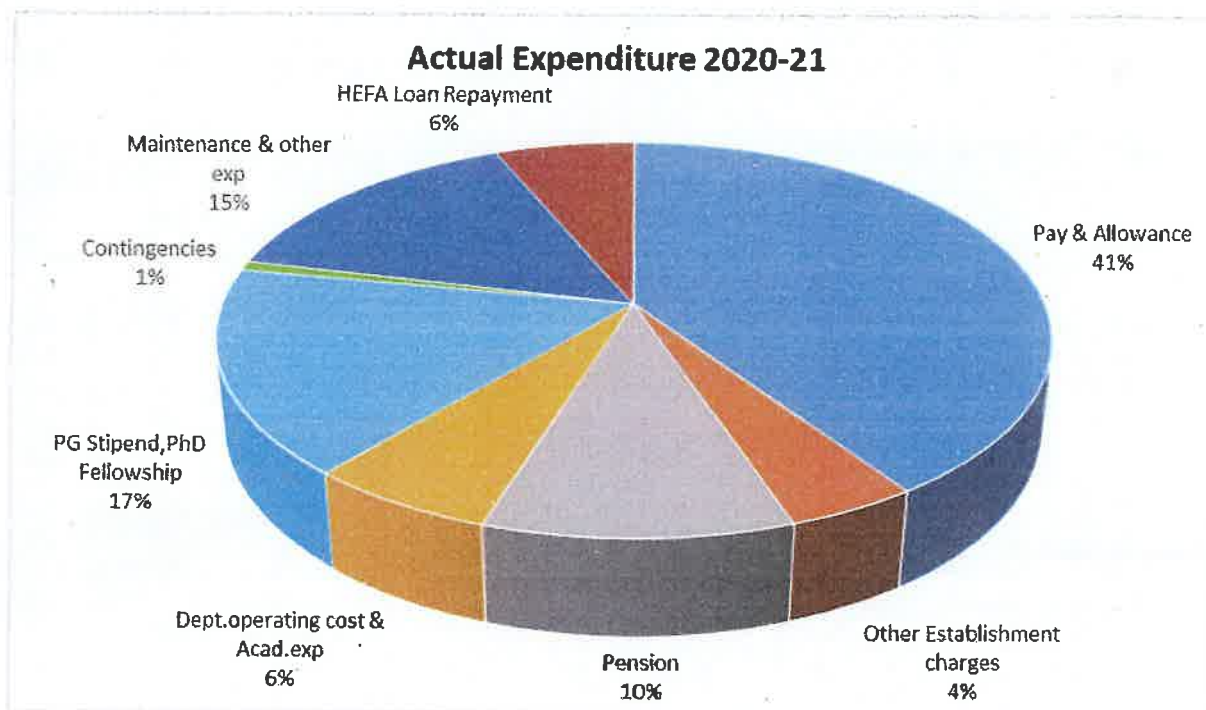
A NOTE ON BUDGETARY POSITION – 2020-21 A BRIEF REVIEW

REVENUE EXPENDITURE:

The Revised Budget Estimate of ₹ 21088.62 lakh (both for UG and PG courses) was approved for the Year 2020-21 by the Board of Governors in its 61st meeting held on 15-09-2020.

The MoE, Government of India had released a sum of ₹15026.24 lakh Revenue grant under OH 31, OH 36 for the period 2020-21.

The financial year 2020-21 started with surplus grant of ₹845.13 lakh under OH 36. The actual total revenue expenditure incurred for the period was ₹ 19946.73 lakh. Out of which the expenditure incurred under OH 31 was ₹ 5831.27 lakh, ₹ 8919.70 lakh under OH36 and Rs.5195.76lakh met from IRG.



About the share of total expenditure the major share of expenditure 45% goes to Salary & Est. expenditure, 10% towards Pension payment, 17 % towards PG Stipend & PhD fellowship, 6% towards Department Operating cost & Academic expenses,

15% towards Maintenance expenses, 1% goes to contingency expenses and 6% 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 31-3-2021 under OH 36 was ₹ 1120.40 lakh and ₹ Nil under OH31.

The actual revenue receipt collection for the period was ₹5029.14 lakh which is 25.21 % 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. The excess expenditure over grant shall be met from IRG. Due to Covid 19 pandemic situation the revenue collection was lesser than the previous year. Hence the deficit of Rs.166.62 lakh for the year 2020-21 has been adjusted from the IRG surplus carried forwarded from 2019-20.

Summary of Expenditure for the year 2020-21 is as under: (₹ in lakh) ;
The details of status of expenditure for the year 2020-21 is as follows;

Rs. in lakh

Object Head	Opening Balance as on 1-4-2020	Grant released 2020-21	Expenditure	Closing Balance as on 31-3-2021	HEFA Principal payment	Status of unspent Balance	IRG 2020-21	IRG Net balance
OH 31	-	5831.27	9747.03	-3915.76	1280.00	-5195.76	5029.14	-166.62*
OH 36	845.03	9194.97	8919.70	1120.40	-	1120.40		
Gr.total	845.03	15026.24	18666.73		1280.00			

*met from the IRG carried from 2019-20

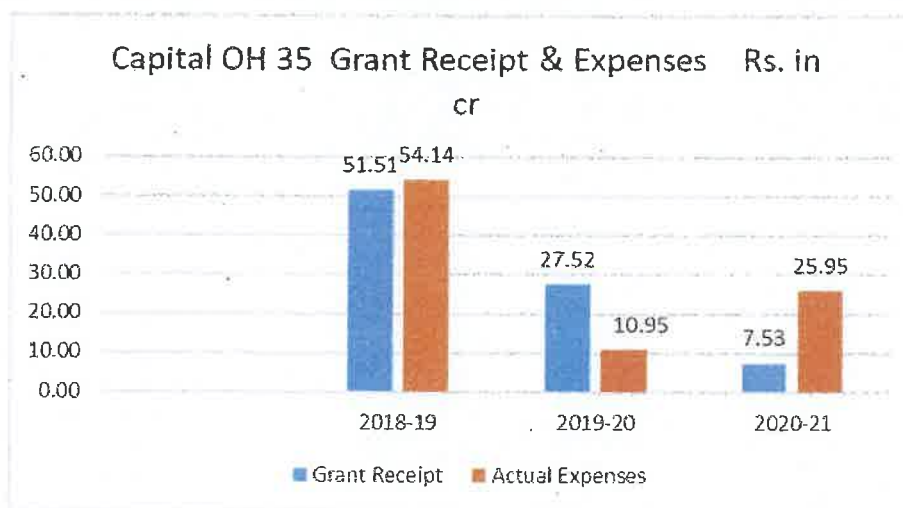
Particulars	Non Salary OH 31	Salary OH 36	IRG
a) Opening balance 1-4-2020	-	845.13	
b) Grant /Receipts	5831.27	9194.97	5029.14
Net available grant	5831.27	10040.10	5029.14
c) Expenditure	5831.27	8919.70	5195.76
Closing Balance	-	1120.40	-166.62

Under Revenue grant -OH 36 Institute had a total sum of ₹ 10040.10 lakh surplus grant carried forwarded to the financial year 2021-22. 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 ₹ 3,07,677/-

CAPITAL EXPENDITURE-OH 35 :

The Capital grant under OH 35 scheme (ongoing) the Revised Budget was approved for ₹3955.60 lakh for the year 2020-21, considering the unspent balance of ₹ 1971.10 lakhs carried forward from the previous year 2019-20. The grant released by the GOI for the year 2020-21 was ₹752.75 lakh towards ongoing capital schemes. Thus available grant for the year 2020-21 was ₹2723.85 lakh. Out of which a sum of ₹ 2595.03 lakh was spent during year 2020-21. The financial year ended with a surplus grant of ₹ 128.82 lakh under the scheme, has been carried forward for the financial year 2021-22



The following works have been executed through CPWD during 2020-21;

1. Providing Power Supply connection to New residential Apartments Rs.0.43cr
2. Construction of STP along with underground collection tank Rs.0.74cr
3. Construction of Building for Security office & Security Gate Rs.1.37cr
4. Construction of Building for Concrete testing Lab & Env.lab Rs. 1.33cr
5. Construction of Boys Hostel (EWS Scheme) Rs. 43.00 cr

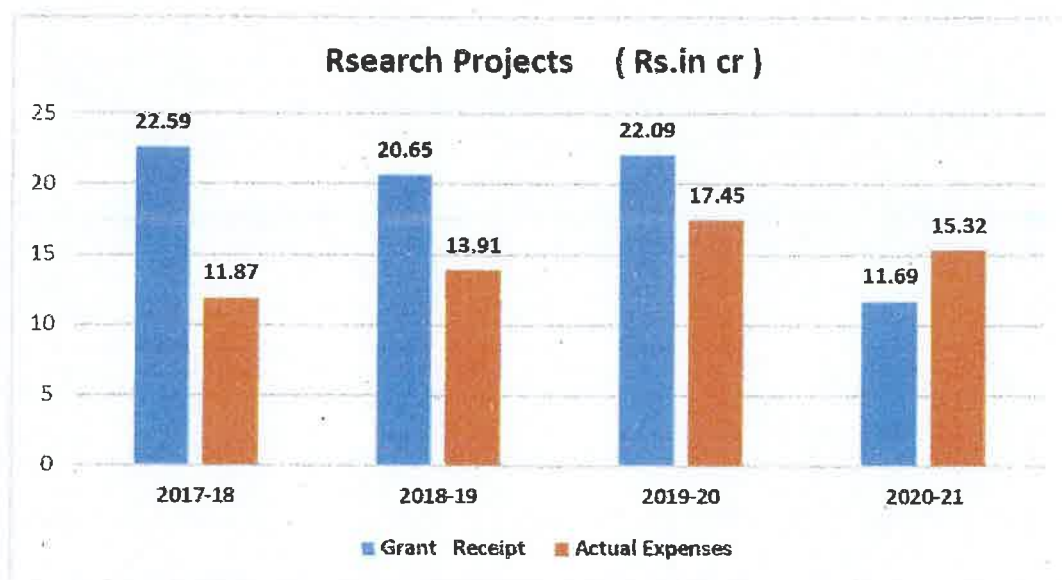
HEFA Loan;

Up to the financial year end 2020-21 the total HEFA loan sanctioned to the Institute was Rs.166 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.38.cr

RESEARCH PROJECTS:

A sum of ₹ 1169.50 lakh was received from funding Agencies under Research Project Schemes and a sum of ₹1531.71 lakh was spent under the scheme for the year 2020-21. Major grants were received from, SERB, DHI, DST FIST and other agencies.



