

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

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



**BUDGET ESTIMATE 2025-26
REVISED ESTIMATE 2024-25**



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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	13-25
6. Student Activity Budget	26
7. Summary	27

INTRODUCTION

National Institute of Technology Karnataka, Surathkal formerly Karnataka Regional Engineering College Surathkal, one of the 17 REC's established in the country by the Government, started in the year 1960. It was second among the first batch of 8 REC's set up in the Country. The Institute was upgraded as NIT and conferred Deemed University status w.e.f. 26.06.2002 as per GOI order No. F9 6/95 U3 dt 26.06.02 and became Institute of National Importance by an Act of Parliament-NIT Act notified on 15th August 2007, further Amended as NITSER Act during 2012.

As per Govt.of India, Ministry of Human Resource development letter No.F.35-1/2002-T.S.III dt 30-4-2003, the entire Non-Plan and Plan expenditure of the Institute be met out by the Central Government with effect from the financial year 2003-04 onwards

The Institute is running 11 Under Graduate courses in Engineering disciplines (4 year duration with 8 Semesters) , 28 Post Graduate courses (2 year duration with 4 semesters), except MCA course which is a 3year duration course (6 semesters) and Research Programs in 14 disciplines.

The Institute is located at Mangalore, Srinivasnagar, Surathkal, in Dakshina Kannada District of Karnataka State on the West Coast National Highway (N.H.66), having campus area of 295 acres. The Institute has well equipped Laboratories, Workshops, Central Research Facility and Library. Institute has about 317 staff quarters, 11 Boys Hostels, 5 ladies Hostels and 4 Guest House in the campus. Free Medical facilities are provided to all Students, Staff and their family members through Institute Health Care Centre. Three schools are run by the Institute in the campus to meet the educational needs of the employee's children, local resident's children and other Central & State Govt. employee's children working in the local area. The facility of State Bank of India, Canara Bank Extn counter, Post Office, 3 Co-operative Societies and 3 canteens are available to cater the needs of students and staff. Adequate facilities are available for sports and games with an International Standard Swimming pool in the campus.

Institute has a Central Computer Centre having campus wide network over 6000 nodes and 480MBPS BSNL internet Link with campus wide Wi Fi network.

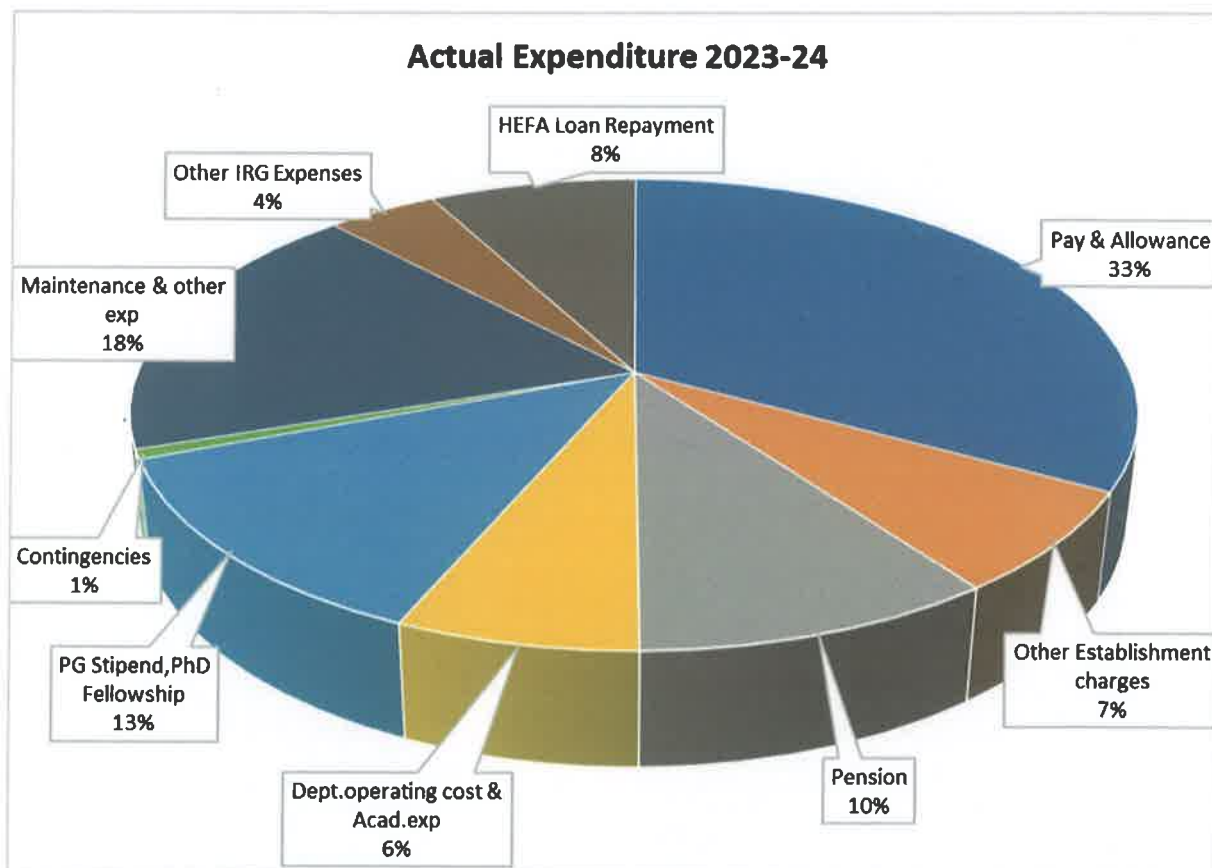
A NOTE ON BUDGETARY POSITION – 2023-24 A BRIEF REVIEW

REVENUE EXPENDITURE: (OH 31, OH36)

The Revised Budget Estimate of ₹ 31624.50 lakh (both for UG and PG courses) was approved for the Year 2023-24 by the Board of Governors in its 75th meeting held on 29-1-2024.

The MoE, Government of India had released a sum of ₹20826.03 lakh Revenue grant under OH 31, OH 36 for the period 2023-24.

The financial year 2023-24 started with Nil surplus grant. The actual total Revenue Expenditure incurred for the period was ₹.24599.84 lakh. Out of which the expenditure incurred under OH 31 was ₹ 13427.45 lakh, ₹ .11172.39 lakh was incurred under OH36. (Excess over revenue grant Rs.3773.81 was met from IRG) and R.3374.03 lakh was expenditure incurred under IRG including the expenditure incurred towards HEFA Principal payment Rs.2206.40.



It may be noted that out of the total expenditure, the major share of expenditure share of 40% goes to Salary & Est. expenditure, 10% towards Pension payment, 13% towards PG Stipend & PhD fellowship, 6% towards Department Operating cost & Academic expenses, 18% towards Maintenance expenses, 1% goes to contingency expenses and 8% towards HEFA loan Principal repayment. The overall increase in expenditure compare to the previous financial year 2022-23 was 11.73% .

Keeping in view of the economy measures, the Revenue expenditure for the year has been restricted to minimum. The closing surplus balance as on 31-3-2024 was Nil.

The actual revenue receipt collection for the period was ₹.9788.80 lakh which is 35% of total Revenue expenditure. As per the Ministry policy, the Revenue grants are released under OH 31 and OH 36 to meet the Non-Salary expenses and Salary Establishment expenses respectively.

