

NATIONAL INSTITUTE OF TECHNOLOGY KARNATAKA SURATHKAL,

MANGALURU

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



BUDGET ESTIMATE 2021-22 REVISED ESTIMATE 2020-21



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

EMAIL : director@nitk.ac.in

Website : www.nitk.ac.in

INDEX

Particulars	Page No.
1. Introduction	1
2. Review of Expenditure	2-5
3. Student and Staff Strength	6
4. Budget Proposal RE & BE	7-11
5. Abstract of Budget proposal	12
6. Head wise details of Budget proposal	13-23
6. Student Activity Budget	24
7. Summary	25

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 – 2019-20 A BRIEF REVIEW

REVENUE EXPENDITURE:

The Revised Budget Estimate of ₹ 24350.80 lakh (both for UG and PG courses) was approved for the Year 2019-20 by the Board of Governors in its 60th meeting held on 6-1-2020.

The MoE, Government of India has released a sum ₹16283.00 lakh Revenue grant under OH 31, OH 36 for the period 2019-20.

The financial year 2019-20 started with surplus grant of ₹873.68 lakh under OH 31 head. The actual total revenue expenditure incurred for the period was ₹ 19490.32 lakh. Out of which the expenditure under OH 31 was ₹ 10735.45 lakh and ₹ 8754.87 lakh under OH36..

Out of the total expenditure the major share of expenditure 45% goes to Salary & Est. expenditure, 11% towards Pension payment, 16 % towards PG Stipend & PhD fellowship, 7% towards Department Operating cost & Academic expenses, 20% towards Maintenance expenses and 1% goes to contingency expenses.

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 31-3-2020 under OH 36 was ₹ 845.13 lakh and ₹ Nil under OH31.

The actual revenue receipt collection for the period was ₹6168.02 lakh which is 31.65 % 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. The surplus over the IRG for the year to be carried forward or transferred to Institute Corpus fund. Accordingly, the surplus amount of ₹.2988.91 lakh carried forward for the financial year 2020-21.

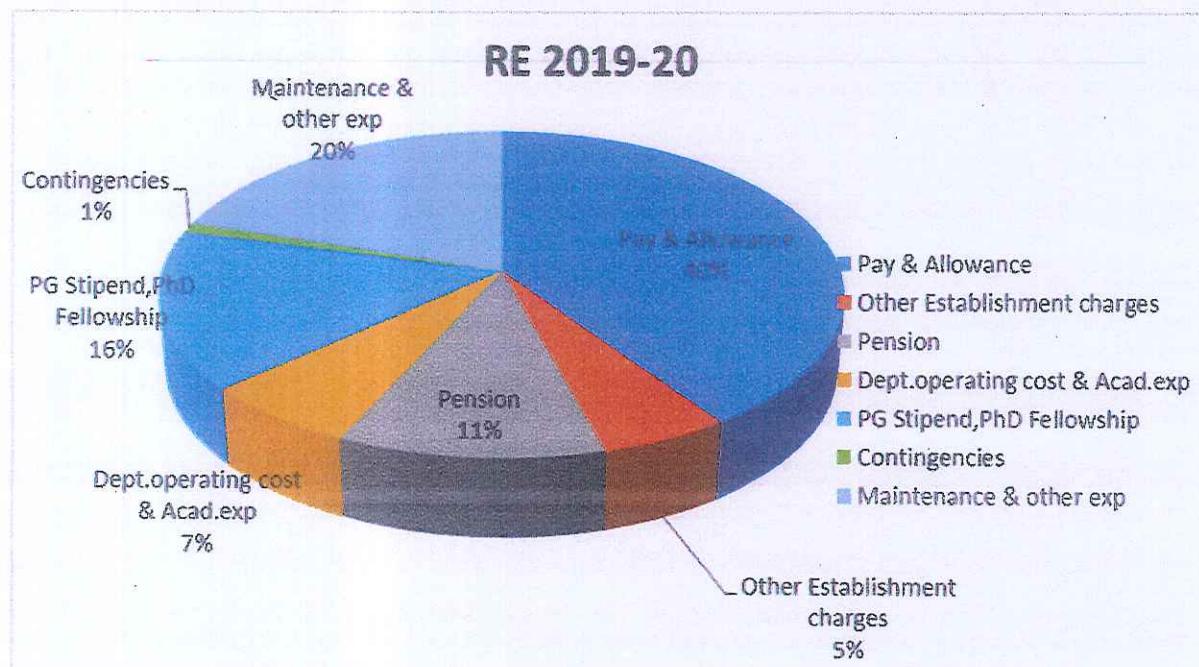
Details of Receipt and Expenditure for the year 2019-20 is as under: (₹ in lakh)

Particulars	Non Salary OH 31	Salary OH 36	IRG
a) Opening balance 1-4-2019	873.68	-	-
b) Grant /Receipts	6681.66	9600.00	6168.02
Net available grant	7556.34	8754.87	6168.02
c) Expenditure	7556.34	8255.53	3179.11
Closing Balance	-	845.13	2988.91*

* Carried forwarded to financial year 2020-21

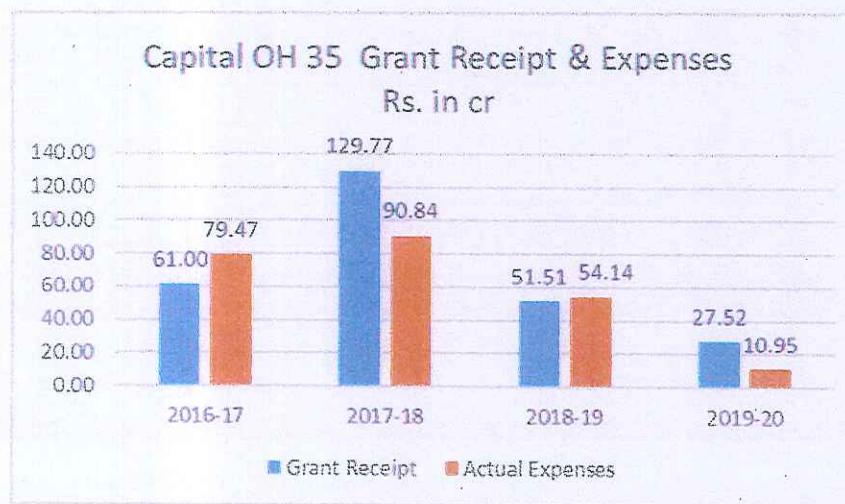
Thus, under Revenue grant under OH 36 Institute had a total sum of ₹ 845.13 lakh surplus grant carried forwarded to the financial year 2020-21.

The per capita expenditure per student works out to ₹ 3,56,574/-



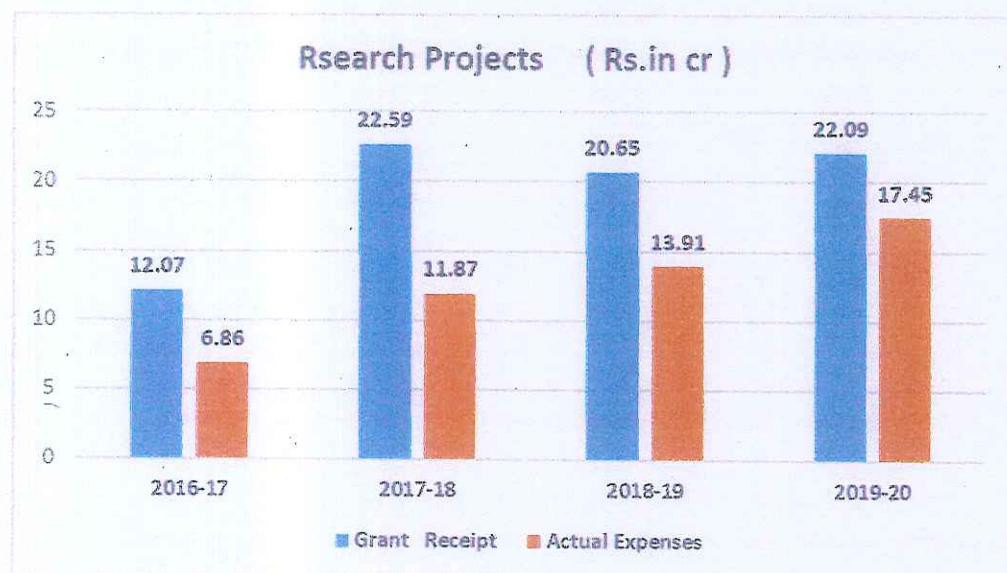
CAPITAL GRANT EXPENDITURE:

The Capital grant under OH 35 scheme (ongoing) was approved for ₹5060 lakh for the year 2019-20, considering the unspent balance of ₹ 313.86 lakhs carried forward from the previous year 2018-19. The grant released by the GOI for the year 2019-20 was ₹2752.00 lakh towards ongoing capital schemes. Thus available grant for the year 2019-20 was ₹3065.86 lakh. Out of which a sum of ₹ 1094.76 lakh was spent during year 2019-20. The financial year ended with a surplus grant of ₹ 1971.10 lakh under the scheme, has been carried forward for the financial year 2020-21



RESEARCH PROJECTS:

A sum of ₹ 1744.54 lakh was received from other Agencies under Research Project Schemes and a sum of ₹2208.78 lakh was spent under the scheme for the year 2019-20. Major grants were received from MoE Imprint, SERB, DHI, DST FIST and other agencies.