The closing grant balance position as on 31-03-2021 is as follows: (₹ in lakh)

OH 31	:	Nil
OH 36 grant	:	₹ 1120.40
Capital Grant	:	₹ 128.82
Research Projects	:	₹ 1844.18

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 30-11-2020 is as follows:

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

REVENUE EXPENDITURE: REVISED ESTIMATE 2021-22:
(Approved by the 64th BOG meeting held on 31-8-21)

The Budget Estimate of ₹ 27257.08 lakh for the year 2021-22 was approved by the Board of Governors of the Institute in its 63rd meeting held on 3-3-2021. The Revenue receipt was estimated to ₹ 6902.00 lakh.

The Ministry of Education has allotted Revenue grant for the year 2021-22 as follows;

- i) OH 31 ₹ 6026.00 lakh (Non Salary , Pension, Stipend etc)
- ii) OH 36 ₹ 9546.00 lakh (Salary)

Total ₹ 15572.00 lakh

The above annual allocation of grant for the year 2021-22 has received vide letter FNo 36-2/2021 TSII dated 14-5-2021 2020-21 and informed to place the allocation of funds before the Finance Committee / Board of Governors immediately. Further MoE communicated vide letter no F.36-1/2021TSIII dated 30-6-2021 to curtail 20% expenditure on avoidable expenditure.

Accordingly, a Budget Review committee was constituted and the Revised Budget was placed before the 64th meeting held on 31-8-2021 and the same was approved.

As per the Budget Review report , the Revised Estimate 2021-22 has been reduced to the expenditure level on avoidable expenditure up to 20% and which was worked out to ₹ 23913.08 lakh. Keeping in view of grant allocation by MoE and economy measures announced by the GOI due to Covid 2019 pandemic the committee considered all possible economy measures to minimize the Revenue expenditure. The total Revised Revenue Receipt is estimated to ₹5757.50 lakh. The total Revenue Expenditure under OH 36 is worked out to ₹.10824.58 lakh. The grant allotted by MoE for the year 2021-22 is ₹.9546 lakh. Considering the uspent balance carried forward from 2019-20 Rs.1120.40 lakh, the deficit estimated to Rs.158.58.00 lakh.

The total expenditure under OH 31 is worked out to ₹11428.50 and ₹1660.00 lakh towards HEFA Principal Repayment. A sum of ₹ 6026.00 lakh has been allotted by MoE under OH 31. The total deficit under OH 31 is estimated to ₹1305 lakh. Hence the total deficit under OH 31 and OH36 Rs.1464.00 lakh shall be met out from unspent IRG balance carried forward from 2020-21

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 2020-21 was ₹19946.73 lakh. The difference between the actual expenditure 2020-21 and the Revised Estimate 2021-22 has been to ₹.3966.35 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	1904.88
ii) Pension Payment	210.08
iii) Dept. operating cost including Library	426.52
iv) PG/PhD stipend/Fellowship	100.03
vi) Contingencies	81.85
v) Maintenance	862.99
vi)HEFA Principal EMI Repayment	380.00
	<hr/> <hr/>
	3966.35

Revenue Collections under the Revised Estimate 2021-22 on account of various fee collection and other miscellaneous receipt estimated to ₹ 5757.50 lakh. The decrease in fee collection is due to the Covid 2019 pandemic situation and switch over to online classes.

Allocation of Grants from MoE for 2021-22

Expenditure Head	Revenue Grant		Total
	OH-31 (Non Salary)	OH-36 (Salary)	
Annual Allocation (in Crores)	6026.00	9546.00	15572

BUDGET ESTIMATE 2022-23.

REVENUE EXPENDITURE

The Budget Estimate for the year 2022-23 has been worked out to ₹ 28539.22 lakh. As compare to the Revised Budget Estimate 2021-22 , a sum of ₹ 4626.14 lakh budget provision has been increased in the Budget Estimate 2022-23. This increase is mainly due to provision for new recruitment, periodical increment, price escalation for consumable etc. The variation of expenditure is detailed below.

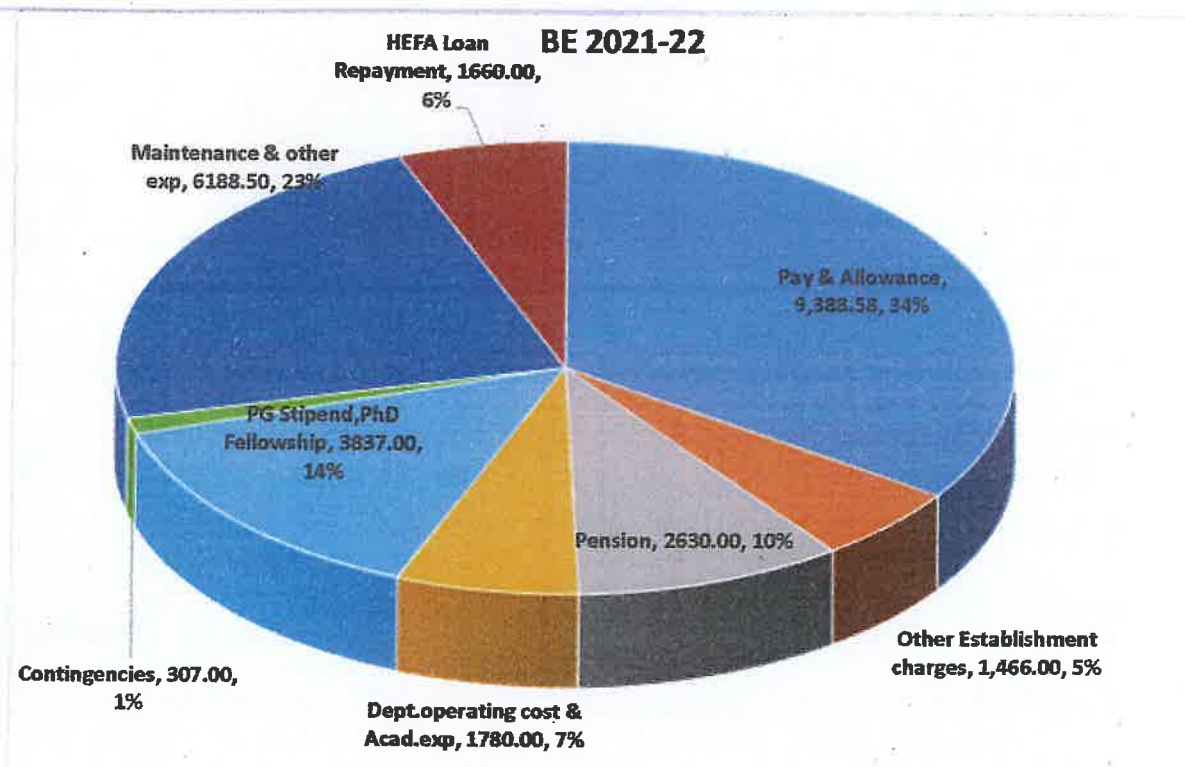
	(₹ in lakhs)
i) Pay and Allowance	1410.64
ii) Other Establishment charges including pension	30.00
iii) Pension Payment	318.50
iv) Department Operating cost	504.50
v) PG stipend/Fellowship	111.00
vi) Contingencies	119.50
vi) Maintenance & other	2132.00
	Total ₹ 4626.14

The expenditure under OH 36 is worked out Rs.12265.22 lakh and the expenditure under OH 31 is worked out to Rs.16274.00 lakh. The Revenue collections is estimated to be ₹ 6512.60 lakh for the year 2022-23 . The net share of grant from Govt.is works out to Rs.12265.22 lakh under OH36 and Rs 9761.40.00 lakh under OH31. Hence the total share of Revenue Expenditure grant from GOI comes to Rs.22026.62 lakhs.

Summary of BE 2022-23 Recurring Expenditure under OH 31&36:

Rs.in lakh

Object Head	BE2022-23 (1)	2022-23 HEFA repayment (2)	Total 2022-23 (3)	Grant Requirement (4)	IRG 2022-23 (5)	Surplu/deficit (4+5-(3))
OH 31	14614.00	1660.00	16274.00	10000.00	6512.60	238.60
OH 36	12265.22	-	12265.22	12265.22	-	-
Gr.Total	26879.22	1660.00	285539.22	22265.22	6512.60	238.60



CAPITAL EXPENDITURE - OH35:

Revised Estimate 2021-22:

Considering the unspent balance carried forward from the previous year ₹ 128.82 lakh , and the grant allocation of Rs.14.48cr, the Revised Budget Estimate for 2021-22 has been worked to ₹1582.00 lakh for on going works , minor refurbishment works and lab equipment.

It was proposed that the ongoing CPWD works to be completed on priority basis The Ministry has allotted ₹ 14.48 lakh for the year 2021-22 for the ongoing and new activities. The construction of New Boys Hostel(EWS) scheme Rs.43 cr has been shifted from HEFA -Windwo IV to OH 35, since MoE funding directly for Widnow IV scheme.