Summary of Revenue Expenditure 2023-24:

Rs. In lakhs

OBJECT HEAD	Op.bal (1)	Grant Received (2)	Expenditure (3)	Met from IRG 4 (3-2)	HEFA Principal & others (5)	Total met from IRG (6) (4+5)	Total Revenue Expenditure	IRG 2023-24
OH 31	0	10367.03	13427.45	3060.42	3374.03	6434.44	16801.47	9788.80
OH 36	0	10459.00	11172.39	713.39	-	713.39	11172.39	-
TOTAL	0	20826.03	24599.83	3773.81	3374.03	7147.83	27973.86	9788.80

The per capita expenditure per student works out to be ₹ 4,42,205/= (Revenue exp)

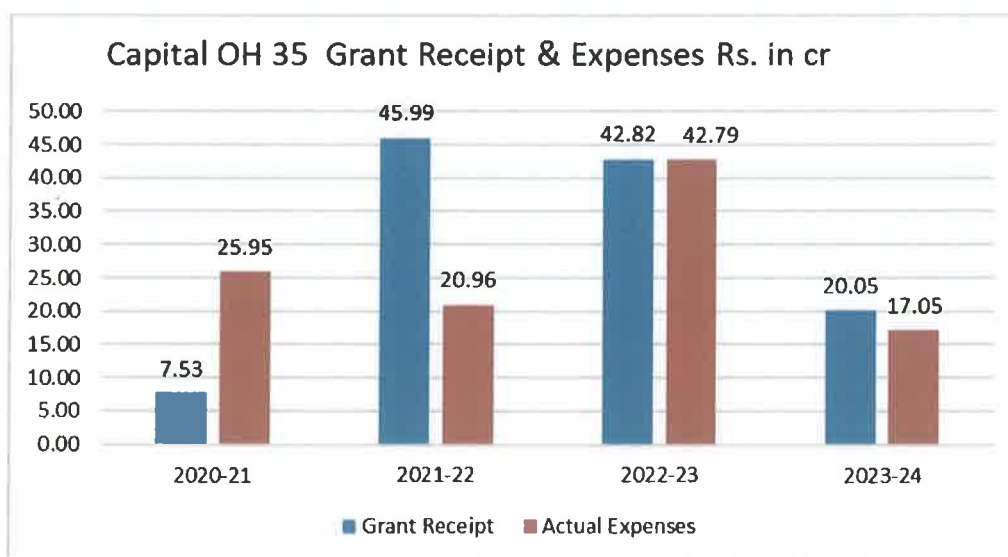
CAPITAL EXPENDITURE-OH 35:

The Revised Capital Budget under OH 35 scheme was approved for ₹ 2450.00 lakh for the year 2023-24. The grant released by the MoE for the year 2023-24 was ₹ 2005.00. lakh towards ongoing and new works. Out of which a sum of ₹ 1705.48 lakh was spent during year 2023-24. A sum of Rs.299.52 lakh was refunded.

Status of expenditure under OH35 and Research Scheme; Rs.in lakhs

Sl No	Particulars	Op. balance	Grant Received	Expenditure	Refunded	Closing Balance
1	OH35 Capital	nil	2005.00	1705.48	299.52	Nil

Capital grant receipt and expenditure for the last 4 years:



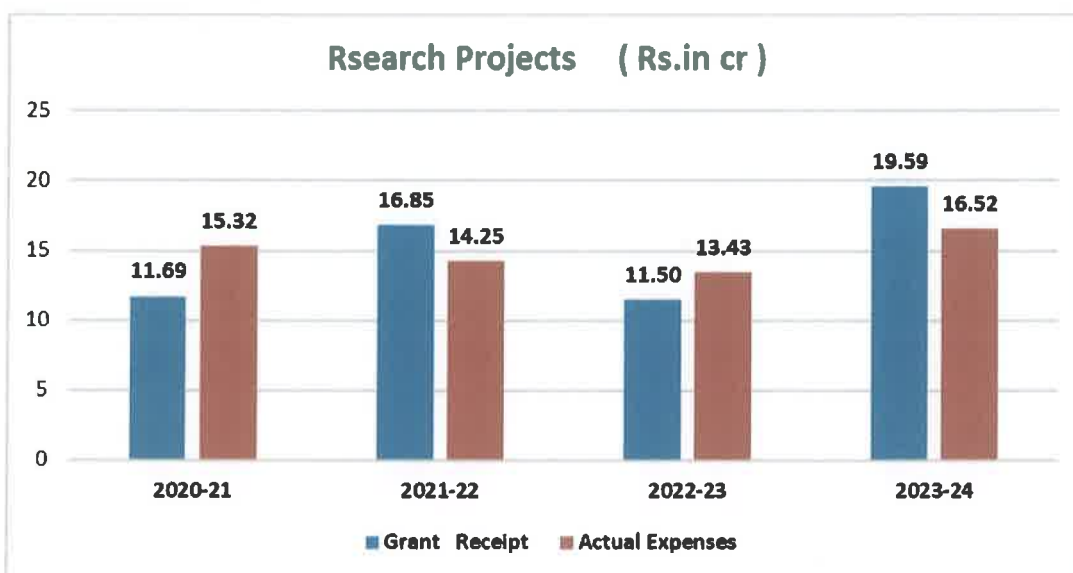
HEFA Loan;

Up to the financial year end 2023-2025 the total HEFA loan sanctioned to the Institute has been to Rs.220.64 cr. as detailed below;

- i) Central Research Facility Equipment (2017-18) Rs.80.cr
- ii) Const.of School of Inter disciplinary studies –CoEs & CRF (2020-21) Rs.48cr
- iii)Construction of Ladies Hostel (2020-21)Rs.37.88 cr
- iv) Construction of Lecture Hall complex D Rs.54.76cr

RESEARCH PROJECTS:

A sum of ₹ 1959.02 lakh was received from funding Agencies under Research Project Schemes and a sum of ₹1652.24 lakh was spent under the scheme for the year 2023-24. Major grants were received from, SERB, NTTM, ISEF DRDO, ISRO and other agencies.



The closing grant balance position as on 31-03-2024 is as follows: (₹ in lakh)

OH 31	:	₹	Nil
OH 36 grant	:	₹	Nil
Capital Grant OH35	:	₹	Nil
Research Projects	:	₹	2372.90 lakh Carried forwarded

STUDENT STRENGTH FOR THE YEAR 2024-25

The admission to the institute is based on JEE (Main) rank basis through JoSAA. The admissions were completed during the month of August 2024. The details of students strength under UG, PG and PhD courses for the Academic year 2024-2025 are as follows:

COURSE	Intake Strength	Actual admission
B.Tech	942	1038
M.Tech	734	712
MCA	93	58
MBA	62	67
MSc	56	61
MTech Research	63	30
Ph.D	<u>150</u>	<u>107</u>
	<u>2100</u>	<u>2073</u>

The total Student Strength of the Institute:

COURSE	NO.OF STUDENTS.
B.Tech	4004
M.Tech	1265
MCA	173
MSc	120
MBA	126
Ph.D	<u>638</u>
	<u>6326</u>

STAFF STRENGTH FOR 2024-25

The details of Staff strength of the Institute as on 31-12-2024 is as follows:

	Sanctioned	Actual
Teaching Staff	375	292
Non-Teaching Staff	413	168

REVENUE EXPENDITURE: REVISED ESTIMATE 2024-25:

The Budget Estimate of ₹ 34163.50 lakh for the year 2024-25 was approved by Board of Governors in its 75th meeting held on 29-1-2024. The Revenue receipt was estimated to ₹ 9302 lakh.

The Ministry of Education has allotted Revenue grant for the year 2024-25 as follows;

- i) OH 31 ₹ 10837.00 lakh (Non-Salary, Pension, Stipend etc)
- ii) OH 36 ₹ 10192.00 lakh (Salary)

Total ₹ 21029.00 lakh

Now the Revised Estimate for 2024-25 has been worked out to Rs.29579.70 lakh. Keeping in view of grant allocation by MoE and economy measures announced by GoI, all possible economy measures have been taken to minimize the Revenue Expenditure. The total Revised Revenue Receipt is estimated to Rs.10210.00 lakh. The total expenditure under OH 31 is worked out to ₹16941.00 lakh and ₹4106 lakh towards HEFA Principal Repayment and other expenses. A sum of ₹ 10837.00 lakh has been tentatively allotted by MoE under OH 31. The details of expenditure are as follows.