The closing grant balance position as on 31-03-2020 is as follows: (₹ in lakh)

OH 31	:	Nil
OH 36 grant	:	₹ 845.13
Capital Grant	:	₹ 1971.76
Research Projects	:	₹ 2158.10

STUDENT STRENGTH FOR THE YEAR 2020-21

The admission to the institute is based on JEE (Main) rank basis through JoSAA. Due Covid 19 pandemic situation the Admissions were completed during the month of Oct 2020. The details of students strength under UG , PG and PhD courses for the Academic year 2020-2021 are as follows:

COURSE	Intake Strength	Actual admission
B.Tech	942	1058
M.Tech	734	698
MCA	93	58
MBA	62	30
MSc	56	62
MTech Research	63	35
Ph.D	<u>150</u>	<u>119</u>
	<u>2100</u>	<u>2060</u>

The total Student Strength of the Institute:

COURSE	NO.OF STUDENTS.
B.Tech	3656
M.Tech	1343
M.Tech by Research	180
MCA	199
MSc	110
MBA	58
Ph.D	<u>937</u>
	<u>6483</u>

STAFF STRENGTH FOR 2020-21

The details of Staff strength of the Institute as on 30-11-2020 is as follows:

	Sanctioned	Actual
Teaching Staff	375	280
Non-Teaching Staff	413	134

REVENUE EXPENDITURE: REVISED ESTIMATE 2020-21:
(Approved by the 61st BOG meeting held on 15-9-2020)

The Budget Estimate of ₹ 29418.30 lakh for the year 2020-21 was approved by the Board of Governors of the Institute in its 60th meeting held on 6-1-2020.

The Revenue receipt is estimated to ₹ 7343.50 lakh.

The Ministry of HRD has allotted Revenue grant for the year 2020-21 as follows;

- i) OH 31 ₹ 5733.00 lakh (Non Salary , Pension, Stipend etc)
- ii) OH 36 ₹ 8611.00 lakh (Salary)
- iii) Total ₹ 14344.00 lakh

The above annual allocation of grant for the year 2020-21 was received to the Institute vide Ministry of HRD letter F.No.36 – 6 / 2019 – TS.III dated 2nd April 2020 and informed to place the allocation of funds before the Finance Committee / Board of Governors immediately.

Further the MoE letter no.F.No.23011/01/2020 dated 8-4-2020 communicated that because of situation arisen due to COVID 19, the 1st quarter Expenditure under various budget lines should be within 15% of the annual allocation of the budget. In view of above, a committee was constituted vide No.5210-DCM/NITK/Estt./2020/B1 dated 15th June 2020 to review the Budget Estimate for 2020-21.

The Revised Budget Estimate 2020-21 was approved by the BoG in its 61st meeting held on 15-9-2020.

As per the Budget Review report the Revised Estimate 2020-21 has been reduced to the expenditure level of 2019-20 which was worked out to ₹ 19808.62 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 ₹4646.69 lakh. The total Revenue Expenditure under OH 36 is worked out to ₹.9056.82 lakh. The grant allotted by MHRD for the year 2020-21 is ₹.8611.00 lakh. The total expenditure under OH 31 is worked out to ₹10751.80 and ₹12800 lakh towards HEFA Principal Repayment. A sum of ₹ 5733.00 lakh has been allotted by MoE. The total deficit ₹6744.62 shall be met out from unspent IRG balance carried forward from 2019-20 and the IRG expected to generate this financial year 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 for 2019-20 was ₹.19490.32 lakh. The difference between the actual expenditure 2019-20 and the Revised Estimate 2020-21 has been to ₹.1598.30 lakh. The excess expenditure is due to, sanction of periodical increment, leave encashment on retirement, and HEFA Principal amount repayment.

	₹in lakhs
i) Pay and Allowance	301.95
ii) Pension Payment	93.22
iii) Dept. operating cost including Library	102.58
iv) PG/PhD stipend/Fellowship	-47.27
vi) Contingencies	- 10.05
v) Maintenance	-122.13
vi)HEFA Principal EMI Repayment	1280.00
	<hr/>
	1598.30
	<hr/>

Revenue Collections under the Revised Estimate 2020-21 on account of various fee collection and other miscellaneous receipts comes to ₹ 4656.69 lakh. The reduced fee collection is due to the Covid 2019 pandemic situation one Semester Fee has been deferred.

The share of grants requirement from GOI comes to ₹.9056.82 lakh under OH 36 (Salary) and ₹7375.11 under OH 31 (Non Salary) component in the Revised Estimate 2020-21.

Allocation of Grants from MHRD for 2020-21

Expenditure Head	Revenue Grant		Total
	OH-31 (Non Salary)	OH-36 (Salary)	
Annual Allocation (in Crores)	5733.00	8611.00	14344.00
Allocation with 10% Reduction in Grant	5160.00	7750.00	12910.00

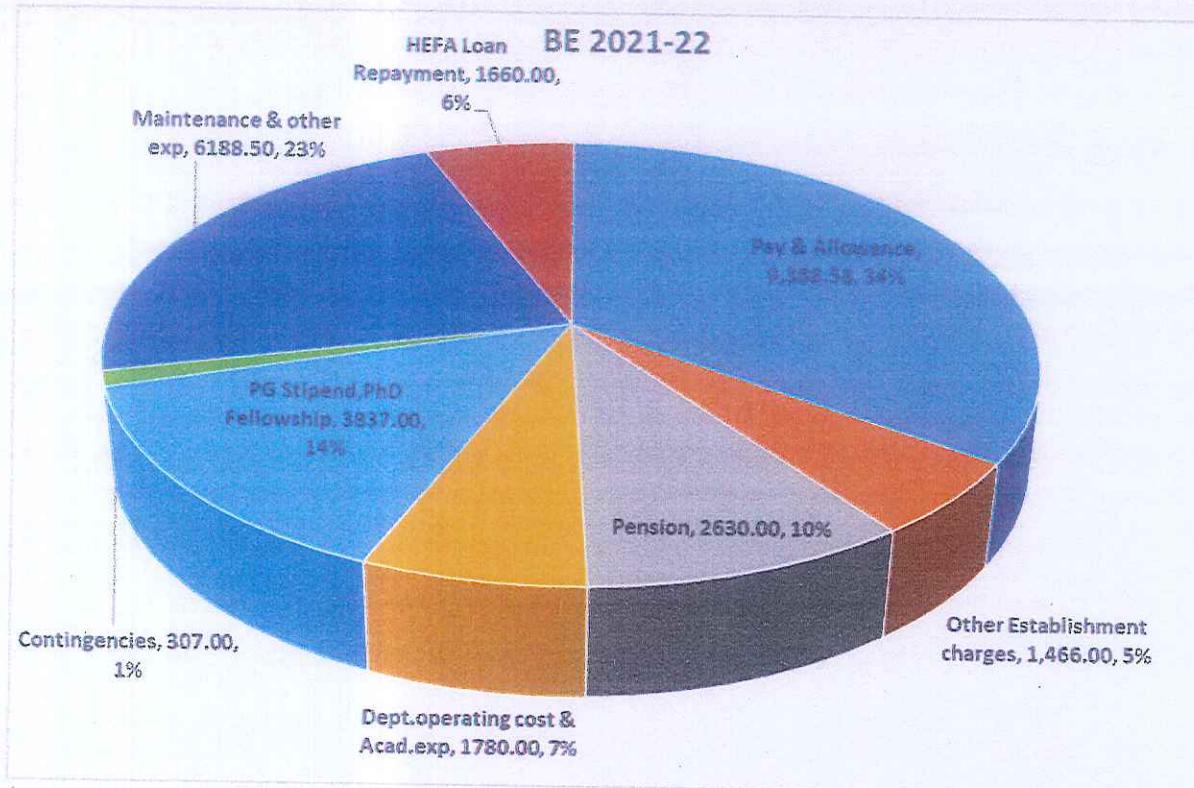
REVENUE EXPENDITURE

BUDGET ESTIMATE 2021-22.