Budget Estimate 2022-23

The Budget Estimate for the year 2022-23 works out to ₹5404.29 lakh towards ongoing works, Old building refurbishment, lab equipment, Furniture to new buildings, Library etc.

HEFA LOAN :

Up to the financial year 2020-21 the total HEFA loan sanctioned to the Institute was Rs.166.00 cr.

During the financial year 2021-22 the proposal for Construction of Lecture Hall complex @Rs.54.76cr is submitted to MoE for approval

Under the Revised Estimate the HEFA loan requirement (withdrawal) has been estimated to Rs.1280 lakh.

The Budget Estimate for the year 2022-23 the HEFA loan requirement (withdrawal) is estimated to Rs.6050 lakh with the following proposed new projects.

- i. Construction of Lecture Hall Complex (Block D) Rs. 2200lakh
- ii. Construction of building for Career Development Centre Rs.450 lakh
- iii. 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 2021-22 for the Research Project scheme is worked out to ₹ 2302.91 lakh and the Budget Estimate for the year 2022-23 is estimated to ₹ 3200 lakh.

The TEQIP Scheme has been closed . Under the Fund Scheme the Revised Estimate for the year 2021-22 is worked out to Rs.2380.80 lakh and Budget Estimate for 2022-23 is estimated to Rs2805.25 lakh.

ABSTRACT OF BUDGET PROPOSAL IN BRIEF

SUMMARY

Rs.in lakhs

S.L. No	Head of Account	Code No	BUDGET PROPOSAL			Rs.in lakhs		
			B/E for 2020-21	R/E for 2020-21	Actual 2020-21	B/E for 2021-22	R/E for 2021-22	B/E for 2022-23
1	REVENUE EXPENSES		29418.30	21088.62	19946.73	27257.08	23913.08	28539.22
2	PLAN Ongoing - OH35		4183.00	3955.50	2595.04	5128.03	1582.00	5504.29
3	HEFA LOANS		13800.00	12800.00	6750.36	6445.00	4000.00	6050.00
4	RESEARCH SCHEMES		3200.00	2544.59	1531.71	3200.00	2302.91	3200.00
5	PROJECT SCHEMES		100.00	200.00	243.40	100.00	0.00	0.00
6	FUNDS SCHEMES		2,908.00	2,369.00	1,291.85	2,440.00	2,380.80	2,805.25
			53609.30	42957.71	32359.09	44570.11	34178.79	46098.76

FUND REQUIRMENT

Particulars		RE 2021-22	BE 2022-23
A	REVENUE EXPENDITURE		
i	Salary OH 36	10824.58	12265.22
ii	Non Salary -OH 31	11428.50	14614.00
a	Total Revenue expenditruue (i+ii)	22253.08	26879.22
C	MoE Grants		
i	Salary -OH 36	10666.00	12265.22
ii	Non Salary -OH 31	6026.00	9761.40
b	Total(i+ii)	16692.00	22026.62
c	Surplus/Deficits (b-a)	-5561.08	-4852.60
D	IRG Receipts	5757.50	6512.60
	Less HEFA loan repayment	1660.00	1660.00
d	Net IRG available	4097.50	4852.60
	Surplu/Deficits (d-c)	-1463.58	0.00
	Surplus c/f from 2020-21	2822.29	
	NET deficit/surplus	1358.71	
E	OH 35 Capital Grant requirement:	1582.00	5504.29

S.I. No	Head of Account	Code No	BUDGET PROPOSAL						
			B/E for 2020-21	R/E 2020-21	Actual 2020-21	B/E for 2021-22	Actual 01.04.2021 30.11.2021	R/E 2021-22	B/E for 2022-23
1	Admission fee	1001	20.95	21.00	25.25	22.00	16.49	25.30	28.06
2	Tuition Fee UG	1002	3,174.00	2,345.00	1,971.17	2,764.00	1,639.94	2,490.50	2,550.93
3	Application form	1003	14.00	16.00	9.07	14.00	13.41	14.00	14.00
4	Rent from Building	1004	25.00	26.00	7.66	28.00	5.04	10.00	15.00
5	Recoveries-damages	1005	1.00	0.10	-	1.00	-	1.00	1.00
6	Water charges/ Quarters & Contracto	1006	9.00	10.00	4.98	9.00	4.04	5.00	5.00
7	Auction sale	1007	8.00	9.00	26.32	8.00	3.43	8.00	18.00
8	Late fee & fine/ Identity Card	1008	6.00	6.00	3.84	6.00	3.21	6.00	4.00
9	Central Comp. facilities	1009	125.00	92.00	141.92	122.00	147.57	192.00	196.45
10	Library Fee /E-Resources fee	1011	122.00	124.00	133.41	128.00	131.93	168.40	184.75
11	Miscellaneous	1012	10.00	20.00	13.04	20.00	2.94	20.00	12.00
12	Leave Sal. & Pension rept	1013	15.00	30.00	15.85	30.00	-	30.00	16.00
13	Rent from Hostel	1014	474.00	230.00	14.83	516.00	11.80	20.00	510.00
14	Rent from quarters	1015	44.00	42.00	44.82	48.00	34.69	48.00	50.00
15	Interest on investments	1016	225.00	225.00	184.92	125.00	56.41	180.00	125.00
16	Rent from Guest House	1017	36.00	30.00	7.34	36.00	4.52	10.00	10.00
17	Interest earned on SB A/c	1018	44.00	20.00	56.39	44.00	9.87	55.00	44.00
18	Transcript/ verification fee	1019	22.00	20.00	10.96	55.00	8.01	21.00	12.00
19	M.Tech Tution fee	1020	895.00	750.00	786.16	883.00	482.04	800.00	994.00
20	MBA Tution fee	1021	39.90	40.00	59.00	41.00	39.25	41.00	41.30
21	Ph.D fee	1022	115.35	105.00	165.84	123.00	103.05	173.00	145.95
22	MSc tuition fee	1023	14.40	14.00	16.05	9.00	15.83	17.40	17.40
23	M.C.A Tuition fee	1024	140.80	132.00	117.60	143.00	75.20	116.90	116.90
24	Convocation Fee	1025	41.00	35.00	46.19	41.00	29.04	48.35	51.23
25	PhD Evt & Thesis fee	1026	30.60	36.00	43.63	30.00	45.57	44.00	62.79
26	Campus Amenities	1027	-	18.00	41.80	18.00	23.43	31.00	39.38
27	Career Development fee	1028	-	23.00	52.42	23.00	58.79	61.65	79.13
28	Health Care Facility	1029	-	15.00	41.81	15.00	23.43	31.00	63.34
29	CRF IRG earning	1030	-	-	-	-	0.99	-	5.00
30	Interest from Corpus	1031	1,550.00	1,550.00	986.87	1,600.00	-	1,089.00	1,100.00
Total Revenue Receipts			7,202.00	4,656.69	5,029.14	6,902.00	2,989.92	5,757.50	6,512.60

TOTAL BADGET EXPENSES

Major Head allocation									
1	OH 36 Salary component	13,227.80	9,056.82	8,919.70	10,854.58	5,970.62	10,824.58	12,265.22	
2	OH 31 Non-Salary	15,065.50	10,751.80	9,747.03	14,742.50	5,433.44	11,428.50	14,614.00	
3	HEFA Loan repayment	1,125.00	1,280.00	1,280.00	1,660.00	829.80	1,660.00	1,660.00	
TOTAL REVENUE EXPENDITURE		29,418.30	21,088.62	19,946.73	27,257.08	12,233.86	23,913.08	28,539.22	
4	OH 35 Capital ongoing	4,183.00	3,955.50	2,595.04	5,128.03	1,080.66	1,582.00	5,504.29	
5	HEFA Loan Scheme	13,800.00	12,800.00	6,750.36	6,445.00	2,891.54	4,000.00	6,050.00	
6	R&D Project Schemes	3,200.00	2,544.59	1,531.71	3,200.00	656.87	2,302.91	3,200.00	
7	Other Project Schemes	100.00	200.00	243.40	100.00	110.43	-	-	
8	Fund Accounts	2,908.00	2,369.00	1,291.85	2,440.00	90.24	2,380.80	2,805.25	
Total		53,609.30	42,957.71	32,359.09	44,570.11	17,063.60	34,178.79	46,098.76	