Rs.in lakhs	
OH 31 Revised Estimate	16941.00
Less OH 31 Grant allotted	10837.00
Net Expenditure	6104.00
Add HEFA principal payment & others	4106.00
Total expenditure	10210.00
Less IRG estimated 2024-25	10210.00
Net deficit	Nil

The total Revised Estimate (RE) under OH 36 has now been worked to Rs.12638.70 lakh considering the new recruitment of Teaching and Non-Teaching staff. The actual expenditure for the year 2023-24 was Rs.11172.39 lakh. The difference between the actual expenditure 2023-24 and the Revised Estimate 2024-25 is Rs.1466.31 lakh, which is due to additional provision made for the newly recruited Staff and faculty, DCRG and CPDA.

The actual Total Revenue expenditure incurred for 2023-24 was ₹27973.86 lakh. The difference between the actual expenditure 2023-24 and the Revised Estimate 2024-25 has been to ₹ 5711.83 lakh. The excess expenditure is due to sanction of periodical increment, leave encashment on retirement and HEFA Principal amount repayment and provision for Faculty and Non-Teaching recruitment.

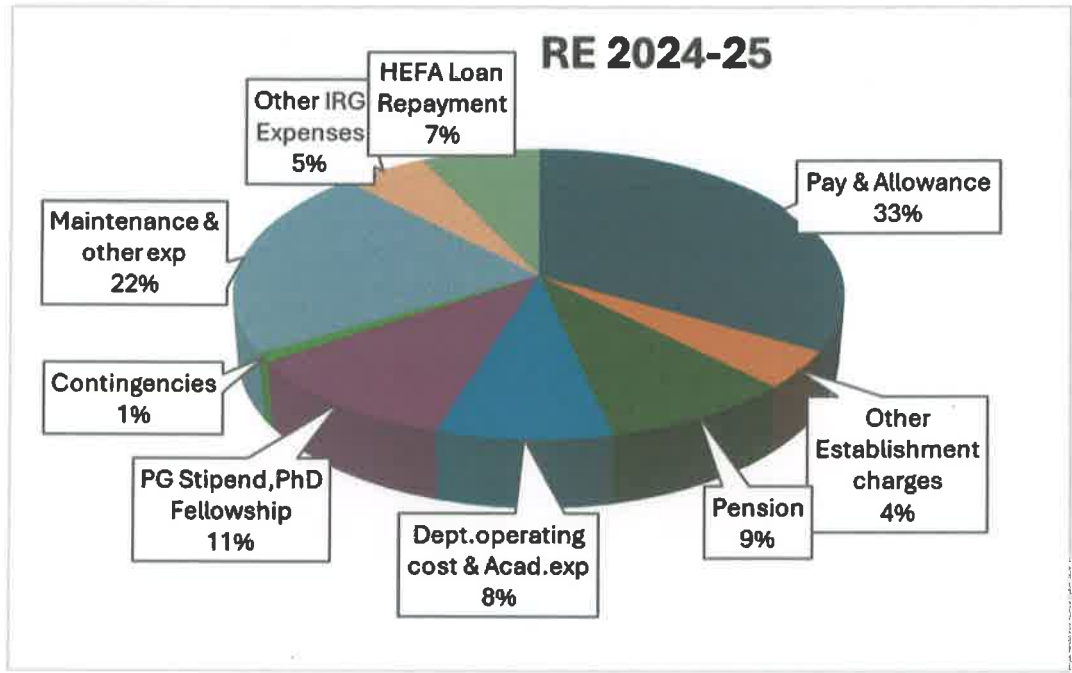
	₹in lakhs
i) Pay and Allowance	1980.60
ii) Pension Payment	279.18
iii) Dept. operating cost including Library	413.39
iv) PG/PhD stipend/Fellowship	41.95
vi) Contingencies	164.18
v) Maintenance & other exp.	2100.58
vi) Other IRG Expenses	532.35
vi) HEFA Principal EMI Repayment	199.60

	Rs 5711.83
	=====

Revenue Collections under the Revised Estimate 2024-25 on account of various fee collection and other miscellaneous receipt estimated to ₹ 10210.00 lakh.

The Share of Grant requirement from MoE under OH 31 and OH36 comes to Rs.23475.70 lakh as detailed below.

	Rs. in lakh
i) IRG for the year 2024-25	10210.00
ii) Add HEFA principal payment & others	4106.00
iii) Net IRG Available	6104.00
iv) OH 31 Estimated Expenditure 2024-25	16941.00
Grant Requirement- OH 31(iv-iii)	10837.00
OH 36 (Salary) Revised Estimate	12638.70
Total Revenue Grant Requirement	23475.70



BUDGET ESTIMATE 2025-26

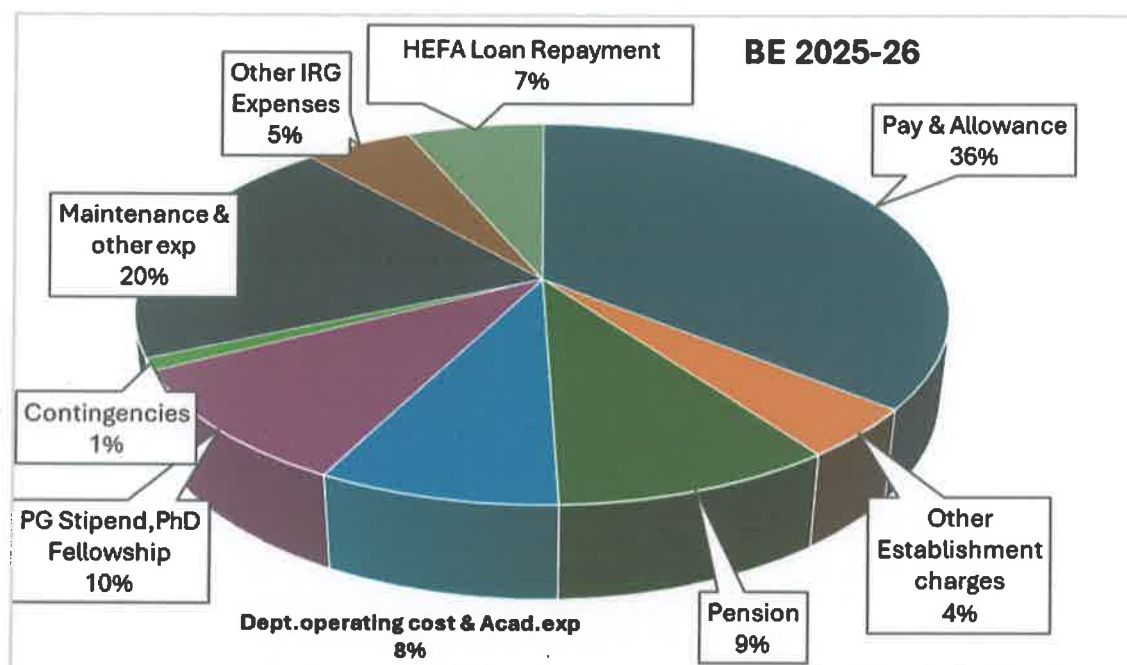
REVENUE EXPENDITURE

The Budget Estimate for the year 2025-26 has been worked out to ₹ 37265.70 lakh. As compare to the Revised Budget Estimate 2024-25 a sum of ₹ 3579.80 lakh budget provision has been increased in the Budget Estimate 2025-26. This increase is mainly due to provision for new recruitment of Staff and faculty, periodical increment, price escalation for consumable etc. The variation of expenditure is detailed below.

	(₹ in lakhs)
i) Pay and Allowance	2124.80
ii) Other Establishment charges	140.00
iii) Pension Payment	470.00
iv) Department Operating cost	452.00
v) PG stipend/Fellowship	100.00
vi) Contingencies	28.00
vi) Maintenance & other exp	465.00
Total	<u>₹ 3579.80</u>

The expenditure under OH 36 is worked out Rs.14903.50 lakh and the expenditure under OH 31 is worked out to Rs.18081.00 lakh and the IRG Other expenditure (HEFA Principal payment and others) comes to Rs.4281 lakh. The Revenue collections is estimated to be ₹ 11060.00 lakh for the year 2025-26 . The net share of grant from MoE is works out to Rs.14903.50 lakh under OH36 and Rs.11302.00 lakh under OH31. Hence the total share of Revenue Expenditure grant from GOI comes to Rs.26205.50 lakh as detailed below.

i) IRG for the year 2025-26	11060.00
ii) Add HEFA principal payment & other	4281.00
iii) Net IRG Available	6779.00
iv) OH 31 Estimated Expenditure 2025-26(iv-iii)	18081.00
Grant Requirement- OH 31	11302.00
Grant requirement OH 36 (Salary)	14903.50
Total Revenue Grant Requirement	26205.50



CAPITAL EXPENDITURE BUDGET- OH35:

Revised Estimate 2024-25:

The Budget Estimate for the year 2024-25 was approved for Rs.5010.00 lakh, The MoE has allotted Rs.1782.00 lakh for the year 2024-25. The Revised Budget Estimate has been retained at ₹5010.00 lakh subject to availability of grant allocation from MoE. This scheme includes Ongoing works, Minor refurbishment works and Procurement of lab equipment.