The Budget Estimate for the year 2021-22 has been worked out to ₹ 27257.08 lakh. As compare to the Revised Budget Estimate 2020-21 , a sum of ₹ 6168.46 lakh budget provision has been increased in the Budget Estimate 2021-22. 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	1386.76
ii) Other Establishment charges including pension	411.00
iii) Pension Payment	430.00
iv) Department Operating cost	504.50
v) PG stipend/Fellowship	737.00
vi) Contingencies	111.50
vi) Maintenance & other	2207.70
vii) HEFA Loan Repayment	380.00
Total	₹ 6168.46

The expenditure under OH 36 is worked out Rs.10854.58 lakh and the expenditure under OH 31 is worked out to Rs.14742.50 lakh. The Revenue collections is estimated to be ₹ 6902.00 lakh for the year 2021-22 . The net share of grant from Govt.is works out to Rs.10520.00 lakh under OH36 and Rs 9500.00 lakh under OH31. Hence the total share of Revenue Expenditure grant from GOI comes to Rs.20020.00 lakhs.



CAPITAL EXPENDITURE OH35:

Considering the unspent balance carried forward from the previous year ₹ 1971.10 lakh, the Revised Budget Estimate for 2020-21 has been worked to ₹ 3956.00 lakh for on going works plus minor refurbishment works.

It was proposed that the ongoing CPWD works and procurement of equipment and furniture to be completed on priority basis from the opening balance carried forwarded from the previous financial year 2019-20.

The Ministry has allotted ₹ 2206 lakh for the year 2020-21 for the ongoing Plan activities.

The Budget Estimate for the year 2021-22 works out to ₹5128.03 lakh towards ongoing works, Old building refurbishment, lab equipment, Furniture to new buildings etc.

HEFA LOAN :

Up to the financial year 2019-20 the total HEFA loan sanctioned to the Institute was Rs.128 cr. (₹ 8000 lakh sanctioned towards Central Research Facility Equipments during the year 2017-18 and ₹4800 lakh towards School of Inter disciplinary studies –CoEs & CRF building.

During the financial year 2020-21 HEFA sanctioned loan to the following

1. Construction of Ladies Hostel ₹ 3800 lakh
2. Construction of Boys Hostel ₹ 4300 lakh (EWS Scheme)

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

The Budget Estimate for the year 2021-21 the HEFA loan reequipment (withdrawal) is estimated to Rs.6445 lakh with the following proposed new projects.

- i. Construction of Lecture Hall Complex (Block D) Rs.5476 lakh
- ii. Construction of building for Carrier Development Centre Rs.1040 lakh

RESEARCH PROJECT SCHEMES:

On account of grants received from various research funding agencies, the Revised Budget estimate 2020-21 for the Research Project scheme is worked out to ₹ 2544.59 lakh and the Budget Estimate for the year 2021-22 is estimated to ₹ 3200 lakh.

ABSTRACT OF BUDGET PROPOSAL IN BRIEF

S.L. No	Head of Account	Code No	BUDGET			Rs.in lakhs		
			B/E for 2019-20	R/E for 2019-20	Actual 2019-20	B/E for 2020-21	R/E for 2020-21	B/E for 2021-22
1	REVENUE EXPENSES	20615.50	24350.80	19490.32	29418.30	21088.62	27257.08	
2	Capital Ongoing OH 35	0.00	5060.00	1094.77	4183.00	3955.50	5128.03	
3	HEFA LOANS	0.00	11250.00	1265.88	13800.00	12800.00	6445.00	
4	RESEARCH SCHEMES	1850.00	2812.50	2208.60	3200.00	2544.59	3200.00	
5	PROJECT SCHEMES	200.00	200.00	133.29	100.00	0.00	0.00	
6	FUND SCHEMES	2,733.00	2,883.00	2358.20	2,908.00	2,369.00	2440.00	
		25398.50	46556.30	26551.86	53609.30	42757.71	44470.11	

FUND REQUIRMENT

	Particulars	RE 2020-21	BE 2021-22
A	REVENUE EXPENDITURE		
i	Salary OH 36	9056.82	10854.58
ii	Non Salary -OH 31	10751.80	14742.50
a	Total Revenue expenditure (i+ii)	19808.62	25597.08
C	MHRD Grants		
i	Salary -OH 36	8595.00	10520.00
ii	Non Salary -OH 31	5160.00	9500.00
b	Total(i+ii)	13755.00	20020.00
c	Surplus/Deficits (b-a)	-6053.62	-5577.08
D	IRG Receipts		
	Less HEFA loan repayment	4679.29	6902.00
d	Net IRG available	1280.00	1660.00
	Surplu/Deficits (d-c)	3399.29	5242.00
	Surplus c/f from 2019-20	-2654.33	-335.08
	NET deficit/surplus	2988.91	334.58
E	OH 35 Capital Grant requirement:	334.58	0.00
		3955.50	4183.00

S.I. No	Head of Account	Code No	B/E for 2019-20	R/E 2019-20	Actual 2019-20	B/E for 2020-21	Actual 01.04.2020 30.11.2020	R/E 2020-21	B/E for 2021-22
1	Admission fee	1001	13.60	20.65	20.45	20.95	13.28	21.00	22.00
2	Tuition Fee UG	1002	3,437.50	3,117.00	2,208.01	3,174.00	1,227.53	2,345.00	2,764.00
3	Application form	1003	14.00	14.00	34.53	14.00	10.24	16.00	14.00
4	Rent from Building	1004	34.00	25.00	25.17	25.00	5.03	26.00	28.00
5	Recoveries-damages	1005	1.00	1.00	0.05	1.00	-	0.10	1.00
6	Water charges/ Quarters & Contractors	1006	12.00	9.00	9.44	9.00	3.37	10.00	9.00
7	Auction sale	1007	18.00	8.00	11.55	8.00	5.20	9.00	8.00
8	Late fee & fine/ Identity Card	1008	4.50	6.00	33.74	6.00	1.50	6.00	6.00
9	Central Comp. facilities	1009	67.60	87.40	90.41	125.00	107.07	92.00	122.00
10	Library Fee	1011	86.40	112.90	102.61	122.00	105.54	124.00	128.00
11	Miscellaneous	1012	24.00	10.00	131.35	10.00	1.63	20.00	20.00
12	Leave Sal. & Pension rept	1013	15.00	15.00	27.20	15.00	6.10	30.00	30.00
13	Rent from Hostel	1014	504.00	474.00	537.44	474.00	6.55	230.00	516.00
14	Rent from quarters	1015	44.00	44.00	40.01	44.00	28.47	42.00	48.00
15	Interest on investments	1016	300.00	225.00	161.63	225.00	-	225.00	125.00
16	Rent from Guest House	1017	36.00	36.00	28.11	36.00	3.34	30.00	36.00
17	Interest earned on SB A/c	1018	44.00	44.00	35.82	44.00	49.74	20.00	44.00
18	Transcript/ verification fee	1019	22.00	22.00	17.08	22.00	5.22	20.00	55.00
19	M.Tech Tuition fee	1020	601.30	823.20	746.19	895.00	399.92	750.00	883.00
20	MBA Tuition fee	1021	36.40	36.40	40.70	39.90	29.00	40.00	41.00
21	Ph.D fee	1022	108.30	110.55	102.67	115.35	96.93	105.00	123.00
22	MSc tuition fee	1023	13.20	14.40	12.75	14.40	8.03	14.00	9.00
23	M.C.A Tuition fee	1024	145.60	158.90	130.31	140.80	41.65	132.00	143.00
24	Convocation Fee	1025	34.60	38.00	34.50	41.00	22.88	35.00	41.00
25	PhD Thesis fee	1026	11.00	30.60	35.65	30.60	43.21	36.00	30.00
26	Campus Amenities	1027	-		17.00		29.02	18.00	18.00
27	Career Development fee	1028			22.92		38.83	23.00	23.00
28	Health Care Facility	1029			14.92		29.04	15.00	15.00
29	Interest from Corpus	1030		1,500.00	1,495.81	1,550.00		1,550.00	1,600.00
Total Revenue Receipts			5,628.00	6,983.00	6,168.02	7,202.00	2,318.29	5,984.10	6,902.00
Less 10% less Isem fee								598.41	729.00
Total							4656.69		
TOTAL BUDGET EXPENSES									
Major Head allocation									
1	OH 36 Salary component		10,173.00	10,661.70	8,754.87	13,227.80	5,593.21	9,056.82	10,854.58
2	OH 31 Non-Salary		10,442.50	13,689.10	10,735.45	15,065.50	5,210.81	10,751.80	14,742.50
3	HEFA Loan repayment		-	-	-	1,125.00	640.00	1,280.00	1,660.00
TOTAL REVENUE EXPENDITURE			20,615.50	24,350.80	19,490.32	29,418.30	11,444.02	21,088.62	27,257.08
4	OH 35 Capital ongoing		-	5,060.00	1,094.77	4,183.00	928.11	3,955.50	5,128.03
5	HEFA Loan Scheme		-	11,250.00	1,265.88	13,800.00	1,606.10	12,800.00	6,445.00
6	R&D Project Schemes		1,850.00	2,812.50	2,208.60	3,200.00	520.46	2,544.59	3,200.00
7	Other Project Schemes		200.00	200.00	133.29	100.00	110.43	-	-
8	Fund Accounts		2,733.00	2,883.00	2,358.20	2,908.00	59.78	2,369.00	2,440.00
Total			25,398.50	46,556.30	26,551.06	53,609.30	14,668.89	42,757.71	44,470.11