REVENUE EXPENDITURE

₹ in lakhs

S.I. No	Head of Account	Code No	B/E for 2020-21	R/E 2020-21	Actual 2020-21	BUDGET PROPOSAL			
						B/E for 2021-22	Actual 01.04.2021 30.11.2021	R/E 2021-22	B/E for 2022-23
1	OH 36 Salary Component: Pay & Allowances								
	Pay and Allowance	1120	11,980.80	8,001.82	8,070.92	9,388.58	5,591.88	9,488.58	10,899.22
	Leave Encashment & Pension cont	1120	180.00	190.00	186.40	230.00	111.47	280.00	230.00
	Medical Reimbursement	1120	90.00	95.00	51.21	130.00	50.05	130.00	130.00
	Children Education allowance	1120	70.00	70.00	74.80	70.00	-	90.00	70.00
	LTC/Home Travel Concession	1120	82.00	50.00	149.92	86.00	5.41	86.00	86.00
	Retirement Pension benefit& DCRC	1120	600.00	300.00	266.30	550.00	199.19	550.00	550.00
	CPDA	1120	225.00	350.00	120.15	400.00	12.62	200.00	300.00
			13,227.80	9,056.82	8,919.70	10,854.58	5,970.62	10,824.58	12,265.22
2	OH 31 Non-Salary Component								
	NDPC	1121	250.00	450.00	430.96	450.00	266.20	520.00	550.00
	Pension payment	1121	2,630.00	2,200.00	2,019.92	2,630.00	1,454.54	2,230.00	2,548.50
	PG/PhD Stipend	1121	3,837.00	3,100.00	3,336.97	3,837.00	1,766.66	3,437.00	3,548.00
	SC/ST TSP Scheme exp	1121	500.00	300.00	113.95	500.00	56.82	275.00	300.00
	HEFA Loan Interest	1121	1,630.00	272.00	194.57	830.00	286.01	400.00	1,184.00
3	Travelling Allowance	1122	110.00	40.00	8.48	110.00	3.30	50.00	80.00
4	Attending Conference	1123	15.00	2.00	-	15.00	-	1.00	15.00
5	Training to Staff & faculty	1124	15.00	2.00	-	15.00	0.20	2.00	15.00
6	SC/ST Cell:Coaching & Training	1125	15.00	3.00	-	5.00	0.29	3.00	5.00
7	Expert lectures	1126	20.00	5.00	0.86	20.00	0.15	7.00	20.00
8	Internship Stipend	1127	5.00	5.00	-	5.00	-	5.00	5.00
9	Convocation expenses	1128	35.00	15.00	9.43	35.00	4.88	18.00	35.00
10	Research Interaction Exp	1129	10.00	11.00	17.34	10.00	8.40	18.00	18.00
11	Centre for excellence exp	1130	6.00	5.00	2.76	6.00	0.84	6.00	6.00
12	Students-Attending Conference	1131	18.00	2.00	2.04	18.00	5.55	5.00	18.00
13	Students-Internship/ Conf.abroad	1132	32.00	6.00	-	32.00	-	32.00	32.00
14	Seminar and Workshops	1133	45.00	10.00	1.38	45.00	-	10.00	45.00
15	Adjuct faculty/visiting faculty	1134	40.00	24.00	47.51	140.00	16.60	110.00	140.00
16	Institute Scholarship	1135	45.00	34.00	33.70	45.00	-	40.00	45.00
17	CONTINGENCIES:								
	Telephone,Telex	1140	16.00	11.00	8.61	16.00	2.32	10.00	16.00
	Postage	1140	4.00	5.00	0.48	4.00	0.41	4.00	4.00
	Books & Periodicals /Books reimb	1140	2.00	1.00	1.20	2.00	1.18	1.00	2.00
	Advertisement	1140	25.00	20.00	10.88	25.00	2.66	15.00	25.00
	Printing	1140	25.00	15.00	17.50	25.00	11.38	16.00	25.00
	Stationery	1140	18.00	14.00	4.17	18.00	2.86	10.00	18.00

S.I. No	Head of Account	Code No	B/E for 2020-21	R/E 2020-21	Actual 2020-21	BUDGET PROPOSAL			
						B/E for 2021-22	Actual 01.04.2021	R/E 2021-22	B/E for 2022-23
							30.11.2021		
	Livery- Class IV staff	1140	2.00	2.00	-	2.00	-	1.00	2.00
	Entertainment /meeting expenes	1140	20.00	9.00	3.43	20.00	0.26	6.00	20.00
	Audit Fee Profesional fee	1140	9.00	8.00	7.96	9.00	-	9.00	9.00
	Purchase of Printers	1140	5.00	1.50	-	5.00	-	1.50	5.00
	Contribution to symposium	1140	8.00	1.00	-	8.00	-	1.00	8.00
	Guest house exp	1140	65.00	44.00	50.02	65.00	23.58	58.00	65.00
	Contingencies -Legal charge	1140	24.00	10.00	5.68	24.00	1.54	8.00	14.00
	Miscellaneous	1140	25.00	20.00	17.61	25.00	7.38	20.00	20.00
	Hindi Cell Activies	1140	5.00	2.00	0.37	5.00	0.40	2.00	5.00
	Office Computer peripherals	1140	3.00	2.00	-	3.00	-	1.00	3.00
	Admission /Academic Expenses	1140	6.00	5.00	5.75	6.00	5.31	50.00	65.00
	HEFA Loan document charges	1140	45.00	25.00	15.99	45.00	2.67	18.00	45.00
	Application Fee Refund	1140	-	-	-	-	-	27.00	-
18	DEPARTMENTAL OPERATING COST								
	Operating Cost-Civil Eng -UG &PG	1141	64.00	51.20	42.05	64.00	6.84	50.00	64.00
	Operating Cost-Mech. Eng UG & PG	1142	68.00	54.40	37.31	68.00	12.08	51.00	68.00
	Operating Cost-E & E EngUG&PG	1143	30.00	22.40	13.66	30.00	2.26	15.00	30.00
	Operating Cost-E & C Eng UG&PG	1144	26.00	20.80	6.95	26.00	5.33	12.00	26.00
	Operating Cost-WROE UG&PG	1145	38.00	28.00	23.58	38.00	2.20	30.00	38.00
	Operating Cost-Chemical Eng UG&P	1146	70.00	54.40	30.39	70.00	11.85	49.00	70.00
	Operating Cost-Metallurgical UG&P	1147	40.00	32.00	12.64	40.00	9.86	20.00	40.00
	Operating Cost-Physics UG&PG	1148	40.00	32.00	26.57	40.00	0.85	28.00	40.00
	Operating Cost-Chemistry UG&PG	1149	55.00	40.00	33.28	55.00	1.48	40.00	55.00
	Operating Cost-Mining UG	1150	20.00	15.20	9.63	20.00	2.36	10.00	20.00
	Op.cost- Practical Training- Mining	1151	8.00	5.20	1.71	8.00	-	4.00	5.00
	Operating Cost-Comp.Science & Eng	1152	40.00	28.00	7.05	40.00	1.90	13.00	30.00
	Operating cost IT department	1153	38.00	28.00	4.58	38.00	0.77	9.00	30.00
	Operating Cost-CDC	1154	22.00	16.00	0.65	22.00	0.90	7.00	22.00
	Operating Cost-C C F	1155	25.00	15.20	1.24	25.00	1.76	5.50	25.00
	CCC-Maintenance of computers/netw	1156	280.00	252.00	158.95	280.00	116.96	200.00	280.00
	Operating Cost-Library UG&PG	1157	400.00	300.00	314.91	300.00	245.44	300.00	360.00
	Operating Cost School of Managemen	1158	20.00	18.00	7.72	20.00	3.25	13.00	20.00
	Operating Cost-MACS dept UG&PG	1159	22.00	18.00	7.05	22.00	4.28	13.00	22.00
	Operating Cost-CRF	1136	10.00	4.50	6.72	10.00	4.39	15.00	55.00
	Staff Research Project	1137	8.00	7.20	3.48	8.00	0.07	4.00	8.00
	PhD Contingency	1138	130.00	84.00	51.16	130.00	5.36	81.00	130.00
	PhD Evaluation/Viva Exp	1139	55.00	30.00	28.71	55.00	11.58	41.00	55.00

BUDGET PROPOSAL

S.I. No	Head of Account	Code No	B/E for 2020-21	R/E 2020-21	Actual 2020-21	B/E for 2021-22	Actual 01.04.2021 30.11.2021	R/E 2021-22	B/E for 2022-23
19	Maintenance:								
	Repairs & Main. to Machinery & Eqp	1160	145.00	90.00	82.18	145.00	43.44	110.00	145.00
	Health Care Centre	1162	195.00	180.00	136.69	195.00	72.18	170.00	195.00
	Gardening	1163	50.00	45.00	34.00	50.00	17.54	50.00	80.00
	Stores & Repair to Furniture	1164	9.00	7.20	2.97	9.00	0.03	3.00	9.00
	Staff amenities	1165	10.00	11.00	11.38	10.00	-	20.00	20.00
	Rates & Taxes	1166	18.00	18.00	12.19	18.00	16.62	15.00	18.00
	Electricity charges	1167	425.00	300.00	250.20	450.00	195.20	359.00	450.00
	Maintenance of Vehicles	1168	22.00	17.10	17.11	22.00	7.62	22.00	22.00
	Mt. of Internal Telephone	1170	38.00	31.50	22.71	38.00	19.11	24.00	38.00
	Maintenance of Water supply	1171	170.00	153.00	98.31	170.00	53.23	130.00	170.00
	Maint. of Ele. Installation	1172	175.00	157.50	134.45	175.00	48.39	156.00	175.00
	Maint. of Academic Bldg	1173	300.00	270.00	152.82	300.00	21.33	210.00	300.00
	Maintenance of Hostel	1174	200.00	180.00	77.98	200.00	18.11	98.00	200.00
	Maint. of Residential Bldg	1175	90.00	60.00	63.68	90.00	23.66	70.00	90.00
	Maintenance of Roads	1176	90.00	50.00	0.57	90.00	-	20.00	90.00
	Hostel Establishment	1177	200.00	200.00	168.89	200.00	51.53	195.00	200.00
	Security Outsourcing	1178	525.00	520.00	488.79	525.00	288.50	525.00	540.00
	House Keeping	1185	210.00	171.00	113.56	210.00	-	210.00	360.00
	Contractual Staff/Manpower	1186	-	-	171.64	763.00	116.65	262.00	280.00
	Campus Maint/upkeeping	1179	75.00	54.00	-	75.00	-	52.00	75.00
	Maint. of Waste water disposal	1180	65.00	58.50	33.83	65.00	4.79	68.00	74.00
	Prior Period expenditure		-	-	58.64	-	31.80	-	-
20	NCC Activities	1181	16.00	13.50	8.09	16.00	2.07	12.00	16.00
21	Swachha Bharath Abhiyan	1182	5.00	2.00	1.42	5.00	0.63	4.00	6.00
22	NSS Activities	1183	4.00	1.00	0.09	4.00	-	2.00	4.00
23	IRG capital exp- equipments /Furniture	1169	913.00	300.00	388.22	450.00	16.85	200.00	600.00
24	Diamond Jubilee Celebration	1186	39.00	20.00	13.61	-	-	-	-
26	NIT Transit house	1184	2.50	3.50	3.50	3.50	-	3.50	3.50
	Total Non-Salary OH 31 Expenditur		15,065.50	10,751.80	9,747.03	14,742.50	5,433.44	11,428.50	14,614.00
27	HEFA Loan Repayment	1187	1,125.00	1,280.00	1,280.00	1,660.00	829.80	1,660.00	1,660.00
	Grand Total		29,418.30	21,088.62	19,946.73	27,257.08	12,233.86	23,913.08	28,539.22