Budget Estimate 2025-26

The Budget Estimate for the year 2025-26 works out to ₹5300.00 lakh towards, Ongoing works, old building refurbishment, lab equipment, Furniture to new buildings, Library etc.

HEFA LOAN:

Up to the financial year 2024-25 the total HEFA loan sanctioned to the Institute was Rs.22064.00 lakh.

Under the Revised Estimate the HEFA loan requirement (withdrawal) has been estimated to Rs.420.00 lakh.

The Budget Estimate for the year 2025-26 the HEFA loan requirement (withdrawal) is estimated to Rs.2000 lakh.

RESEARCH PROJECT SCHEMES:

On account of grants received from various research funding agencies, the Revised Budget estimate 2024-25 for the Research Project scheme has been worked out to ₹ 3862.02 lakh and the Budget Estimate for the year 2025-26 is estimated to ₹ 4000 lakh.

Under the Fund Scheme the Revised Estimate for the year 2024-25 is worked out to Rs.3645.00 lakh and Budget Estimate for 2025-26 is estimated to Rs.3864.00 lakh.

Rs.in lakhs							
BUDGET PROPOSAL							
S.L No	Head of Account	B/E for 2023-24	R/E for 2023-24	Actual 2023-24	B/E for 2023-24	R/E for 2023-24	B/E for 2024-25
1	REVENUE EXPENSES	32263.90	29922.50	27973.87	34163.50	33685.70	37265.50
2	PLAN Ongoing -OH35	4000.00	2450.00	1705.48	5010.00	5010.00	5300.00
3	HEFA LOANS	4850.00	2000.00	1171.64	2500.00	4200.00	2000.00
4	RESEARCH SCHEMES	3200.00	2544.85	1652.23	3200.00	3862.02	4000.00
5	PROJECT SCHEMES	400.00	0.00	0.00	400.00	800.00	400.00
6	FUND ACCOUNTS	2,614.00	2,314.00	2,921.33	2,370.00	3,645.00	3,864.00
		47327.90	39231.35	35424.55	47643.50	51202.72	52829.50

FUND REQUIRMENT

Rs. in lakh		
	2024-25	2025-26
i) IRG for the year	10210.00	11060.00
II) Add HEFA principal payment & other	4106.00	4281.00
iii) Net IRG Available	6104.00	6779.00
iv) OH 31 Expenditure 2022-23(Iv-III)	16941.00	18081.00
Grant Requirement- OH 31	10837.00	11302.00
OH 36 (Salary) Revised Estimate	12638.70	14903.50
Total Revenue Grant Requirement	23475.70	26205.50
OH 35 Capital grant requirements	5010.00	5300.00

*Subject to available grant

S.I. No	Head of Account	Code No	B/E for 2023-24	R/E 2023-24	BUDGET PROPOSAL				
					Actual 2023-24	B/E for 2024-25	Actual 01.04.2024 31.12.2024	R/E 2024-25	B/E for 2025-26
1	Admission fee	1001	28.06	24.00	26.04	26.30	25.41	27.70	29.40
2	Tuition Fee UG	1002	2,550.93	2,535.43	2,461.46	2,539.18	1,215.70	2,489.50	2,569.20
3	Application form	1003	14.00	20.00	16.01	20.00	62.53	20.00	20.00
4	Rent from Building	1004	28.00	35.00	33.40	35.00	23.09	35.00	35.00
5	Recoveries-damages	1005	1.00	5.00	11.99	5.00	10.20	10.40	10.00
6	Water charges/ Quarters & Contractors	1006	10.00	12.00	10.28	12.00	7.66	12.00	12.00
7	Auction sale	1007	18.00	24.00	15.55	24.00	10.60	24.00	24.00
8	Late fee & fine/ Identity Card	1008	4.00	8.00	12.02	8.00	6.10	10.00	12.00
9	Central Comp. facilities	1009	196.45	208.40	226.40	207.16	237.81	228.10	250.80
10	Library Fee /E-Resources fee	1010	184.75	201.30	215.54	205.49	190.22	247.45	341.60
11	Miscellaneous	1011	12.00	13.00	47.49	13.00	8.21	12.00	15.00
12	Leave Sal. & Pension rept	1012	16.00	19.00	15.51	19.00	0.24	16.00	19.00
13	Rent from Hostel	1013	567.00	930.00	905.57	930.00	492.67	975.00	930.00
14	Rent from quarters	1014	50.00	65.00	55.05	65.00	36.12	65.00	65.00
15	Interest on investments	1015	250.00	375.00	693.44	375.00	278.79	700.00	800.00
16	Rent from Guest House	1016	10.00	30.00	27.29	30.00	14.97	30.00	30.00
17	Interest earned on SB A/c	1017	20.00	15.00	8.11	15.00	4.80	15.00	15.00
18	Transcript/ verification fee	1018	12.00	10.00	3.77	10.00	7.09	4.00	10.00
19	M.Tech Tuition fee	1019	994.00	816.90	798.12	807.80	186.55	709.10	826.00
20	MBA Tuition fee	1020	41.30	194.70	192.00	207.70	145.00	193.00	205.70
21	Ph.D fee	1021	145.95	70.50	120.73	64.65	63.15	103.20	96.30
22	MSc tuition fee	1022	17.40	20.70	29.43	21.75	5.35	18.00	20.25
23	M.C.A Tuition fee	1023	116.90	139.30	152.00	136.50	62.60	121.10	122.50
24	Convocation Fee	1024	51.23	57.70	55.39	61.93	54.65	61.29	61.90
25	PhD Evl & Thesis fee	1025	62.79	17.54	22.56	19.46	55.52	27.00	26.75
26	Campus Amenities	1026	39.38	75.50	78.26	75.64	80.53	88.50	99.30
27	Career Development fee	1027	79.13	92.19	96.47	92.40	106.42	111.40	123.50
28	Health Care Facility	1028	63.34	75.35	78.26	75.53	81.52	85.75	98.50
29	CRF IRG eaming	1029	25.00	190.00	98.58	252.00	33.02	150.00	200.00
30	Software Plagiarism fee		-	2.00	1.71	2.00	1.69	2.00	2.00
30	PG Selffinancing -Tuition fee	1030	-	471.50	431.80	605.50	473.50	768.50	914.30
31	Project Overheads	1031	-	52.00	48.92	82.00	4.62	50.00	75.00
32	Testing and Consultancy	1032		600.00	760.15	600.00	464.36	800.00	900.00
33	Interest from Corpus	1033	1,650.00	1,650.00	2,039.51	1,658.00	-	2,000.00	2,100.00
Total Revenue Receipts			7,258.60	9,056.00	9,788.80	9,302.00	4,450.67	10,210.00	11,060.00