REVENUE EXPENDITURE

₹ in lakhs

S.I. No	Head of Account	Code No	B/E for 2019-20	R/E 2019-20	Actual 2019-20	BUDGET PROPOSAL			
						B/E for 2020-21	Actual 01.04.2020 30.11.2020	R/E 2020-21	B/E for 2021-22
1	OH 36 Salary Component: Pay & Allowances								
	Pay and Allowance	1120	9,043.00	9,434.70	7,657.48	11,980.80	5,318.09	8,001.82	9,388.58
	Leave Encashment & Pension contrib	1120	180.00	180.00	183.07	180.00	74.44	190.00	230.00
	Medical Reimbursement	1120	180.00	90.00	93.84	90.00	7.84	95.00	130.00
	Children Education allowance	1120	90.00	70.00	140.70	70.00		70.00	70.00
	LTC/Home Travel Concession	1120	130.00	82.00	86.29	82.00		50.00	86.00
	Retirement Pension benefit& DCRG	1120	325.00	580.00	501.15	600.00	180.21	300.00	550.00
	CPDA	1120	225.00	225.00	92.34	225.00	12.63	350.00	400.00
			10,173.00	10,661.70	3,754.87	13,227.80	5,593.21	9,056.82	10,854.58
2	OH 31 Non-Salary Component								
	NDPC	1121	250.00	250.00	392.65	250.00	249.43	450.00	450.00
	Pension payment	1121	1,670.00	2,575.00	2,106.78	2,630.00	1,348.10	2,200.00	2,630.00
	PG/PhD Stipend	1121	2,800.00	3,586.10	3,147.27	3,837.00	1,535.53	3,100.00	3,837.00
	SC/ST TSP Scheme exp	1121	-	500.00	275.09	500.00	62.21	300.00	500.00
	HEFA Loan Interest	1121	800.00	400.00	11.66	1,630.00	57.01	272.00	830.00
3	Travelling Allowance	1122	95.00	110.00	78.72	110.00	3.10	40.00	110.00
4	Attending Conference	1123	5.00	15.00	-	15.00	-	2.00	15.00
5	Training to Staff & faculty	1124	10.00	15.00	1.93	15.00	-	2.00	15.00
6	SC/ST Cell:Coaching & Training	1125	15.00	15.00	3.15	15.00	-	3.00	5.00
7	Expert lectures	1126	20.00	20.00	7.71	20.00	0.63	5.00	20.00
8	Internship Stipend	1127	8.00	5.00	6.49	5.00	-	5.00	5.00
9	Convocation expenses	1128	25.00	35.00	35.34	35.00	0.36	15.00	35.00
10	Research Interaction Exp	1129	10.00	10.00	11.08	10.00	8.52	11.00	10.00
11	Centre for excellence exp	1130	4.00	6.00	5.01	6.00	0.75	5.00	6.00
12	Students-Attending Conference	1131	18.00	18.00	0.18	18.00	0.43	2.00	18.00
13	Students-Internship/ Conf.abroad	1132	32.00	32.00	10.55	32.00	0.25	6.00	32.00
14	Seminar and Workshops	1133	15.00	45.00	12.89	45.00	1.38	10.00	45.00
15	Adjuct faculty/visiting fee	1134	40.00	40.00	24.89	40.00	21.13	24.00	140.00
16	Institute Scholarship	1135	45.00	40.00	33.48	45.00	-	34.00	45.00
17	CONTINGENCIES:								
	Telephone,Telex	1140	18.00	16.00	10.14	16.00	2.01	11.00	16.00
	Postage	1140	3.00	4.00	-0.25	4.00	-	5.00	4.00
	Books & Periodicals /Books reimb	1140	2.00	2.00	0.62	2.00	-	1.00	2.00
	Advertisement	1140	20.00	25.00	24.91	25.00	8.89	20.00	25.00
	Printing	1140	25.00	20.00	19.44	25.00	2.76	15.00	25.00
	Stationery	1140	18.00	18.00	16.03	18.00	3.27	14.00	18.00

BUDGET PROPOSAL

S.I. No	Head of Account	Code No	B/E for 2019-20	R/E 2019-20	Actual 2019-20	B/E for 2020-21	Actual 01.04.2020 30.11.2020	R/E 2020-21	B/E for 2021-22
19	Maintenance:								
	Repairs & Main. to Machinery & Eqp	1160	105.00	125.00	94.88	145.00	29.38	90.00	145.00
	Health Care Centre	1162	150.00	180.00	183.48	195.00	66.27	180.00	195.00
	Gardening	1163	45.00	50.00	40.46	50.00	20.12	45.00	50.00
	Stores & Repair to Furniture	1164	8.00	8.00	1.95	9.00	1.89	7.20	9.00
	Staff amenities	1165	10.00	10.00	-	10.00	-	11.00	10.00
	Rates & Taxes	1166	18.00	18.00	17.60	18.00	-	18.00	18.00
	Electricity charges	1167	470.00	410.00	449.67	425.00	128.92	300.00	450.00
	Maintenance of Vehicles	1168	18.00	19.00	16.55	22.00	8.81	17.10	22.00
	Mt.of Internal Telephone	1170	38.00	35.00	22.42	38.00	20.03	31.50	38.00
	Maintenance of Water supply	1171	170.00	170.00	161.32	170.00	41.55	153.00	170.00
	Maint. of Ele. Installation	1172	125.00	175.00	182.16	175.00	64.32	157.50	175.00
	Maint. of Academic Bldg	1173	200.00	300.00	299.41	300.00	70.67	270.00	300.00
	Maintenance of Hostel	1174	160.00	200.00	96.51	200.00	49.07	180.00	200.00
	Maint. of Residential Bldg	1175	95.00	90.00	33.15	90.00	29.06	60.00	90.00
	Maintenance of Roads	1176	65.00	90.00	68.59	90.00	-	50.00	90.00
	Hostel Establisment	1177	220.00	200.00	191.54	200.00	99.21	200.00	200.00
	Security Outsourcing	1178	370.00	600.00	563.65	525.00	279.18	520.00	525.00
	House Keeping	1185	-	190.00	68.22	210.00	110.63	171.00	210.00
	Contractual Staff/Manpower	1186	-	-	-	-	-	-	763.00
	Campus Maint/upkeeping	1179	60.00	60.00	52.84	75.00	16.40	54.00	75.00
	Maint.of Waste water disposal	1180	55.00	65.00	56.44	65.00	30.92	58.50	65.00
20	NCC Activities	1181	14.00	15.00	15.07	16.00	3.78	13.50	16.00
21	Swachha Bharath Abhiyan	1182	10.00	5.00	0.29	5.00	0.07	2.00	5.00
22	NSS Activities	1183	4.00	4.00	0.10	4.00	-	1.00	4.00
23	Furniture & equipments (IRG)	1169	705.00	1,173.00	685.76	913.00	333.30	300.00	450.00
24	Diamond Jubilee Celebration	1186	-	61.00	34.17	39.00	10.76	20.00	-
26	NIT Transit house	1184	2.50	2.50	3.50	2.50	-	3.50	3.50
	Total Non-Salary OH 31 Expenditure		10,442.50	13,689.10	10,735.45	15,065.50	5,210.81	10,751.80	14,742.50
27	HEFA Loan Repayment	1187	-	-	-	1,125.00	640.00	1,280.00	1,660.00
	Grand Total		20,615.50	24,350.80	19,490.32	29,418.30	11,444.02	21,088.62	27,257.08