2 CAPITAL EXPENDITURE OH35

₹ in lakhs

S.I. No	Head of Account	Code No	B/E for 2020-21	R/E for 2020-21	Actual 2020-21	BUDGET PROPOSAL			
						B/E for 2021-22	Actual 01.04.2021	R/E 2021-22	B/E for 2022-23
							30.11.2021		
A	Academic Building								
1	New Sports Complex			25.00	-	-	-	-	-
2	Const.of new building for CSE			110.00	110.03	-	-	-	-
3	Addl.space for library building			16.00	-	-	-	-	-
4	General repurbishment/improvement		773.00	-	-	-	-	-	-
5	Const.of Vertical extn of Basic Sc.bldg			10.00	-	-	-	-	-
6	Const,of vertical extn of Mech bldg			20.00	-	-	-	-	-
7	Const.of vertical extn of Applied Mech			20.00	-	-	-	-	-
8	Const.of Horizontal extn of PG Chemi			83.00	-	-	-	-	-
9	General Activity : Minor civil works		410.00	100.00	-	270.00	-	100.00	-
10	Const. of Security gate and Security Office			136.50	45.46	122.77	50.00	90.00	15.95
11	Const. of Compound wall ant NH bounda			100.00	-	-	-	-	-
12	Const.of foot over bridge across NH 66			200.00	319.38	0.01	-	-	25.00
13	Additional Lab Annex for Civil Engg Dept			150.00	-	119.25	-	80.00	-
14	40KLD STP for Faculty apartments(Type V &VI)			85.00	66.39	-	-	-	-
15	Renovation of LHC A building			60.00	37.04	-	2.00	40.00	-
16	Constn of Concrete Tes Lab & Env-CPW			-	44.16	-	50.00	-	18.34
17	Construction of Health Care Centre Anne			-	-	100.00	-	-	80.00
18	Construction of building for setting up of			-	-	125.00	-	20.00	-
19	Construction of Library Annex building (G			-	-	280.00	-	-	-
20	CPWD ongoing works pending works bill			-	-	268.00	-	-	-
	Const. of Lecture hall complex - C (WTB)			-	-	-	-	-	91.00
	Const of adnl space for Library and re			-	-	-	-	-	10.00
	Const. of vertical extn of Basic Scienc			-	-	-	-	-	100.00
	Const. of vertical extension of new Me			-	-	-	-	-	24.00
	Const. of vertical extension of Applied			-	-	-	-	-	25.00
	Const. of adnl floors (5th and 6th floor			-	-	-	-	-	100.00
21	Lif to SACA Building			-	-	-	-	-	40.00
22	Compound Wall at NH side			-	-	-	-	-	50.00
23	Renovation of Old Hostels			-	-	-	-	-	50.00
24	Other minor civil works			-	-	-	-	-	100.00
25	Extn.of Electrical line to Qtrs (Resi			-	-	-	-	-	340.00
26	Construction of building for setting			-	-	-	-	-	150.00
27	Refurbishment and remodelling of Stu			-	-	-	-	-	100.00
			1,183.00	1,115.50	622.46	1,285.03	102.00	330.00	1,319.29

S.I. No	Head of Account	Code No	B/E for 2020-21	R/E for 2020-21	Actual 2020-21	B/E for 2021-22	Actual 01.04.2021 30.11.2021	R/E 2021-22	B/E for 2022-23
B	STAFF RESIDENTIAL BLDG								
1	New Faculty Apartments Type V & VI			15.00	-	-	-	-	81.00
2	New Non-Faculty Apartments			261.00	-	-	-	-	260.00
				276.00					341.00
C	HOSTEL BUILDING								
1	New ladies Hostel			50.00	-	-	-	-	-
2	Construction of new boys hostel(10th B			39.00	-	-	-	-	39.00
3	Lift to Mega Hostel Tower 1 & 3			80.00	-	-	24.47	40.00	15.00
4	Renovation of Girls Hostel Kaveri Block2)			135.00	-	-	-	45.00	50.00
5	Kitchen Equipment to 10th Boys Hostel			83.00	-	83.00	-	-	-
6	EWS Reservations - Const.of New Bd			-	1,182.55	2,100.00	800.00	300.00	1,900.00
7	Furniture to New boys Hostel			50.00	40.75	-	-	-	-
	Total.			437.00	1,223.30	2,183.00	824.47	385.00	2,004.00
D	EQUIPMENT								
1	General Lab Equipment & Softwares	1,000.00	400.00	683.22	400.00	154.19	300.00	500.00	
2	Furniture including new bldg	600.00	398.00	-	100.00	-	148.00	100.00	
3	Online class/upgrading facilities to C		1,050.00	-	800.00	-	200.00	300.00	
4	Computers & Airconditioners	400.00	-	-	-	-	-	-	
5	Cyber Physical Security centre							600.00	
		2,000.00	1,848.00	683.22	1,300.00	154.19	648.00	1,500.00	
E	Land & its Development:								
1	Extension of HT LT line to western si		19.00	-	-	-	19.00	-	
2	General Ele.improvements	600.00	-	-	-	-	-	-	
3	Open Well 2 nos		60.00	-	60.00	-	-	40.00	
		600.00	79.00	-	60.00	-	19.00	40.00	
F	Others								
1	Books	400.00	200.00	66.06	300.00	-	200.00	300.00	
	Total	400.00	200.00	66.06	300.00	-	200.00	300.00	
	Total GOI Annual Plan (I To II)	4,183.00	3,955.50	2,595.04	5,128.03	1,080.66	1,582.00	5,504.29	

3 HEFA LOAN SCHEMES

S.I. No	Head of Account	Code No	B/E for 2020-21	R/E for 2020-21	Actual 2020-21	BUDGET PROPOSAL			
						B/E for 2021-22	Actual 01.04.2021 30.11.2021	R/E 2021-22	B/E for 2022-23
1	CRF Equipments(HEFA 2017-18)			7200.00	3089.99	0.00	691.54	-	500.00
2	Construction of ladies Hostel	2400.00	1200.00	1271.63	1900.00	1000.00	1900.00	1300.00	
3	Construction of CoE & CRF Building	2800.00	2800.00	1950.55	2400.00	1200.00	2100.00	1200.00	
4	Constrn.of Boys Hostel(EWS-HEFA)	3200.00	1600.00	438.19	-	-	-	-	
5	Construction of Lecture Hall Complex (Block D)	-	-	-	1800.00	-	-	2200.00	
6	Construction of building for Carrier De	-	-	-	345.00	-	-	450.00	
7	Construction of Library annexd buildingG+4	-	-	-	-	-	-	400.00	
8	New Schemes	5400.00							
	Total	13800.00	12800.00	6750.36	6445.00	2891.54	4000.00	6050.00	

4 R&D PROJECT SCHEMES

-19-

₹ in lakhs

S.I. No	Head of Account	Code No	B/E for 2020-21	R/E for 2020-21	Actual 2020-21	BUDGET PROPOSAL			
						B/E for 2020-21	Actual	R/E	B/E for
							01.04.2021 30.11..2021	2021-22	2022-23
1	5G Project Funding - Mohit Tahiliani			12.96	7.40		2.25	15.63	
2	ADA-Generation of Design-Ashokb			0.00	0.00		1.29	52.35	
3	ADBI-Impact Soil Health Card Sche			0.00	0.00		6.58	16.22	
4	Alumni Android Based Home Auton			0.89	0.84		0.00	0.06	
5	Alumni Bio Waste Recycling - Vasu			0.00	40.84		2.34	3.91	
6	Alumni Chito -Oilgosaccharides Me			0.00	0.00		3.65	4.06	
7	Alumni - CWEP Project - Vasudeva			0.00	0.00		1.08	15.56	
8	Alumni DC Hoome Sikar Based Grid			0.38	0.31		0.00	0.08	
9	Alumni-Desig Dev of 3D Printed He			0.00	0.00		0.00	0.00	
10	Alumni-Design & Dev - Brain Comp			0.40	0.40		0.00	0.00	
11	Alumni- Design & Dev - Terrain Veh			0.06	0.06		0.00	0.00	
12	Alumni-Design & Devt of Swirl Gene			0.26	0.26		0.00	0.00	
13	Alumni-Develop of Dense & Porous			1.04	0.00		0.00	1.06	
14	Alumni-E Bike for Security in NITK-I			0.00	0.00		1.90	1.96	
15	Alumni-Dev of Battery Mgt - R Kalp			0.21	0.21		0.00	0.00	
16	Alumni-Evaluation of Novel Clot - P			1.28	1.28		0.00	0.00	
17	Alumni-Extraction of Anthocyanins -			0.06	0.06		0.00	0.00	
18	Alumni-High Attitude Wind Power -			0.04	0.04		0.00	0.00	
19	Alumni - IIT Madras - EXPLORE - K			0.00	0.64		2.77	5.92	
20	Alumni-Immersive Leng Using AR&			0.00	0.00		0.00	3.50	
21	Alumni-Industry Safety Traing Simn			0.00	0.00		0.59	3.66	
22	Alumni-Mode Design of Chromophc			0.00	0.19		0.00	0.28	
23	Alumni-NBO-Sumanth Govindarajar			0.26	0.00		0.00	0.26	
24	Alumni-Novel B C for Electric Vehic			0.00	0.00		0.00	0.40	
25	Alumni Proj.Open Source G I S - Pr			0.51	0.51		0.00	1.01	
26	Alumni-Prototype of Reliable ICN- M			1.04	0.89		0.16	0.16	
27	Alumni-Robocon Project - K V Gang			0.09	0.09		0.00	0.00	
28	Alumni Silent Speech Interface Dev			0.35	0.00		0.00	0.36	
29	Alumni -Trishul Jal Sanchayan - Pru			10.76	9.19		1.48	1.69	
30	Building Capacity & Collaborative R			14.66	14.66		0.00	0.00	
31	Alumni-URJA-Solar Charg Stn for E			0.00	0.00		0.00	5.50	
32	Aumni- Devt of Electric System for			0.00	0.00		0.00	0.25	
33	Computational Studies of Thermo-A			2.52	2.52		0.00	0.00	
34	CSD Industrial Project - K V Ganga			4.84	0.00		0.00	4.93	