BUDGETED EXPENSES

-14-

₹ in lakhs

S.L	Major Head allocation	Code No	B/E for 2023-24	R/E 2023-24	Actual 2023-24	B/E for 2024-25	Actual 01.04.2024 31.12.2024	R/E 2024-25	B/E for 2025-26
1	OH 36 Salary component		14,265.40	11,890.60	11,172.39	13,560.00	8,171.50	12,638.70	14,903.50
2	OH 31 Non-Salary		15,792.50	15,825.90	13,427.45	16,695.50	8,966.14	16,941.00	18,081.00
3	IRG Expenditure		-	-	1,167.63	1,702.00	249.81	1,700.00	1,875.00
	TOTAL REVENUE EXPENDITURE		32,263.90	29,922.50	27,973.87	34,163.50	19,593.85	33,685.70	37,265.50
4	OH 35 Capital ongoing		4,000.00	2,450.00	1,705.48	5,010.00	556.11	5,010.00	5,300.00
5	HEFA Loan Scheme		4,850.00	2,000.00	1,171.64	2,500.00	3,800.00	4,200.00	2,000.00
6	R&D Project Schemes		3,200.00	2,544.85	1,652.23	3,200.00	2,738.31	3,862.02	4,000.00
7	Other Project Schemes		400.00	-	-	400.00	-	800.00	-
8	Fund Accounts		2,614.00	2,314.00	2,921.33	2,370.00	295.69	3,645.00	3,864.00
	Total		47,327.90	39,231.35	35,424.55	47,643.50	26,983.96	51,202.72	52,429.50

REVENUE EXPENDITURE

S.I. No	Head of Account	Code No	B/E for 2023-24	R/E 2023-24	BUDGET PROPOSAL				
					Actual 2023-24	B/E for 2024-25	Actual 01.04.2024 31.12.2024	R/E 2024-25	B/E for 2025-26
1	OH 36 Salary Component: Pay & Allowances								
	Pay and Allowance	1120	12,724.40	9,650.60	9,218.10	11,980.00	7,289.08	11,198.70	13,323.50
	Leave Encashment & Pension contribution	1120	280.00	420.00	403.31	330.00	214.89	330.00	340.00
	Medical Reimbursement	1120	145.00	185.00	140.33	200.00	113.95	200.00	215.00
	Children Education allowance	1120	80.00	85.00	71.76	90.00	-	90.00	100.00
	LTC/Home Travel Concession	1120	96.00	170.00	114.13	180.00	85.88	150.00	200.00
	Retirement Pension benefit & DCRG	1120	580.00	880.00	951.03	520.00	428.21	520.00	525.00
	CPDA	1120	360.00	500.00	273.74	260.00	39.49	150.00	200.00
			14,265.40	11,890.60	11,172.39	13,560.00	8,171.50	12,638.70	14,903.50
	OH 31 Non-Salary Component								
2	NDPC	1121	650.00	650.00	575.34	680.00	516.61	780.00	810.00
3	Pension payment	1121	2,802.00	2,882.00	2,766.32	3,034.00	2,193.95	3,045.50	3,515.50
4	PG/PhD Stipend	1121	3,950.00	3,427.40	3,538.05	3,580.00	2,067.18	3,580.00	3,680.00
5	SC/ST TSP Scheme exp	1121	350.00	300.00	250.06	300.00	69.39	300.00	300.00
6	HEFA Loan Interest	1121	925.00	700.00	442.55	850.00	312.38	650.00	650.00
7	Travelling Allowance	1122	90.00	50.00	50.69	60.00	32.63	60.00	75.00
8	Attending Conference	1123	15.00	15.00	1.44	15.00	-	15.00	15.00
9	Training to Staff & faculty	1124	15.00	15.00	5.02	18.00	2.11	18.00	20.00
10	SC/ST Cell: Coaching & Training	1125	5.00	10.00	1.04	10.00	5.41	10.00	10.00
11	Expert lectures	1126	15.00	20.00	7.26	22.00	3.40	22.00	28.00
12	Internship Stipend	1127	5.00	5.00	3.60	5.00	-	5.00	5.00
13	Convocation expenses	1128	35.00	40.00	44.37	42.00	40.36	45.00	50.00
14	Research Interaction Exp	1129	20.00	30.00	47.30	32.00	49.89	65.00	70.00
15	Centre for excellence exp	1130	8.00	8.00	7.57	9.00	3.62	9.00	9.00
16	Students-Attending Conference	1131	10.00	10.00	20.69	10.00	3.04	10.00	10.00
17	Students-Internship/ Conf.abroad	1132	35.00	35.00	0.32	35.00	8.94	35.00	38.00
18	Seminar and Workshops	1133	35.00	35.00	16.27	42.00	17.93	42.00	45.00
19	Adjuct faculty/visiting faculty	1134	140.00	98.00	67.04	120.00	32.93	120.00	150.00
20	Institute Scholarship	1135	40.00	52.00	12.80	55.00	-	55.00	55.00

S.I. No	Head of Account	Code No	B/E for 2023-24	R/E 2023-24	BUDGET PROPOSAL				
					Actual 2023-24	B/E for 2024-25	Actual 01.04.2024 31.12.2024	R/E 2024-25	B/E for 2025-26
21	CONTINGENCIES:								
	Telephone, Telex	1140	18.00	15.00	5.75	18.00	0.98	18.00	20.00
	Postage	1140	6.00	4.00	2.05	5.00	2.21	5.00	6.00
	Books & Periodicals /Books reimb	1140	2.00	1.00	0.59	1.00	-	1.00	1.00
	Advertisement	1140	25.00	20.00	9.66	25.00	6.25	25.00	26.00
	Printing	1140	25.00	40.00	31.00	40.00	23.26	40.00	45.00
	Stationery	1140	20.00	20.00	8.05	20.00	8.27	20.00	23.00
	Livery- Class IV staff	1140	2.00	2.00	0.12	2.00	0.04	2.00	2.00
	Entertainment /meeting expenes	1140	24.00	15.00	6.86	20.00	8.79	20.00	20.00
	Audit Fee Profesional fee	1140	12.00	12.00	9.62	12.00	0.30	12.00	15.00
	Purchase of Printers	1140	5.00	3.00	-	3.00	0.45	3.00	3.00
	Contribution to symposium	1140	4.00	4.00	-	4.00	-	4.00	4.00
	Guest house exp	1140	55.00	20.00	12.45	22.00	11.65	22.00	23.00
	Contingencies -Legal charge	1140	8.00	24.00	7.82	8.00	16.47	24.00	24.00
	Miscellaneous	1140	20.00	25.00	26.28	28.00	11.99	28.00	30.00
	Hindi Cell Activies	1140	5.00	5.00	5.13	5.00	0.95	5.00	6.00
	Office Computer peripherals	1140	3.00	3.00	-	3.00	-	3.00	4.00
	Admission /Academic Expenses	1140	70.00	95.00	57.35	95.00	15.88	95.00	98.00
	HEFA Loan document charges	1140	20.00	20.00	0.10	20.00	2.10	20.00	25.00
22	DEPARTMENTAL OPERATING COST								
	Operating Cost-Civil Eng -UG &PG	1141	72.00	82.00	82.84	94.00	49.04	94.00	103.00
	Operating Cost-Mech. Eng UG & PG	1142	75.00	88.00	91.53	96.00	33.90	96.00	100.00
	Operating Cost-E & E EngUG&PG	1143	33.00	37.00	21.59	40.00	8.65	40.00	45.00
	Operating Cost-E & C Eng UG&PG	1144	29.00	39.00	38.82	43.00	13.64	43.00	45.00
	Operating Cost-WROE UG&PG	1145	42.00	42.00	31.91	47.00	12.80	47.00	47.00
	Operating Cost-Chemical Eng UG&PG	1146	77.00	80.00	66.02	88.00	33.31	95.00	100.00
	Operating Cost-Metallurgical UG&PG	1147	44.00	54.00	48.69	54.00	25.82	60.00	65.00
	Operating Cost-Physics UG&PG	1148	44.00	50.00	43.53	50.00	6.46	55.00	60.00
	Operating Cost-Chemistry UG&PG	1149	61.00	62.00	60.23	70.00	18.86	72.00	77.00
	Operating Cost-Mining UG	1150	22.00	25.00	22.82	30.00	8.16	35.00	40.00
	Op.cost- Practical Training- Mining	1151	5.00	9.00	5.03	12.00	6.00	16.00	20.00
	Operating Cost-Comp.Science & Engg UG&	1152	33.00	36.00	16.80	40.00	9.50	40.00	45.00
	Operating cost IT department	1153	33.00	37.00	16.58	40.00	2.71	40.00	45.00
	Operating Cost-CDC	1154	24.00	28.00	10.40	30.00	5.54	30.00	46.00
	Operating Cost-C C F	1155	27.00	30.00	26.58	33.00	6.67	40.00	45.00
	CCC-Maintenance of computers/networks	1156	356.00	518.00	326.51	560.00	273.27	600.00	650.00
	Operating Cost-Library UG&PG	1157	558.00	613.00	451.09	674.00	419.41	575.00	600.00
	Operating Cost School of Management	1158	22.00	24.00	21.77	26.00	11.23	26.00	26.00
	Operating Cost-MACS dept UG&PG	1159	24.00	26.00	26.14	29.00	17.21	36.00	36.00
	Operating Cost-CRF	1136	61.00	80.00	77.03	88.00	50.26	102.00	102.00
	Staff Research Project	1137	9.00	9.00	0.21	10.00	4.65	5.00	5.00
	PhD Contingency	1138	143.00	143.00	91.91	146.00	37.12	146.00	146.00
	PhD Evaluation/Viva Exp	1139	61.00	61.00	42.63	61.00	34.53	61.00	70.00