S.I. No	Head of Account	Code No	B/E for 2019-20	R/E 2019-20	Actual 2019-20	BUDGET PROPOSAL			
						B/E for 2020-21	Actual 01.04.2020 30.11.2020	R/E 2020-21	B/E for 2021-22
18	Livery- Class IV staff	1140	3.00	2.00	-	2.00		2.00	2.00
	Entertainment /meeting expenes	1140	11.00	20.00	11.26	20.00	2.19	9.00	20.00
	Audit Fee	1140	5.00	9.00	5.59	9.00	0.35	8.00	9.00
	Purchase of Printers	1140	3.00	4.00	1.54	5.00	-	1.50	5.00
	Contribution to symposium	1140	8.00	8.00	-	8.00	-	1.00	8.00
	Guest house exp	1140	65.00	65.00	62.54	65.00	29.04	44.00	65.00
	Contingencies -Legal charge	1140	19.00	24.00	11.35	24.00	0.15	10.00	24.00
	Miscellaneous	1140	20.00	25.00	23.22	25.00	9.87	20.00	25.00
	Hindi Cell Activities	1140	-	4.00	0.93	5.00	0.17	2.00	5.00
	Office Computer peripherals	1140	-	3.00	-	3.00	0.93	2.00	3.00
	Admission Expenses	1140	-	6.00	-	6.00	-	5.00	6.00
	HEFA Loan document charges	1140	-	45.00	18.23	45.00	7.95	25.00	45.00
	DEPARTMENTAL OPERATING COST								
	Operating Cost-Civil Eng -UG &PG	1141	68.00	64.00	61.62	64.00	18.87	51.20	64.00
	Operating Cost-Mech. Eng UG & PG	1142	68.00	68.00	68.19	68.00	4.70	54.40	68.00
	Operating Cost-E & E EngUG&PG	1143	26.00	28.00	13.52	30.00	2.38	22.40	30.00
	Operating Cost-E & C Eng UG&PG	1144	26.00	26.00	14.59	26.00	3.81	20.80	26.00
	Operating Cost-Applied.Mech UG&PG	1145	35.00	35.00	30.89	38.00	2.79	28.00	38.00
	Operating Cost-Chemical Eng UG&PG	1146	68.00	68.00	58.16	70.00	4.57	54.40	70.00
	Operating Cost-Metallurgical UG&PG	1147	40.00	40.00	26.53	40.00	2.50	32.00	40.00
	Operating Cost-Physics UG&PG	1148	50.00	40.00	23.22	40.00	1.00	32.00	40.00
	Operating Cost-Chemistry UG&PG	1149	45.00	50.00	49.02	55.00	1.75	40.00	55.00
	Operating Cost-Mining UG	1150	19.00	19.00	12.52	20.00	1.67	15.20	20.00
	Op.cost- Practical Training- Mining	1151	6.00	6.50	5.49	8.00	-	5.20	8.00
	Operating Cost-Comp.Science & Engg	1152	30.00	35.00	14.16	40.00	3.54	28.00	40.00
	Operating cost IT department	1153	32.00	35.00	10.36	38.00	1.81	28.00	38.00
	Operating Cost-CDC	1154	15.00	20.00	13.64	22.00	0.18	16.00	22.00
	Operating Cost-C C F	1155	19.00	19.00	6.31	25.00	0.39	15.20	25.00
	CCC-Maintenance of computers/network	1156	200.00	280.00	218.97	280.00	125.74	252.00	280.00
	Operating Cost-Library UG&PG	1157	320.00	350.00	217.78	400.00	232.99	300.00	300.00
	Operating Cost School of Management	1158	20.00	20.00	16.22	20.00	3.62	18.00	20.00
	Operating Cost-MACS dept UG&PG	1159	18.00	20.00	17.18	22.00	2.89	18.00	22.00
	Operating Cost-CRF	1136	-	5.00	4.57	10.00	0.15	4.50	10.00
	Staff Research Project	1137	8.00	8.00	1.27	8.00	8.52	7.20	8.00
	PhD Contingency	1138	130.00	130.00	86.80	130.00	0.97	84.00	130.00
	PhD Evaluation/Viva Exp	1139	-	50.00	54.29	55.00	15.23	30.00	55.00

2 ANNUAL PLAN SCHEMES /CAPITAL EXPENDITURE(On Going)

₹ in lakhs

S.I. No	Head of Account	Code No	B/E for 2019-20	R/E for 2019-20	Actual 2019-20	BUDGET PROPOSAL			
						B/E for 2020-21	Actual 01.04.2020 30.11.2020	R/E 2020-21	B/E for 2021-22
A Academic Building									
1 Western side New Lecture hall			91.58					25.00	
2 New Sports Complex			0.73					110.00	
3 Const.of new building for CSE			3.94					16.00	
4 Addl.space for library building			566.47	550.00	14.98	773.00		10.00	
5 General repurbship/improvement								20.00	
6 Const.of Vertical extn of Basic Sc.bldg			384.35					83.00	
7 Const.of vertical extn of Mech bldg								100.00	
8 Const.of vertical extn of Applied Mech			65.08	2.00				136.50	
9 Const.of Horizontal extn of PG Chemic								122.77	
10 General Activity : Minor civil works			650.00			410.00		100.00	270.00
12 Const. of Security gate and Security Office			250.00				13.64	100.00	
13 Const. of Compound wall ant NH boundary			150.00					200.00	0.01
14 Const.of foot over bridge across NH 66								150.00	119.25
15 Additonal Lab Annex for Civil Engg Dept									
16 40KLD STP for Faculty apartments(Type V & VI)							24.39	85.00	
17 Renovation of LHC A building							37.04	60.00	
Constn of Concrete Tes Lab & Env-CPWD M									100.00
Construction of Health Care Centre Annex b									125.00
Construction of building for setting up of Hea									280.00
Construction of Library Annex building (G+4									268.00
CPWD ongoing works pending works bill									
			2,492.81	566.98	1,183.00	88.32	1,115.50	1,285.03	
B STAFF RESIDENTIAL BLDG									
1 New Faculty Apartments Type V & VI			258.55	244.00				15.00	
2 New Non-Faculty Apartments				1.74				261.00	
3 EWS Reservations - Const.of New Boy									2,100.00
			258.55	245.74	-	-	276.00	2,100.00	
C HOSTEL BUILDING									
1 New ladies Hostel			331.00	4.00				50.00	
2 Constrution of new boys hostel(10th B)			238.70	200.00				39.00	
3 Lift to Mega Hostel Tower 1 & 3								80.00	
4 Renovation of Girls Hostel Kaveri Block2)								135.00	
5 Kitchen Equipment to 10th Boys Hostel							539.83	83.00	83.00
6 Furniture to New boys Hostel							5.22	50.00	
Total.			569.70	204.00	-		545.06	437.00	83.00
D EQUIPMENT									
1 General Lab Equipment & Softwares			1,000.00	56.25	1,000.00	270.21	400.00	400.00	
2 Furniture including new bldg			400.00	21.80	600.00		398.00	100.00	
3 Online class/upgrading facilities to CC					400.00		1,050.00	800.00	
4 Computers and Airconditioners									
			1,400.00	78.05	2,000.00	270.21	1,848.00	1,300.00	
E Land & its Development:									
1 Extension of HT LT line to western sid								19.00	
2 Open Well 2 ncs								60.00	
3 General improvements in electrical								60.00	
			18.94						
					600.00				
								79.00	
F Others									
1 Books									
Total			320.00		400.00	24.53	200.00	300.00	
Total GOI Annual Plan (I To II)			320.00	-	400.00	24.53	200.00	300.00	
			5,060.00	1,094.77	4,183.00	928.11	3,955.50	5,128.03	