S.I. No	Head of Account	Code No	B/E for 2020-21	R/E for 2020-21	Actual 2020-21	B/E for 2020-21	Actual 01.04.2021 30.11..2021	R/E 2021-22	B/E for 2022-23
35	Boeing Company- Vijay Desai			9.73	2.70		3.15	20.34	
36	CSD-Student Project - AGV			0.01	0.01		0.00	0.00	
37	CSIR - Chemo - Dr Saikat Dutta			2.29	6.29		0.00	0.00	
38	CSIR-Devt of Novel - Krishna Bhat			3.07	3.07		0.00	0.00	
39	CSIR-Vanadium-Dr Sib Sankar Mal			1.39	1.50		0.00	0.00	
40	CSRI-Auto System for Identification			3.88	3.88		0.00	0.00	
41	CPCB - Random Verfy - Azhoni			0.00	0.00		0.00	2.96	
42	CSIR - Chemo - Dr Saikat Dutta			0.00	0.00		1.04	1.04	
43	DAE-Fractional Regularization Meth			1.74	0.97		0.03	0.79	
44	DAE-On The Solutions of Convectio			8.71	4.85		0.73	0.73	
45	DBT-Dev of Artificial Intelligence- J			0.00	0.50		12.34	15.08	
46	DBT-Social Economic-A Azhoni			8.71	10.19		1.21	0.75	
47	Design & Dev of Ultra Low Power C			0.00	0.77		3.28	10.18	
48	Design Innovation Center -S.M.Kulk			7.34	0.08		0.00	7.45	
49	Dev of Effuent Treatment Tech for			0.86	0.00		0.00	0.88	
50	DHI-Devt of Brushless DC- Gangad			36.82	39.87		7.93	10.47	
51	DHI Fame Project -K V Gangadhara			343.12	441.48		0.00	0.00	
52	Digital India In Faculty Youth Award			12.71	6.09		8.80	24.42	
53	DRDO-Design & Devt - Raj Mohan			41.70	38.52		1.36	3.92	
54	DRDO-Modeling & Sinul- Guruprasa			0.00	0.00		3.18	8.99	
55	DRDO-Partial Slip-Vadivuhezion K			0.00	1.88		1.40	8.21	
56	DRDO-Sigma Delta Space Time Ac			3.18	3.13		0.00	0.08	
57	DST-Cp-ABE Scheme Decryptn-Alv			5.39	4.00		3.72	6.24	
58	DST-CSRI-Automatic Detection & C			4.90	4.81		7.07	7.14	
59	DST-CSRI-Speaker Recotn - Shash			0.00	0.00		0.00	19.65	
60	DST-Des&Dev of Nanoscale Interg			0.00	0.87		0.32	10.84	
61	DST-Design & Test - Parthasarasth			25.36	7.93		0.00	17.99	
62	DST-Development of Composite- M			1.23	1.23		0.00	0.00	
63	DST- Devl of Value -Dr.B.B.Das			5.51	6.21		0.11	2.37	
64	DST-Devt of Solar Based Humidi -A			0.21	0.29		0.00	0.00	
65	DST-Devt of Convertible -Saurbh C			0.00	0.00		2.78	43.19	
66	DST-Devt of Solar Based Humidi -A			0.00	0.00		0.96	0.96	
67	DST-DS (ICPS) Multi Graph Base A			19.90	3.75		15.81	19.67	
68	DST-Entrepreneurship Training Pro			0.00	0.95		1.90	2.08	
69	DST Fellowship - Venkatramana			2.76	2.72		4.95	5.23	
70	DST-FIST-PROGRAM-HOD-CSE			3.41	3.41		0.00	0.00	
71	DST Fellowship- Vigneshwar Ganet			0.00	0.00		0.62	4.22	
72	DST-FIST-PROGRAM-HOD MET. E			143.05	8.30		0.00	138.56	
73	DST-FIST-Program-HOD of App. M			126.87	98.27		0.00	31.58	
74	DST-Heavy Metals Removal- Keyyu			3.59	7.06		0.00	0.00	

S.I.	Head of Account	Code	B/E for	R/E for	Actual	B/E for	Actual	R/E	B/E for
No		No	2020-21	2020-21	2020-21	2020-21	01.04.2021 30.11..2021	2021-22	2022-23
75	DST - HOD - Chemical Engg			60.08	23.09		28.61	38.49	
76	DST - HOD - Civil Engg			0.27	0.27		0.00	0.00	
77	DST-Indo-Portugal-Debabrata Karma			2.82	0.99		0.00	1.89	
78	DST Inspire - Dr Poornesh K K			7.54	1.16		5.30	6.47	
79	DST-INSPIRE -Faculty-Beneesh P			5.76	5.76		0.00	0.00	
80	DST-Integrated Photocatalytic - Vid			0.00	0.00		1.35	10.95	
81	DST-Optimigation of Media - Prasat			0.06	0.10		0.00	0.00	
82	DST-Standalone Evaporative Air Co			5.95	5.95		0.00	0.00	
83	DST Synthesis & Charactn-Jagadee			2.36	2.36		0.00	0.00	
84	DST-Ultrafine Grain - A S S Balan			0.00	0.45		1.06	5.15	
85	Dynamic Soil Structure-R Shivasha			3.98	3.98		0.00	0.00	
86	E Cycle for NITK Campus			0.00	0.69		3.52	3.57	
87	ESTC-Coastal Ocean Tech-Dr Man			16.67	4.17		13.24	20.35	
88	Experimental & Numerical - Jeyaraj			3.43	0.00		0.00	3.52	
89	FIST Program-Vijay Desai Mechl			57.27	12.42		18.88	46.20	
90	Foundation for ISHRAE -Cost of Eff			21.54	0.40		20.16	21.47	
91	Framework for Deep Learning Base			2.96	3.92		0.00	0.00	
92	Glimpse of Kudremukh - Pruthviraj			0.10	0.10		0.00	0.00	
93	Hexagon Next Gen 3D Lab-KV Gar			0.12	0.12		0.00	0.00	
94	Global Vipassanna Foundation - Pa			0.00	0.00		0.00	4.88	
95	HGML-Devt.of New Type -Harsha			1.80	0.33		1.44	1.51	
96	Hindustan Zinc -Services & Proleft			0.27	0.24		0.00	0.04	
97	Hutti Gold Mines-Development of V			1.05	0.38		0.00	0.69	
98	IBM FACULTY AWARD- Basavaraj			0.00	0.00		0.00	0.00	
99	I B M SUR Award - Basavaraj Talwa			21.53	0.00		0.00	22.11	
100	ICSSR:Reforming Higher Education			0.00	0.00		0.00	0.00	
101	ICSSR:Study of Adaptation to Tech			0.91	0.88		0.00	0.03	
102	ICSSR-Assing Impact of Climate Ch			1.63	0.09		1.58	1.59	
103	ICSSR-Assing the Impact of PMFBY			1.62	0.09		1.45	1.57	
104	ICSSR-Exp Efficient Solutions - Rita			4.83	2.66		1.87	5.88	
105	ICSSR-Governing Extereme & Expl			3.84	0.29		3.64	3.64	
106	ICSSR-JSPS(Japan) -Moving Clima			3.21	0.69		0.74	2.60	
107	ICSSR-Make in India Initiative- She			3.01	0.83		3.22	4.65	
108	ICSSR-Policies for Compe Base E I			0.00	0.00		0.64	1.24	
109	ICSSR-Socio-Economic - A Azhoni			2.44	2.25		2.36	2.63	
110	Imprint Project - Arun Kumar Thalla			0.60	0.13		0.00	0.48	
111	Indo US Methanal As A Clean-M B			33.47	33.47		0.00	0.00	
112	Industry Sponsor Research-Imprint			0.42	0.00		0.00	0.44	
113	Info.Security Education & Aware-Ph			35.85	9.17		0.00	27.47	
114	INSPIRE Faculty Award-Kishore Sri			12.50	0.00		0.00	12.84	