S.I. No	Head of Account	Code No	B/E for 2023-24	R/E 2023-24	BUDGET PROPOSAL				
					Actual 2023-24	B/E for 2024-25	Actual 01.04.2024 31.12.2024	R/E 2024-25	B/E for 2025-26
23	Maintenance:								
	Repairs & Main. to Machinery & Eqp	1160	125.00	280.00	146.14	280.00	79.58	280.00	280.00
	Health Care Centre	1162	195.00	200.00	159.63	220.00	133.66	225.00	260.00
	Gardening	1163	90.00	90.00	30.24	95.00	19.43	65.00	75.00
	Stores & Repair to Furniture	1164	12.00	10.00	3.93	10.00	0.65	10.00	10.00
	Staff amenities	1165	20.00	40.00	2.31	50.00	-	25.00	30.00
	Rates & Taxes	1166	20.00	20.00	6.04	20.00	5.99	30.00	30.00
	Electricity charges	1167	560.00	650.00	670.54	650.00	432.22	750.00	750.00
	Maintenance of Vehicles	1168	22.00	20.00	15.23	22.00	10.90	26.00	28.00
	Mt.of Internal Telephone	1170	28.00	28.00	24.03	28.00	4.95	28.00	28.00
	Maintenance of Water supply	1171	180.00	280.00	284.41	280.00	146.75	285.00	300.00
	Maint. of Ele. Installation	1172	180.00	190.00	152.67	195.00	123.52	210.00	300.00
	Maint. of Academic Bldg	1173	325.00	325.00	157.91	350.00	108.41	350.00	370.00
	Maintenance of Hostel	1174	230.00	230.00	40.30	240.00	84.06	240.00	260.00
	Maint. of Residential Bldg	1175	80.00	80.00	37.18	85.00	48.07	135.00	150.00
	Maintenance of Roads	1176	80.00	80.00	9.84	80.00	22.53	80.00	90.00
	Hostel Establishment	1177	200.00	200.00	160.79	220.00	105.18	220.00	220.00
	Security Outsourcing	1178	580.00	720.00	583.16	740.00	335.97	740.00	740.00
	House Keeping	1185	360.00	360.00	281.59	360.00	203.49	460.00	460.00
	Contractual Staff/Manpower	1186	480.00	880.00	819.73	880.00	405.25	876.00	920.00
	Campus Maint/upkeeping	1179	80.00	80.00	34.04	80.00	11.35	100.00	100.00
	Maint.of Waste water disposal	1180	80.00	118.00	94.81	138.00	101.24	138.00	150.00
24	NCC Activities	1181	16.00	26.00	26.21	26.00	17.20	30.00	30.00
25	Swachha Bharath Abhiyan	1182	8.00	8.00	1.10	8.00	2.87	10.00	10.00
26	NSS Activities	1183	4.00	4.00	3.97	4.00	-	4.00	5.00
27	IRG capital exp- equipments /Furniture	1169	500.00	-	-	-	-	-	-
28	Ek Bharat Shrest Bharat	1189	-	10.00	14.94	10.00	-	10.00	10.00
29	Sports Operating cost	1188	10.00	10.00	1.96	10.00	1.29	10.00	10.00
31	CBDE Program expenses	1190	-	-	-	-	-	31.00	31.00
32	OBC Cell expenses	1192	-	-	-	-	-	2.00	2.00
33	NIT Transit house	1184	3.50	3.50	3.50	3.50	3.50	3.50	3.50
	Total Non-Salary OH 31 Expenditure		15,792.50	15,825.90	13,427.45	16,695.50	8,966.14	16,941.00	18,081.00
34	HEFA Loan Repayment	1187	2,206.00	2,206.00	2,206.40	2,206.00	2,206.40	2,406.00	2,406.00
	Other IRG Expenditure								
35	IRG capital exp- equipments /Furniture	1169	-	-	358.56	1,010.00	53.30	800.00	900.00
36	Other IRG payment(T&C, Overhead)	1188	-	-	809.07	692.00	196.51	900.00	975.00
	Total		-	-	1,167.63	1,702.00	249.81	1,700.00	1,875.00
	Grand Total		32,263.90	29,922.50	27,973.87	34,163.50	19,593.85	33,685.70	37,265.50

2 CAPITAL EXPENDITURE OH35

₹ in lakhs

S.I. No	Head of Account	Code No	B/E for 2023-24	R/E 2023-24	BUDGET PROPOSAL				
					Actual 2023-24	B/E for 2024-25	Actual 01.04.2024 31.12.2024	R/E 2024-25	B/E for 2025-26
A	Academic Building								
1	Const. of Security gate and Security Office (Throu		-	-		-	-	-	-
2	Const. of Compound wall ant NH boundary (Throu		100.00	100.00	25.79		-		
3	Const. of foot over bridge across NH 66		-	80.00			-	120.00	
6	Constn of 4th Floor Over Civil Engg Buidling		-		50.04		-		
7	Construction of Health Care Centre Annex buildin		-						
8	Const. of Heavy Structural Testing Laboratory" for		-	-				280.00	
10	CPWD ongoing works pending works bill		220.00	113.00					
	Const. of Lecture hall complex - C (WTB)		-					10.00	
	Const of adnl space for Library and renovatio		-					10.00	
	Const. of vertical extn of Basic Sciences bldg		-					10.00	
	Const. of vertical extension of new Mechanic		-					24.00	
	Const. of vertical extension of Applied Mech.		-					10.00	
	Const. of adnl floors (5th and 6th floors) over		-					10.00	
	Const. of Horizontal extn of PG Chemical Eng		-						
11	Lif to SACA Building		-						
12	Compound Wall at NH side		-					100.00	
13	Renovation of Old Hostels		100.00						
14	Other minor civil works		150.00	150.00			122.16	250.00	
15	Refurbishment of old civil dept lab			-				90.00	
16	Refrubishment of cafeteria in Admin building			20.00					
17	Guest House Refurbishment			20.00					
18	Extn. of Electrical line to Qtrs (Residential		-						
19	Refurbishment of SAC		200.00					200.00	
20	Lift to main Administrative bldg		-						
	R&D Centre Roof Refurbishment							100.00	
	CCC 3rd floor Refurbishment for ITP Lab							200.00	
	ISH Refurbishment							50.00	
	Hostel Cycle stand							20.00	
	Guest House Refurbishment							56.00	
	Refurbishment of Food court canteen							100.00	
	Providing galvalume sheet roofing and Aluminium cladding over the Terrace portion of South & North side of Main Administration building							155.00	
21	New works		400.00			1,500.00			2,000.00
			1,170.00	483.00	75.82	1,500.00	122.16	1,795.00	2,000.00
B	STAFF RESIDENTIAL BLDG								
1	New Faculty Apartments Type V & VI			-		-	-	-	
2	New Non-Faculty Apartments			-		-	-	-	
3	Providing Roof sheet to Qtrs							200.00	
4	New works					300.00			200.00
			-	-	-	300.00	-	200.00	200.00