3 HEFA LOAN SCHEMES

S.I. No	Head of Account	Code No	B/E for 2019-20	R/E for 2019-20	Actual 2019-20	BUDGET PROPOSAL			
						B/E for 2020-21	Actual 01.04.2020 30.11.2020	R/E 2020-21	B/E for 2021-22
1	CRF Equipments(HEFA 2017-18)			8000.00	775.60	0.00		7200.00	
2	Construction of ladies Hostel			1250.00	0.00	2400.00	86.10	1200.00	1900.00
3	Construction of CoE & CRF Building			1580.00	490.28	2800.00	1520.00	2800.00	2400.00
4	Constrn.of Boys Hostel(EWS-HEFA)			420.00	0.00	3200.00		1600.00	
	Construction of Lecture Hall Complex (Block D)								1800.00
	Construction of building for Carrier Devel								345.00
5	New Schemes					5400.00			
	Total		0	11250.00	1265.88	13800.00	1606.10	12800.00	6445.00
	HEFA Loan proposed								
1	Construction of CoE & CRF Building			4800.00	4800.00			0.00	
2	Construction of ladies Hostel			3800.00	0.00			3800.00	
3	Constrn.of Boys Hostel(EWS-HEFA)			4300.00	0.00			4300.00	
4	Construction of Lecture Hall Complex					9500.00			5476.00
5	New schemes								1040.00
	Construction of building for Carrier D								
				12900.00	4800.00	9500.00		8100.00	6516.00

4 R&D PROJECT SCHEMES

₹ in lakhs

S.I. No	Head of Account	Code No	B/E for 2019-20	R/E for 2019-20	Actual 2019-20	BUDGET PROPOSAL			
						B/E for 2020-21	Actual 01.04.2020 30.11.2020	R/E 2020-21	B/E for 2021-22
1	5G Project Funding - Mohit Titlani			32.94	29.20		4.44	12.96	
2	Alumni Android Based Home Automtn			1.14	0.28		0.45	0.89	
3	Alumni DC Hoome Sikar Based Grid- S			1.14	0.78			0.38	
4	Alumni-Desig Dev of 3D Printed Heart			0.25	0.25			0.00	
5	Alumni-Design & Dev - Brain Compute			0.78	0.51		0.35	0.39	
6	Alumni- Design & Dev - Terrain Vehic			4.38	5.35		0.03	0.06	
7	Alumni-Design & Devt of Swirl Genera			0.25				0.26	
8	Alumni-Develop of Dense & Porous - R			1.00				1.04	
9	Alumni-Dev of Battery Mgt - R Kalpan			0.20				0.20	
10	Alumni-Evaluation of Novel Clot - Pras			3.30	2.09			1.28	
11	Alumni-Extraction of Anthocyanins - I			2.50	2.48			0.05	
12	Alumni-High Attitude Wind Power - Ya			1.58	1.58			0.04	
13	Alumni-Mode Design of Chrumophones			0.92	0.48			0.45	
14	Alumni-NBO-Sumanth Govindarajan							0.25	
15	Alumni Proj. Open Source G I S - Pruthv			2.79	3.35			0.00	
16	Alumni-Prototype of Reliable ICN- Mol			1.00			0.67	1.03	
17	Alumni-Robocon Project - K V Gangad			1.28	1.22			0.09	
18	Alumni-Rotating Packed Disc Bioreacto			0.67	0.18			0.51	
19	Alumni Silent Speech Interface Dev - K			1.04	0.72			0.35	
20	Alumni -Trishul Jal Sanchayan - Pruthv						1.61	10.76	
21	Boeing Company scheme- Vijay Desai			9.53	0.13		2.70	9.73	
22	Building Capacity & Collaborative Res			14.19				14.66	

S.I. No	Head of Account	Code No	B/E for 2019-20	R/E for 2019-20	Actual 2019-20	B/E for 2020-21	Actual 01.04.2020 30.11.2020	R/E 2020-21
23	Computational Studies of Thermo-Ajith		2.44				2.52	2.52
24	CSD Industrial Project - K V Gangadharan							4.84
25	CSD-Student Project - AGV		0.07	0.06				0.01
26	CSIR-BIOMASS Fuel Burning-Dr Ganesh		0.06	0.06				0.00
27	CSIR - Chemo - Dr Saikat Dutta		2.21				2.29	2.29
28	CSIR-Devt of Novel - Krishna Bhat		0.52				3.07	3.07
29	CSIR - Vanadium-Dr.Siv shakar mall		2.50	2.61			0.11	1.39
30	CSRI-Auto System for Identification -S		6.02	3.12			3.88	3.88
31	DAE-Fractional Regularization Method							1.74
32	DBT - Social Economic-A.Azhoni		13.02	4.58			6.78	8.71
33	Design Innovation Center -S.M.Kulkarni		18.17	11.20				7.34
34	Dev of Effluent Treatment Tech for CN							0.86
35	Devt. of Korea Institute-Dr Hariprasad		0.93	0.93				0.00
36	DHI-Devt of Brushless DC- Gangadharan						20.70	36.82
37	DHI Frame Project -KV Gangadharan		600.60	1053.35			167.47	343.12
38	Digital India In Faculty Youth Award-N		28.45	16.50			2.89	12.71
39	DRDO-Design & Devt - Raj Mohan						0.56	41.70
40	DRDO-Sigma Delta Space Time Adapt		2.26	1.30			2.88	3.18
41	DST-Cp-ABE Scheme Decrypntn-Alwyi		12.77	7.76			1.86	5.39
42	DST-CSRI-Automatic Detection & Qlf		4.59	9.01			4.23	4.90
43	DST-Design & Test - Parthasarathy							25.36
44	DST-Development of Composite- M D		1.66	0.44			1.23	1.23
45	DST- Devl of Value -Dr.B.B.Das		2.20	2.19			2.56	5.51
46	DST-Devt of Solar Based Humidi -Ajay		5.00	4.86			0.21	0.21
47	DST-DS (ICPS) Multi Graph Base And		10.00	4.39			1.5	19.90
48	DST Fellowship - Venkatramana		3.92	5.72			2.72	2.76
49	DST-FIST-PROGRAM-HOD-CSE		3.29					3.41
50	DST-FIST-PROGRAM-HOD MET. E		285.04	150.29				143.05
51	DST-FIST-Program-HOD of App. Med		122.58					126.87
52	DST-Heavy Metals Removal- Keyyur P		3.47					3.59
53	DST - HOD - Chemical Engg		61.37	3.40			0.39	60.07
54	DST - HOD - Civil Engg		22.70	22.70			0.27	0.27
55	DST-Indo-Portugal-Debabrata Karma		2.98	0.26			0.89	2.82
56	DST Inspire - Dr Poornesh K K		7.89	7.05			0.60	7.54
57	DST-INSPIRE -Faculty-Beneesh P B		7.03	1.27			5.76	5.76
58	DST-Optimigation of Media - Prasanna			1.03				0.06
59	DST-Renewable Synthesis-SaiKat Dutt		2.24	2.24				0.00
60	DST-Standalone Evaporative Air Cool		6.79	1.05				5.95
61	DST Synthesis & Charactn-Jagadeesh		2.28					2.37
62	Dynamic Soil Structure-R Shivashanka		3.84					3.99
63	ESTC-Coastal Ocean Tech-Dr Manu		7.51	7.42			3.80	16.67
64	Experimental & Numerical - Jeyaraj P		4.17	0.86				3.43
65	FIST Program-Vijay Desai MechI		76.39	21.46			10.08	57.27
66	Foundation for ISHRAE -Cost of Effe							21.54
67	Framework for Deep Learning Based A		4.43	4.95			3.92	2.96