S.I. No	Head of Account	Code No	B/E for 2020-21	R/E for 2020-21	Actual 2020-21	B/E for 2020-21	Actual 01.04.2021 30.11..2021	R/E 2021-22	B/E for 2022-23
115	INTEL India Fellowship -Basavaraj			5.55	3.55		5.53	6.55	
116	ISRO Des & Dev of Wideband Ciru			3.90	1.49		0.18	2.50	
117	ISRO-Design &Analysis - Partha Sa			15.12	11.00		2.17	4.47	
118	ISRO-Respond Dev of Automatic L			9.57	4.96		2.17	4.85	
119	Karnataka State Bio Fuel Dev Boar			3.05	0.00		0.00	3.15	
120	KFD-Compilation -Virajpet-Pruthvira			0.01	0.01		0.00	0.00	
121	KSCST-Dr Shashidhar Koolagudi			0.04	0.04		0.00	0.00	
122	KSCST Project			0.20	0.20		0.00	0.00	
123	KSMC - Devt. of A Communiton -D			3.75	0.51		0.13	3.33	
124	KSRTC-Commuter Perception on S			0.08	0.08		0.00	0.00	
125	KSTePS:Experi Verification of Thre			5.28	0.00		0.00	5.42	
126	KSTEPS-Des & Fab - Partha P Das			5.04	4.73		0.31	0.31	
127	KSTePS-Development of Anti-Uday			5.84	2.01		1.02	24.02	
128	KSTEPS- Devlpt of Met - M R Rehn			4.99	3.12		0.00	1.98	
129	KSTePS-Effective Online Framewo			0.55	0.00		0.00	0.56	
130	KSTEPS-Optimal Controller Wide S			5.04	1.85		0.05	3.32	
131	KSTEPS-Synthesis of Levulinate - S			5.06	4.87		0.19	0.19	
132	Kudremukh-Camera Trap Data- Pru			0.00	0.00		0.00	0.00	
133	KSTEPS-VGST-Extraction of Max F			0.00	0.00		0.00	2.80	
134	L&T Sponsored MTech(CTM)Projec			333.90	73.96		31.75	331.84	
135	LUH-Ger-Coffee Certificatn & Food			0.17	0.17		0.00	0.00	
136	MEIT:Dev of Tool for Detecting of A			1.95	1.95		0.00	0.00	
137	Metallurgical Investigatin-Jagannath			0.65	0.00		0.00	0.66	
138	MHRD-IMPRINT Project- Hemanth			30.51	16.07		3.61	15.07	
139	MHRD-Virtual Lab- K.V Gangadhar			0.29	0.00		0.00	0.30	
140	MHRD Virtual Lab Phase2 Gangadl			35.11	1.79		18.99	103.68	
141	Ministry of Mines -Devt of Novel - A			4.78	4.00		0.00	1.11	
142	MOES-Unraveeling Submarine-Ran			5.67	4.88		2.31	2.44	
143	MOWR-Impact of Climate - Mahesh			3.12	6.81		8.06	11.35	
144	MOWR -Studies on Salt Water - A T			0.00	2.36		0.00	0.00	
145	MRDMS Summer/Winter School -R:			0.00	0.00		0.00	5.00	
146	MSME CLCS - TU Scheme			0.00	0.00		0.00	33.48	
147	M S T-In Vitro Mass-Dr Prasanna B D			1.72	0.00		0.00	1.76	
148	NBHM/DAE Post Doctoral Fellow - S			6.04	5.64		0.43	0.43	
149	NRB-Theoretical Study & Design of			18.59	14.34		1.35	5.40	
150	ONGC OMPL Face Shield for Covid			6.00	8.65		0.00	0.00	
151	Phase 3-Virtual Lab-K V Gangadha			75.86	24.95		7.35	53.84	
152	Raptor Design -High Gain- V Preum			1.04	0.00		0.00	1.04	
153	Raptor Design-Voyager-V Perumal,			0.12	0.12		0.00	0.03	
154	R & D Project-Investigation to Redu			4.28	0.00		0.00	4.39	

S.I. No	Head of Account	Code No	B/E for 2020-21	R/E for 2020-21	Actual 2020-21	B/E for 2020-21	Actual 01.04.2021 30.11..2021	R/E 2021-22	B/E for 2022-23
155	Research Training Fellowship - Raj			2.68	2.64		0.00	0.04	
156	RS and GIS Tools to Support Cons			0.11	0.11		0.00	0.00	
157	SERB: Adaptive MPPT of Grid-Tied			3.37	1.16		2.21	2.21	
158	Serb-Active Vibration-Subhas C Ka			15.70	13.01		2.70	2.70	
159	SERB-Additive-Manufacturing - Sri			0.00	0.79		2.05	13.68	
160	SERB-Affordable Thera Sol for Ref			0.00	0.00		0.05	17.54	
161	SERB-Analytical & Numerical - Gna			6.54	5.16		2.81	5.43	
162	SERB-Application of Kneading The			1.64	0.57		0.00	1.11	
163	SERB-A Retinex Inspired Framewo			0.00	0.00		4.19	9.61	
164	SERB-Asean-Investigation - Subha			19.59	3.21		2.64	16.76	
165	SERB-Asen-Design- Uday Kumar C			0.00	0.00		0.00	15.44	
166	SERB-Automatic Multi Speaker- De			4.61	3.78		0.00	0.91	
167	Serb-Characterize & Identiftn of Dia			2.14	0.00		0.00	2.20	
168	SERB-Compact Multi-Band Antenna			1.54	1.54		0.03	0.00	
169	SERB-Compact Multi-Band Antenna			0.00	0.00		0.00	0.03	
170	SERB-Conjunctive Use - Ramesh H			10.25	2.42		0.64	7.96	
171	SERB-Corrosion & Impedance-Sha			1.24	1.24		0.00	0.00	
172	SERB-Des & Dev of Automed Kidne			12.13	3.16		2.24	11.75	
173	SERB-Des&Dev of Gan HEMT Bas			0.00	1.06		11.40	14.38	
174	SERB-Design Analysis - Debabrata			0.00	7.40		2.89	7.55	
175	SERB-Design & Devt - Ramachand			24.14	4.42		2.90	20.20	
176	SERB - Design & Fabrication -Saur			17.09	19.61		0.22	0.56	
177	SERB-Des & Impln of Multi Attribute			28.68	26.25		1.96	2.86	
178	SERB-Dev of Design Essentls for G			0.00	1.19		18.11	22.52	
179	SERB-Dev of Highly Condu Ultrathin			0.00	1.49		3.77	18.58	
180	SERB-Dev of Innovative - Palanisai			17.74	9.35		5.72	11.84	
181	SERB-Dev & Real Time Implement			0.77	0.77		0.00	0.00	
182	SERB-Devt & Demonstration - Hari			53.40	9.01		53.39	52.83	
183	SERB-Devt of Biodegrade-Jeyaraj			0.00	1.10		0.00	22.42	
184	SERB-Devt of Cost - Ajay Kumar Y			6.03	5.09		0.54	10.45	
185	SERB-Devt of Counter- Babloo Ch			24.38	1.78		2.28	22.88	
186	SERB-Devt of Electro - Hari Prasad			0.00	1.98		1.82	24.37	
187	SERB - Devt of Sust - Prasanna B			8.61	0.65		8.14	8.14	
188	SERB-Dynamic of LOW-Shajahan			8.16	10.66		0.00	0.00	
189	SERB-DS & DV of Low Cost Powe			0.00	0.00		0.50	0.50	
190	SERB-Effect of Frictional - Vadivud			4.32	4.30		0.00	0.09	
191	SERB-Effect of High - Debashree C			31.23	19.89		3.35	12.06	
192	SERB- Efficient Regularization Mett			6.50	4.56		2.01	2.01	
193	SERB-Evaluation of Macro-Parthas			0.00	0.69		7.00	12.96	
194	SERB-Experimental - Armuga Peru			19.67	19.67		0.00	0.00	

S.I. No	Head of Account	Code No	B/E for 2020-21	R/E for 2020-21	Actual 2020-21	B/E for 2020-21	Actual 01.04.2021 30.11..2021	R/E 2021-22	B/E for 2022-23
195	SERB-Experimental Charact- Subh			0.29	0.29		0.00	0.00	
196	SERB-Experimental-Dr Murigendrappa			0.34	0.00		0.00	0.35	
197	SERB-Experimental Invest- Sharan			3.89	6.86		0.00	0.00	
198	SERB-Experimental & Numerical -S			1.96	1.96		0.00	0.00	
199	SERB-Expert Technique- Shivanan			26.17	2.29		2.37	24.57	
200	SERB Fellowship- Vipin Joseph			2.85	0.00		0.00	2.92	
201	SERB- Generalized Framework for			1.95	1.95		0.00	0.00	
202	SERB-Grid Interfacing of Solar Pow			4.27	4.27		0.00	0.00	
203	SERB-High Performance-Dr Krishn			6.05	6.05		0.00	0.00	
204	SERB-Impact of Maternal - Keyur R			1.23	1.20		0.05	0.05	
205	SERB-Impounding of River - Rame			25.20	4.35		5.55	39.72	
206	SERB-Improvement in the Prop - S			15.95	13.23		2.35	7.12	
207	SERB-Influence of Binary - B B Das			10.66	4.57		1.98	6.30	
208	SERB-Investigations on Origin - Po			5.25	4.10		2.35	10.15	
209	SERB-Investigations - Ranjith M			2.10	2.10		0.00	0.00	
210	SERB - Invest Induced - Anish S			9.76	0.00		1.62	10.02	
211	SERB-Optimal Damping-Dr Nasar T			1.64	1.64		0.00	0.00	
212	SERB-Organinc Rankine - Veersett			21.31	0.00		0.00	21.89	
213	SERB-Perforce Analysis & Enhanc			10.46	12.90		1.60	6.24	
214	SERB Post Doctoral Fellowship- Dr			1.54	0.00		9.13	9.14	
215	SERB-Power Electronic Appln - Dh			0.00	0.00		0.50	0.50	
216	SERB-Predictive Asst of Posteral R			7.37	3.75		2.21	3.81	
217	SERB-Project			2.61	2.61		0.00	0.00	
218	SERB-Restricted Proper Edge Colo			2.20	0.20		0.00	2.04	
219	SERB-Retinal Cysts Identifn & Qua			1.31	1.31		0.00	0.00	
220	SERB-Selective Extraction - Regupathi			19.14	13.83		1.69	5.52	
221	SERB-Smart Electric Vehicle - Dastogiri			0.00	0.00		1.47	43.80	
222	SERB-Solutions for Visous & Invisc			3.97	3.97		0.00	0.00	
223	SERB-Synthesis of Azulence-Vijaye			0.00	0.00		0.00	15.22	
224	SERB-Synthesis of B Cyclo - Rajmd			5.19	3.71		0.00	8.13	
225	SERB-Synthesis of Carbo -Beenes			0.00	0.00		0.00	17.05	
226	SERB-TARE-Nitte- Narayan Prabhu			0.00	0.25		1.66	3.12	
227	SERB-TARE-Nitte- Regupathi			0.00	0.25		0.00	3.13	
228	SERB - TARE - Nitte - Shrikantha R			3.07	3.07		0.37	3.30	
229	SERB-Transition Metal - Partha P D			3.13	3.02		0.13	0.13	
230	Smart Grid Tech-COE -K P. Vittal			79.15	33.42		97.72	97.72	
231	Sparc-Adaption of Climate Smrt Ag			9.70	6.26		0.59	3.56	
232	Sparc-Additive Manu - M Doddamani			9.14	3.97		0.00	5.37	
233	Sparc-Environmental-Dr Pritviraj			4.46	0.00		0.00	4.48	
234	Sparc-Exploring Appns of Radiomie			0.53	0.00		0.00	0.55	