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					Actual 2023-24	B/E for 2024-25	Actual 01.04.2024 31.12.2024	R/E 2024-25	B/E for 2025-26
C	HOSTEL BUILDING								
1	Constrution of new boys hostel(10th Block)							39.00	-
2	Lift to Mega Hostel Tower 1 & 3			84.00	28.79			84.00	-
3	Renovation of Girls Hostel Kaveri Block2)								-
4	Hostel Cycle stand			33.00					
5	ISH Refurbishment			20.00					
6	EWS Reservations - Const.of New Boys' Hos		1,000.00	-					
7	Renovation of Hostels		100.00	-		300.00		200.00	500.00
	Total.		1,100.00	137.00	28.79	300.00	-	323.00	500.00
D	EQUIPMENT								
1	General Lab Equipment & Softwares		800.00	1,200.00	1,180.00	1,500.00	433.95	1,500.00	
2	Furniture/Ac including new bldg		200.00	300.00	249.73	200.00		300.00	
3	Online class/upgrading facilities to CCC		100.00						
4	Cyber Physical Security centre/CoE		200.00						
5	Networks					450.00			1,800.00
			1,300.00	1,500.00	1,429.73	2,150.00	433.95	1,800.00	1,800.00
E	Land & its Development:								
1	Open Well 2 nos		30.00	30.00				42.00	
2	Dedicated Water supply line from MCC			100.00				100.00	
3	Land scaping/garden development		100.00			60.00		50.00	
	Providing Obstacle course & approach road							200.00	
	Water Harvesting & Reservoir							200.00	
4	New works					400.00		-	500.00
			130.00	130.00	-	460.00	-	592.00	500.00
F	Others								
1	Books/Journals		300.00	200.00	171.13	300.00		300.00	300.00
	Total		300.00	200.00	171.13	300.00	-	300.00	300.00
	Total GOI Annual Plan (I To II)		4,000.00	2,450.00	1,705.48	5,010.00	556.11	5,010.00	5,300.00
3	HEFA LOAN SCHEMES								
S.I. No	Head of Account	Code No	B/E for 2023-24	R/E 2023-24	BUDGET PROPOSAL				
					Actual 2023-24	B/E for 2024-25	Actual 01.04.2024 31.12.2024	R/E 2024-25	B/E for 2025-26
1	CRF Equipments(HEFA 2017-18)				171.64				
2	Construction of ladies Hostel								
3	Construction of CoE & CRF Building								
4	Construction of Lecture Hall Complex (Block D)		2000.00	2000.00	1000.00	2500.00	3800.00	4200.00	0.00
6	Construction of building for Carrier Developm		450.00	0.00		0.00			1000.00
7	Construction of Library annexd buildingG+4		400.00	0.00		0.00			1000.00
8	New Schemes		2000.00						
	Total		4850.00	2000.00	1171.64	2500.00	3800.00	4200.00	2000.00

4 R&D PROJECT SCHEMES			-19-		₹ in lakhs				
			BUDGET PROPOSAL						
S.I. No	Head of Account	Code No	B/E for 2023-24	R/E 2023-24	Actual 2023-24	B/E for 2024-25	Actual 01.04.2024 31.12.2024	R/E 2024-25	B/E for 2025-26
1	5G Project Funding - Mohit Tahiliani			6.73	2.97		1.79	3.86	
2	ADA-Generation of Design-Ashokbabu			69.98	9.05		60.95	62.52	
3	ADB-IMPACT Soil Health Card Scheme- Prad Jena			14.51	10.70		0.75	4.00	
4	AI - ML Sustainable Waste Mgt- Vasudev						16.64	16.64	
5	Alumni-Aspenone Software License -Chinta						8.27	8.27	
6	Alumni Android Based Home Automtn - Venkatesh P			0.00	0.00				
7	Alumni-Bio-Hydrogen Storage Tech -Ravishankar			0.03	0.03				
8	Alumni Bio Waste Recycling - Vasudeva M			0.90	0.33		2.14	2.13	
9	Alumni Chito -Oilgosaccharides Medical - Keyur			0.01	0.01				
10	Alumni-CSD Robocon N I T K-Pruthvi/KVG			4.76	6.52		0.04	1.90	
11	Alumni - CWEP Project - Vasudeva M			7.71	3.89		3.93	3.98	
12	Alumni- Empower PWDs- A Carbon- Pruthviraj U						1.45		
13	Alumni DC Hoomer Sikar Based Grid- Suresh Y			0.00	0.00				
14	Alumni-Des&Assel 7seater E Van - Pruthviraj			0.01	0.01				
15	Alumni-Develop of Dense & Porous - Rajasekaran			0.02	0.02				
16	Alumni MISRA Count Automtn- Anant /Saumy/Gee				1.08		1.84	3.35	
17	Alumni-Food Waste to Biogas BCNG -Keyur/Saidu			0.12	0.12				
18	Alumni-Food Waste to Hydrogen -Saikat Dutta			2.43	2.26			0.22	
19	Alumni- Food Waste to Hydrogen SMR- Vasu/Ashok			4.46	4.29			0.23	
20	Alumni Freelance Platfm Built on Blkchain-Saurv/Moh			16.74	13.22				
21	Alumni-Green Hydrogen Seawater Ele- Saikat/vasu			5.00	0.66		3.08	4.47	
22	Alumni - IIT Madras - EXPLORE - K V G			11.88	2.32		12.76	9.83	
23	Alumni-Immersive Leng Using AR&VR-Pru/Gang			0.02	0.02				
24	Alumni IMU Algorithm Devt-Geetha/Saum				1.19		6.28	6.28	
25	Alumni-Impln of Organic Biogas-Orissa- Vasudev			0.18	0.18		30.75		
26	Alumni-Impln of Organic Waste-Orissa-Vasudev			30.36	0.00			31.11	
27	Alumni-Influ of Perforation Cold Formed Steel- VVK			6.78	4.43		2.44	2.44	
28	Alumni-Inv&Opt Green Hyd RDF- Vas/Veer			11.08	11.00			0.25	
29	Alumni- Maire Tech Fac Res Sustainable Devt- Vasu			0.87	0.80			0.07	
30	Alumni Modelling & Experiments on Catalytic Biogas- Vasu				0.04			13.64	
31	Alumni-NBO-Sumanth Govindarajan			0.01	0.01				
32	Alumni-Novel B C for Electric Vehicle- A Perumal			0.01	0.01				
33	Alumni SEARCH- Pruthviraj / K V Gangadharan			8.07	15.15		0.12	3.14	
34	Alumni- SOLMELU - Rashmi U/Suprabha			1.00	0.00		1.02	1.02	
35	Alumni-Support for Research on Steam Biogas-Vasu			8.00	7.76			0.42	
35	ANRF- Explain Framework Semantical Doc- Anand K						8.51		
35	ANRF-Functionally Graded -ASS Balan						10.77	12.26	
35	ANRF-Investigation Into the Effect-Sathyabhama						22.90	25.42	
35	ANRF- TARE-PSU - Narayana Prabhu						3.35	3.35	
36	ANRF- TARE - Sharanappa Joladarashi						3.14	3.35	
37	ANRF-Teachers Asson-TARE- Ananthanarayan						0.99	3.35	
38	AquaWise A1 Enhanced Water Intell -Pruthviraj						22.52	34.01	
39	Assess & Manage -Krishna River-B Manu						72.98	75.17	
40	An Empirical Study of Affectg Demand-Savita B			2.50	3.25			0.81	
41	CLAS for Research Proj/feasib Studies- Nikhil			2.00	0.00		3.79	2.05	
42	CPRE-Design & Demo-Poornesh Kumar			39.60	34.23		1.29	6.12	
43	CSIR-Emeritus-Harikrishna Bhat			13.57	0.00			0.67	
44	Alumni Silent Speech Interface Dev - Krishnan			0.01	0.01				
45	Alumni-URJA-Solar Chrg Stn for E-Mob- Pruthviraj			0.01	0.01				