S.I. No	Head of Account	Code No	B/E for 2019-20	R/E for 2019-20	Actual 2019-20	B/E for 2020-21	Actual 01.04.2020 30.11.2020	R/E 2020-21	B/E for 2021-22
68	Glimpse of Kudremukh - Pruthviraj			0.09				0.09	
69	Hexagon Next Gen 3D Lab-KV Gangad			0.12				0.12	
70	HGML-Devt.of New Type -Harsha			1.73				1.79	
71	Hindustan Zinc-Service & proleft-M.R.		11.75	11.66				0.28	
72	Hutti Gold Mines-Development of Valu			1.64	0.64		0.12	1.05	
73	IBM FACULTY AWARD- Basavaraj T			3.17	3.17				
74	IBM SUR Award-Basavaraj Talawar		20.86					21.53	
75	ICSSR:Reforming Higher Education fo			0.07	0.07				
76	ICSSR:Study of Adaptation to Tech Inn			4.04	3.20		0.88	0.91	
77	ICSSR: Sustainability Reporting & Indi			0.65	0.65			0.00	
78	ICSSR-Assing Impact of Climate Chang							1.63	
79	ICSSR-Assing the Impact of PMFBY- I							1.62	
80	ICSSR-Exp Efficient Solutions - Ritanj						0.46	4.83	
81	ICSSR-Governing extreem & exol -Sree		3.54	2.48			0.14	3.84	
82	ICSSR-JSPS(Japan) -Moving Climate -				1.87		0.11	3.21	
83	ICSSR-Make in India Initiative- Sheena				0.23		0.26	3.01	
84	ICSSR-Socio-Economic - A Azhoni				0.79		2.33	2.44	
85	Imprint Project - Arun Kumar Thalla			9.69	9.35			0.60	
86	Indo US Methanal As A Clean-M B Sa		32.34					33.47	
87	Industry Sponsor Research-Imprint							0.42	
88	Info.Security Education & Aware-Phas			21.54	1.13			35.85	
89	INSPIRE Faculty Award-Kishore Sridh			12.08				12.50	
90	INTEL India Fellowship -Basavaraj Tala							5.55	
91	INSPIRE Project - Hari Prasad Dasari			1.83	1.83				
92	ISRO Des & Dev of Wideband Ciruly-			4.73	8.83		0.75	3.90	
93	ISRO-Design & Analysis - Partha Sarati				1.44			15.12	
94	ISRO-Respond Dev of Automatic Land				1.50		0.61	9.57	
95	Karnataka State Bio Fuel Dev Board			0.99	1.17			3.05	
96	KFD-Compilation -Virajpet-Pruthviraj							0.01	
97	KSCST-Dr Shashidhar Koolagudi			0.04				0.04	
98	KSCST Project				0.19			0.19	
99	KSMC - Devt. of A Communition -Dr.I			9.77	6.24		0.40	3.74	
100	KSRTC-Commuter Perception on Servi			0.08				0.08	
101	KSTePS:Experi Verification of Three P			5.10				5.28	
102	KSTePS-Des & Fab - Partha P Das							5.04	
103	KSTePS-Development of Anti-Udaya B		20.30	15.07			1.17	5.84	
104	KSTePS- Devlpt of Met - M R Rehman				0.05		0.41	4.98	
105	KSTePS-Effective Online Framework-N			5.09	4.65			0.55	
106	KSTePS-Optimal Controller Wide Spe						0.28	5.04	
107	KSTePS-Synthesis of Levulinate - Sib						1.74	5.05	
108	Kudremukh-Camera Trap Data- Pruthvi			0.04	0.04				
109	L&T Sponsored MTech(CTM)Project			263.84	65.16		33.20	333.90	
110	LUH-Ger-Coffee Certificatn & Food - J				0.84	0.69		0.17	
111	MEIT:Dev of Tool for Detecting of AL				13.20	11.36		1.95	1.95
112	Metallurgical Investigatin-Jagannath Na				0.63				0.64
113	MHRD-IMPRINT Project- Hemanth Ku			22.46	26.60		10.46	30.51	
114	MHRD-Virtual Lab- K.V Gangadharan				1.51	1.26		0.29	
115	MHRD Virtual Lab Phase2 Gangadhar			20.87	8.06		0.44	35.11	
116	Ministry of Mines -Devt of Novel - Aru					0.23	1.85	4.78	
117	MOES-Unraveling Submarine-Ramesh			10.19	4.83		2.99	5.67	
118	MOWR-Impact of Climate - Mahesha A			11.57	8.73		4.03	3.12	

S.I. No	Head of Account	Code No	B/E for 2019-20	R/E for 2019-20	Actual 2019-20	B/E for 2020-21	Actual 01.04.2020 30.11..2020	R/E 2020-21	B/E for 2021-22
119	M S T-In Vitro Mass-Dr Prasanna B D			3.58	1.97			1.72	
120	NBHM/DAE Post Doctoral Fellow - Sh					4.23		6.04	
121	NBHM/DAE Post Doctoral Fellow - Sh			6.52	6.52				
122	NRB-Study Corrosion - Dr Narendranan			0.19	0.23				
123	NRB-Theoretical Study & Design of H				2.96		2.12	18.59	
124	ONGC OMPL Face Shield for Covid -						7.51	6.00	
125	Phase 3-Virtual Lab-K V Gangadharan			9.37	9.16		11.79	75.86	
126	Raptor Design -High Gain- V Preumal			1.00				1.03	
127	Raptor Design-Voyager-V Perumal, EE			0.34	0.23		0.06	0.12	
128	R & D Project-Investigation to Reductio			4.59	0.49			4.28	
129	Remote Sensing & GIS-K N Lokesh			0.61	3.98			0.00	
130	Research training fellowship-Rajmohan			3.12	3.89		2.00	2.67	
131	RS and GIS Tools to Support Conser			0.11				0.11	
132	SERB: Adaptive MPPT of Grid-Tied-D			3.99	6.33		0.67	3.37	
133	SERB:Utility Interactive BasedHybrid			2.85	3.28			0.00	
134	Serb-Active Vibration-Subhas C Katti			32.73	27.73		9.12	15.70	
135	SERB-All Solution-Saumen Mandal			0.23	0.33				
136	SERB-Analytical & Numerical - Gnana			10.88	8.58		2.52	6.54	
137	SERB-Application of Kneading Theory			1.17	0.27		0.12	1.64	
138	SERB-Asean-Investigation - Subhas C						0.62	19.59	
139	SERB-Atomistic Modelling- Kartick Ta			1.83	1.83				
140	SERB-Automatic Multi Speaker- Deepi			8.86	9.25		1.86	4.61	
141	Serb-Characterize & Identiftn of Dialec			2.10	10.04			2.14	
142	SERB-Compact Multi-Band Antenna -			8.10	8.51		0.81	1.54	
143	SERB-Conjuctive Use - Ramesh H			4.45	4.28		0.75	10.25	
144	SERB-Corrosion & Impedance-Shashi			15.17	14.29			1.24	
145	SERB-Des & Dev of Automed Kidney			16.30	7.65		1.11	12.13	
146	SERB-Design Analysis - Debabrata Ka			26.43	24.74		2.19	8.36	
147	SERB-Design & Devt - Ramachandra Bl							24.14	
148	SERB-Design & Fabrication-Sourabh			17.97	1.39		14.80	17.09	
149	SERB-Design of Modular FPGA-B.Tal			2.73	2.73			0.00	
150	SERB-Des & Imph of Multi Attribute-			31.65	8.97		22.51	28.68	
151	SERB-Dev of Innovative - Palanisamy				0.83		0.86	17.74	
152	SERB-Dev. and Real Time Implementa			1.61	0.89		0.05	0.76	
153	SERB-Devt & Demonstration - Hari Pr			65.34	14.01		2.23	53.40	
154	SERB-Devt of Cost - Ajay Kumar Yad			28.50	23.23		1.24	6.03	
155	SERB-Devt of Counter- Babloo Choudh							24.38	
156	SERB-Devt. of Novel - Hari Prasad Da				0.37				
157	SERB - Devt of Sust - Prasanna B D			3.94				8.61	
158	SERB-Dynamic of LOW-Shajahan			8.73	0.86		8.16	8.16	
159	SERB-Effect of Frictional - Vadivuchez			4.55	3.37		2.26	4.32	
160	SERB-Effect of High - Debashree Chakrab				1.16		0.10	31.23	
161	SERB- Efficient Regularization Method			4.37	3.97		2.22	6.50	
162	SERB-Experimental - Arunuga Perumal			29.76	11.07			19.67	
163	SERB-Experimental Charact- Subhas I			6.86	6.68		0.29	0.29	
164	SERB-Experimental-Dr Murigendrappa			1.22	2.90			0.34	