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235	SPARC Project - Hemanth Kumar			3.24	5.18		0.00	0.14	
236	Spare -Coastal-Dr Ramesh H			0.91	0.00		0.00	0.93	
237	Special Manpower Devt. Programm			54.00	0.00		48.21	55.45	
238	Study on Low Temperature -GN Ku			5.77	0.00		5.92	5.92	
239	Training Programme - Ramesh H			0.00	2.23		0.00	0.00	
240	U K Project- Collaborative Research			13.65	2.39		0.00	13.63	
241	Unnath Bharath Abhiyan Scheme			1.87	1.87		0.00	0.00	
242	Usage of Granulated Slag -Kirloske			0.91	0.91		0.00	0.00	
243	Utilization of Fine Material of Mines			0.97	0.27		0.00	0.72	
244	VGST-Dev. & Characterization -Ch			2.29	0.07		0.00	12.29	
245	V GST-Develop of Low Cost-Arun M			20.80	13.84		0.00	7.36	
246	VGST-KSTEPA-Desaltn of Sea Wa			0.00	0.00		2.76	3.02	
247	Visvesvarya PhD Scheme for EC & IT			1.30	50.39		19.64	20.58	
248			3,200.00			3,200.00			3,200.00
	Total		3,200.00	2,544.59	1,531.71	3,200.00	656.87	2,302.91	3,200.00
5	Other PROJECT SCHEMES:								
1	TEQIP Phase III		100.00	200.00	243.40		110.43	-	-
2	New Schemes					100.00			
			100.00	200.00	243.40	100.00	110.43	-	-
6	FUND SCHEMES								
1	Student Activity Council fund		183.00	189.00	76.01	190.00	37.98	200.80	205.25
2	NITK Corpus Fund		2,100.00	1,600.00	986.87	1,600.00		1,600.00	1,900.00
3	Institute Development Fund		400.00	400.00	24.62	450.00	1.70	400.00	400.00
4	Testing & Consultancy		225.00	180.00	204.35	200.00	50.56	180.00	300.00
	Total		2,908.00	2,369.00	1,291.85	2,440.00	90.24	2,380.80	2,805.25
	GRAND TOTAL(1 to6)		53,609.30	42,957.71	32,359.09	44,570.11	17,063.60	34,178.79	46,098.76

EXPENDITURE STUDENT ACTIVITIES BUDGET PROPOSAL ₹ in lakhs

Heads of account	B/E 2020-21	R/E 2020-21	Actual 2020-21	B/E 2021-22	R/E 2021-22	B/E 2022-23
1 Sports & Games						
Sports Materials	14.00	14.00	1.07	15.00	15.00	16.00
Maint.of Ground	19.00	19.00	22.85	19.00	24.00	24.00
Printing & Stationery	1.00	1.00	0.00	1.00	1.00	1.00
Shoe Subsidy	0.80	0.80	0.00	0.80	0.80	0.80
Tournaments -sport & Games	26.00	26.00	6.92	30.00	30.00	30.00
Contingencies Sports & Gan	1.00	1.00	1.26	1.00	1.00	1.00
2 Student Activity						
Student Clubs	10.00	10.00	4.99	10.00	20.80	21.25
Film Club	3.00	3.00	0.00	3.00	0.00	0.00
Student Orientation Program	2.00	2.00	0.00	2.00	2.00	2.00
INCIDENT	24.00	24.00	6.74	24.00	24.00	24.00
ENGINEER	23.00	23.00	0.00	23.00	23.00	23.00
SPIC MACAY	1.00	1.00	0.00	1.00		
Printing & Stationery	1.00	1.00	0.00	1.00	1.00	1.00
Contingencies & consumables	6.00	6.00	0.88	6.00	6.00	6.00
Travel Expenses	1.20	1.20	0.00	1.20	1.20	1.20
Refreshment charges	5.00	5.00	0.07	5.00	5.00	5.00
Ring Presentation	7.00	7.00	0.00	7.00	7.00	7.00
Vitruin Magazine	2.00	2.00	0.00	2.00	2.00	2.00
Unnath Bharath Abhiyan	5.00	5.00	0.00	5.00	5.00	5.00
3 Swimming Pool Maintenance	32.00	32.00	31.23	32.00	32.00	35.00
Total	184.00	184.00	76.01	189.00	200.80	205.25

Student Club Activity budget

Heads of account	B/E 2020-21	R/E 2020-21	Actual 2020-21	B/E 2021-22	R/E 2021-22	B/E 2022-23
1 Amateur Astronomy club					0.16	0.20
Artist Forum					0.65	0.65
NITK Baja					0.60	0.60
Dance, Drama & Fashion					2.20	2.20
Enterpreneurship Cell(E-Cell)					0.72	0.75
Film Club					1.32	1.35
Flying and Robotics club					0.32	0.35
Kannada vedike					1.28	1.30
Literary state and debating society					0.28	0.30
Music club					0.70	0.70
NITK Toastmasters					0.12	0.15
NITK Racing					0.48	0.50
Photography + MACD					0.60	0.60
Rotract Club					0.40	0.40
Society of Automotive Engg SAE					0.08	0.10
SMILE-Ancient Science & Technology					0.40	0.40
Web enthusiasts club					0.08	0.10
Hinid Evam Sanskrit sabha					0.76	0.80
Yoga, Science and Technology					0.60	0.60
SPICMACAY					1.76	1.80
ASCE NITK Student Chapter					0.42	0.50
ACM NITK					0.64	0.65
Institution of Engineers NITK					0.68	0.68
IET NITK					0.78	0.80
IEEE NITK					0.72	0.72
ISTE NITK					0.65	0.65
TEDEX					2.40	2.40
Others					1.00	1.00
Total	0.00	0.00	0	0.00	20.80	21.25

SUMMARY

Rs.in lakhs

BUDGET PROPOSAL								
S.L. No	Head of Account	Code No	B/E for 2020-21	R/E for 2020-21	Actual 2020-21	B/E for 2021-22	R/E for 2021-22	B/E for 2022-23
1	REVENUE EXPENSES		29418.30	21088.62	19946.73	27257.08	23913.08	28539.22
2	PLAN Ongoing -OH35		4183.00	3955.50	2595.04	5128.03	1582.00	5504.29
3	HEFA LOANS		13800.00	12800.00	6750.36	6445.00	4000.00	6050.00
4	RESEARCH SCHEMES		3200.00	2544.59	1531.71	3200.00	2302.91	3200.00
5	PROJECT SCHEMES		100.00	200.00	243.40	100.00	0.00	0.00
6	FUNDS SCHEMES		2,908.00	2,369.00	1,291.85	2,440.00	2,380.80	2,805.25
			53609.30	42957.71	32359.09	44570.11	34178.79	46098.76

REVENUE EXPENDITURE MAJOR HEADS

Rs.in lakhs

BUDGET PROPOSAL										
S.L. No	Head of Account	Code No	B/E for 2020-21	R/E for 2020-21	Actual 2020-21	B/E for 2021-22	R/E for 2021-22	B/E for 2022-23	Variations	
									Actual v/s RE	RE v/sBE
1	Pay & Allowance		11,980.80	8,001.82	8,070.92	9,388.58	9,488.58	10,899.22	1,417.66	1,410.64
2	Other Establishment charges		1,247.00	1,055.00	848.78	1,466.00	1,336.00	1,366.00	487.22	30.00
3	Pension		2630.00	2200.00	2019.92	2630.00	2230.00	2548.50	210.08	318.50
4	Dept.operating cost & Acad.exp		1780.00	1275.50	1228.40	2042.64	1654.92	2159.42	426.52	504.50
5	PG Stipend,PhD Fellowship		3837.00	3100.00	3336.97	3837.00	3437.00	3548.00	100.03	111.00
6	Contingencies		307.00	195.50	149.65	307.00	231.50	351.00	81.85	119.50
7	Maintenance & other exp		6511.50	3980.80	3012.09	5925.86	3875.08	6007.08	862.99	2,132.00
8	HEFA Loan Repayment		1125.00	1280.00	1280.00	1660.00	1660.00	1660.00	380.00	0.00
			29418.30	21088.62	19946.73	27257.08	23913.08	28539.22	3,966.35	4,626.14

Sd/-
Joint.Registrar

Sd/-
Registrar

Sd/-
Director