S.I. No	Head of Account	Code No	B/E for 2019-20	R/E for 2019-20	Actual 2019-20	B/E for 2020-21	Actual 01.04.2020 30.11..2020	R/E 2020-21	B/E for 2021-22
165	SERB-Experimental Invest- Sharanappa		2.25	7.20			5.18	3.89	
166	SERB-Experimental & Numerical -Satish		2.60	5.77			1.95	1.96	
167	SERB-Expert Techque-Shivananda Nayak		27.25	1.94			0.55	26.17	
168	SERB Fellowship- Vipin Joseph		2.75					2.84	
169	SERB- Generalized Framework for Res.		6.53	4.71			1.95	1.95	
170	SERB-Grid Interfacing of Solar Power-		2.43	6.05			0.73	4.27	
171	SERB-High Performance-Dr Krishna Balaji		5.85					6.05	
172	SERB-Impact of Maternal - Keyur Ravinder		0.27	0.15				1.23	
173	SERB-Impounding of River - Ramesh Kumar		58.62	46.89			1.75	25.20	
174	SERB-Improvement in the Prop - Sudha		26.08	10.96			2.17	15.95	
175	SERB-Influence of Binary - B B Das		9.41	8.32			1.80	10.66	
176	SERB-Investigations on Origin - Poornima		37.32	33.18				5.25	
177	SERB-Investigations - Ranjith M		2.54	0.52			2.10	2.11	
178	SERB - Invest Induced - Anish S			0.48				9.76	
179	SERB-Optimal Damping-Dr Nasar T		2.77	1.20			0.10	1.64	
180	SERB-Organinc Rankine - Veersetty G			0.88				21.31	
181	SERB-Perforce Analysis & Enhanc-		16.25	6.27			10.42	10.46	
182	SERB Post Doctoral Fellowship- Dr.Ka		1.49					1.54	
183	SERB-Predictive Asst of Posteral Risk-						0.45	7.37	
184	SERB-Project		4.50	2.00				2.61	
185	SERB-Restricted Proper Edge Color of							2.20	
186	SERB-Proteins at-Debashree Chakraborty		5.67	5.67				0.00	
187	SERB-Retinal Cysts Identifi& Quantif		9.70	9.07			1.31	1.30	
188	SERB-Selective Extraction - Regupathi		33.93	22.86			10.23	19.14	
189	SERB-Solutions for Visous & Inviscid		4.24	0.41				3.97	
190	SERB-Synthesis of B Cyclo - Rajmohan		3.85	6.68			2.01	5.19	
191	SERB - TARE - Nitte - Shrikantha Rao			0.32			2.07	3.07	
192	SERB-Transition Metal -Dr Partha P. D		5.00	1.96			3.02	3.13	
193	Smart Grid Tech-COE -K P. Vittal		78.38	1.95			5.29	79.15	
194	Sparc-Adaption of Climate Smrit Agri- I			0.45			5.89	9.70	
195	Sparc-Additive Manu - M Doddamani			1.00			1.86	9.14	
196	Spare-Environmentatl -Dr.Prithviraj		14.50	10.50				4.46	
197	Sparc-Exploring Appns of Radiomies -			9.55				0.53	
198	SPARC project-Hemanth Kumar		3.41	0.25				3.24	
199	Sparc Costal -Ramesh H		14.50	13.82				0.91	
200	Special Manpower Devt. Programme -		52.34	0.17				54.00	
201	Study on Low Temperature -GN Kuma		5.57					5.77	
202	UK project-Collaberative Research-BB		14.12	0.94			0.45	13.65	
203	Unnath Bharath Abhiyan Scheme		1.81					1.88	
204	Usage of Granulated Slag -Kirlosker Lt		0.05	0.18			0.25	0.91	

S.I. No	Head of Account	Code No	B/E for 2019-20	R/E for 2019-20	Actual 2019-20	B/E for 2020-21	Actual 01.04.2020 30.11..2020	R/E 2020-21	B/E for 2021-22
205	Utilization of Fine Material of Mines W			1.06	0.12		0.22	0.97	
206	VGST- Deve.-Ch S N Murthy			10.26	8.18			2.29	
207	VGST-Develop of Low Cost-Arun M I			23.98	3.94		8.91	20.80	
208	VGST-Pre Operative-M Doddamani			0.71	0.71			0.00	
209	Visvesvaraya PhD Scheme for EC & IT			9.85	130.74		19.60	1.30	
210	New projects		1,850.00			3,200.00			3,200.00
	Total		1,850.00	2,812.50	2,208.60	3,200.00	520.46	2,544.59	3,200.00
5	Other PROJECT SCHEMES:								
1	TEQIP Phase III		200.00	200.00	133.29		110.43	-	-
2	New Schemes		200.00	200.00	133.29	100.00		-	-
6	FUND SCHEMES								
1	Student Activity Council fund		183.00	183.00	191.47	183.00	59.78	189.00	190.00
2	NITK Corpus Fund		1,700.00	2,100.00	1,580.40	2,100.00	-	1,600.00	1,600.00
3	Institute Development Fund		650.00	400.00	405.00	400.00	-	400.00	450.00
4	Testing & Consultancy		200.00	200.00	181.33	225.00	-	180.00	200.00
	Total		2,733.00	2,883.00	2,358.20	2,908.00	59.78	2,369.00	2,440.00
	GRAND TOTAL(1-6)		25,398.50	46,556.30	26,551.06	53,609.30	14,668.89	42,757.71	44,470.11

EXPENDITURE		STUDENT ACTIVITIES BUDGET PROPOSAL				₹ in lakhs	
	Heads of account	B/E 2019-20	B/E 2019-20	Actual 2019-20	B/E 2020-21	R/E 2020-21	B/E 2021-22
1	Sports & Games						
	Sports Materials	11.00	11.00	9.51	14.00	14.00	15.00
	Maint.of Ground	14.00	14.00	18.42	19.00	19.00	19.00
	Printing & Stationery	1.00	1.00	0.50	1.00	1.00	1.00
	Shoe Subsidy	0.80	0.80	0.60	0.80	0.80	0.80
	TA DA sports & Games}						
	Tournaments -sport & Game	16.00	16.00	19.54	26.00	26.00	30.00
	Contingencies Sports & Gar	1.00	1.00	0.57	1.00	1.00	1.00
2	Student Activity						
	Student Club Expenses	10.00	10.00	12.02	10.00	10.00	10.00
	Film Club	3.00	3.00	2.00	3.00	3.00	3.00
	Student Orientation Program	4.00	4.00	2.20	2.00	2.00	2.00
	INCIDENT	24.00	24.00	24.26	24.00	24.00	24.00
	ENGINEER	23.00	23.00	23.12	23.00	23.00	23.00
	SPIC MACAY	2.00	2.00	0.54	1.00	1.00	1.00
	Printing & Stationery	4.00	4.00	3.00	1.00	1.00	1.00
	Contingencies & consumable	8.00	8.00	3.67	6.00	6.00	6.00
	Travel Expenses	1.20	1.20	0.06	1.20	1.20	1.20
	Refreshment charges	9.00	9.00	10.58	5.00	5.00	5.00
	Ring Presentation	12.00	12.00	5.94	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	1.25	5.00	5.00	5.00
3	Swimming Pool Maintenance	32.00	32.00	36.36	32.00	32.00	32.00
	Total	183.00	183.00	174.14	184.00	184.00	189.00

SUMMARY

Rs.in lakhs

BUDGET PROPOSAL								
S.L. No	Head of Account	Code No	B/E for 2019-20	R/E for 2019-20	Actual 2019-20	B/E for 2020-21	R/E for 2020-21	B/E for 2021-22
1	REVENUE EXPENSES		20615.50	24350.80	19490.32	29418.30	21088.62	27257.08
2	PLAN Ongoing		0.00	5060.00	1094.77	4183.00	3955.50	5128.03
3	HEFA LOANS		0.00	11250.00	1265.88	13800.00	12800.00	6445.00
4	RESEARCH SCHEMES		1850.00	2812.50	2208.60	3200.00	2544.59	3200.00
5	PROJECT SCHEMES		200.00	200.00	133.29	100.00	0.00	0.00
6	FUNDS SCHEMES		2,733.00	2,883.00	2,358.20	2,908.00	2,369.00	2,440.00
			25398.50	46556.30	26551.06	53609.30	42757.71	44470.11

REVENUE EXPENDITURE MAJOR HEADS

Rs.in lakhs

BUDGET PROPOSAL								
S.L. No	Head of Account	Code No	B/E for 2019-20	R/E for 2019-20	Actual 2019-20	B/E for 2020-21	R/E for 2020-21	B/E for 2021-22
1	Pay & Allowance		9,043.00	9,434.70	7,657.48	11,980.80	8,001.82	9,388.58
2	Other Establishment charges		1,130.00	1,227.00	1,097.39	1,247.00	1,055.00	1,466.00
3	Pension		1670.00	2575.00	2106.78	2630.00	2200.00	2630.00
4	Dept.operating cost & Acad.exp		1465.00	1682.50	1172.92	1780.00	1275.50	1780.00
5	PG Stipend,PhD Fellowship		2800.00	3586.10	3147.27	3837.00	3100.00	3837.00
6	Contingencies		220.00	300.00	205.55	307.00	195.50	307.00
7	Maintenance & other exp		4287.50	5545.50	4102.93	6511.50	3980.80	6188.50
8	HEFA Loan Repayment		0.00	0.00	0.00	1125.00	1280.00	1660.00
			20615.50	24350.80	19490.32	29418.30	21088.62	27257.98

Sd/-

Joint.Registrar

Sd/-

Registrar

Sd/-

Director