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46	Alumni-Solmelu- Mohit/Saumya			5.40	0.00				
47	Alumni-Vidh Yug E -Cycle for NITK-Pruth/KVG/Moh			0.82	0.41		0.42	0.42	
48	ANSYS Software Post Doctrol Fellowship			19.66	11.94		8.04	8.04	
49	Aumni- Devt of Electric System for S L- V Perumal			0.01	0.01				
50	Boeing Company- H O D , Mechanical Engg			33.45	8.63		17.14	25.70	
51	BRNS-BARC -Dev of High Quality Hex-Sushil						23.36	23.54	
52	COSH-CSE-IPv6 - Mohit T			40.89	45.92		107.01	145.38	
53	CPCB - Random Verfy - Azhoni			3.10	2.21		0.91	0.91	
54	CPRI-RSOP-D&V of India Solar Energy-Kashyap						40.73	41.19	
55	CSD Industrial Project - K V Gangadharan			4.94	0.54		7.31	8.53	
56	CSIR-CRRI-Devt of Trip- Mithun Mohan			3.62	2.27		1.34	1.38	
57	CSIR -Design & Fab of on Chip Vertical Hy-Mandeep				2.77			0.40	
58	CSR - EMBRACE - Mohit P - T						10.95	39.47	
59	CSR-Enhancing Disaster Mgt A R Commn-KVG						0.24	6.00	
60	CSR-Freelance Marketplace Web 3.0-Mohit/Sou						6.00	6.00	
61	CSR-Freelance Platfm Built on Blkchain-Saurv/Moh-A						3.48	3.76	
62	CSR - Hydrogen Fuel Cell & Electro - Poornesh						18.03	14.00	
63	CSR- Intelligent Geotextile Pro- Pruthviraj U						2.71	3.30	
64	CSR-AR-HUD Design - Geetha/Sowmya						7.38		
65	CSR-Modelling & Exp Catalt Steam Biogas- Vasu						27.84	15.46	
66	CSR-Upgrading Analog Elec Lab-E&C						3.37	10.86	
67	CSR - WiFi - Mohit P T						11.37	13.78	
68	CSIR-Emeritus-Harikrishna Bhat				13.37				
69	C S I R - Fellowship - Kiran Antony			0.11	0.00		0.11	0.11	
70	CSR-HEFA-Chito Oligosaccharides -Keyur Raval			17.01	17.01				
71	CSR-EMC Automation -A N/Sowmya						6.08		
72	CSR- Solmelu- Mohit/Saumya				7.44		20.98	26.33	
73	C S I R -Fellowship- Revathy J M			0.07	0.00		0.07	0.07	
74	DAE:Hyers-Ulam Stabilityb -Sam Johnson			0.91	0.91				
75	DAE-Fractional Regularization Methods-Jidesh			0.40	0.37		0.83	0.83	
76	DBT-Dev of Artificial Intelligence- J Rajan				0.01				
77	DBT-Social Economic-A Azhoni			0.01	0.01				
78	Defin of Delay Sequencig Blast Design- Karra Ram			10.94	10.86		5.38	7.93	
79	Design&Analysis of PV Inverter - Waseem			1.50	1.50				
80	Design & Dev of Ultra Low Power CMOS-Sandeep			4.77	4.72		0.05	0.05	
81	Design & Exeution Fisheries Project-Pruthviraj			490.00	60.72		170.97	442.05	
82	Design Innovation Center -S.M.Kulkarni			1.98	0.66		0.74	1.36	
83	Design of Inductive Coil Structure -Dharavath						1.20	2.15	
84	Design Standn & Optin of Static Pallet- Vijaya Ven			5.20	1.59		3.53	3.72	
85	Dev of Effuent Treatment Tech for CN- B Manu			0.11	0.00			0.11	
86	Devt of DC-DC Converter for PV System-Vignesh			0.23	0.09		0.15	0.15	
87	Devt of High Temp Wear & Erosion Rsist - Rajasekara			37.47	22.75		23.82	25.76	
88	Devt of Mine Health & Safety Lab-CSR- Harsha						25.00	25.00	
89	DHI-Devt of Brushless DC- Gangadhar			0.04	0.04				
90	Digital India In Faculty Youth Award			15.42	3.69		12.10	12.10	
91	DRDO-Assessing Suitable - Srikanth Bontha				14.43		126.07	240.61	
92	DRDO-CARS Quantum Cryptanalysis -B Rudra				0.40		6.82	19.83	

S.I. No	Head of Account	Code No	B/E for 2023-24	R/E 2023-24	BUDGET PROPOSAL				
					Actual 2023-24	B/E for 2024-25	Actual 01.04.2024 31.12.2024	R/E 2024-25	B/E for 2025-26
93	Drdo-Design Analysis Foldable-Gangadhar/Jayaraj				4.68		2.65	10.23	
94	DRDO-Design & Devt - Raj Mohan			0.79	0.35		2.15	7.09	
95	DRDO-Design of Shock- Hemanth Kumar			9.89	5.79		6.38	12.09	
96	DRDO-Devt of Low Phase Radar Appln-Mandeep S			6.62	5.51		3.32	6.72	
97	DRDO-Modeling & Sinul- Guruprasad K R			2.45	2.45				
98	DRDO-Partial Slip-Vadivuhezion K			1.52	1.68			2.38	
99	DRDO-Prepa of Poly -Arun M Isloor			4.24	4.07		0.40	4.74	
100	DRDO-Shock Response Studies - M Doddamani			14.74	3.44		1.81	20.37	
101	Drdo-Nitrogen Enrich Polymide Fibr Mebrance-Arun M						33.18	33.58	
102	DRDO-Sigma Delta Space Time Adaptive- Srihari			0.00	0.00				
103	DST-Achieving Beyond Birthday B S -B R Shankar			7.51	7.16		0.35	0.35	
104	DST-Artificial Intelligence & Cyber Secuty-M P S						8.01	11.50	
105	DST-Awarness in Artificial IntelligenceS S-Anand						11.65	13.03	
106	DST-Centre of Excellence - Raj Mohan			27.71	27.71		14.20	25.26	
107	DST-Combined HVOF-PBD- Ramesh M R			6.53	6.53		6.18	6.53	
108	DST-Cp-ABE Scheme Decryptn-Alwyn			0.00	0.00				
109	DST-CSRI-Automatic Detection & Qlfn- Jenny			0.00	0.00				
110	DST-CSRI-Speaker Recotn - Shashidhar			9.40	3.62		2.47	11.27	
111	DST-Des&Dev of Nanoscale Interg Sys- Sandeep			4.98	5.14		12.35	15.73	
112	DST-Design & Test - Parthasarasthy			14.30	14.30				
113	DST- Devl of Value -Dr.B.B.Das			0.02	0.02				
114	DST-Fabrication of 2-D - Selvakumar			7.07	7.07		3.08	6.99	
115	DST-Devt of Convertible -Saurbh Chandraker			30.25	30.25		28.29	28.29	
116	DST Fellowship- Nidhi Regina Mendonca			4.59	6.73		2.52	5.85	
117	DST-Entrepreneurship Training Program-Alwyn			0.00	0.00				
118	DST Fellowship - Venkatramana			0.83	0.00		0.86	0.86	
119	DST Fellowship- Vigneshwar Ganesh Bhat			8.84	8.81		2.33	9.44	
120	DST-FIST-Program-HOD of App. Mech			0.58	0.00			0.60	
121	DST-Indo-Portugal-Debabrata Karma			0.03	0.03				
122	DST-Inspired Fellowship-Vasundhara R			3.94	3.92		0.53	4.03	
123	DST Inspire - Dr Poomesh K K			1.23	0.00		1.26	1.26	
124	DST-Integrated Photocatalytic - Vidya Shetty			0.01	5.36		0.28	0.28	
125	DST-MAHE-HUB- Sharanappa						9.51	14.17	
126	DST-MST-Design Hybrid-Saurabh Chan				25.63		5.71	25.63	
127	DST-Surface Engineer - Selvakumar			21.73	21.73		1.65	5.03	
128	DST-Tide New Sound Coding Strategy-Aparna						6.85		
129	DST-SEED-Design & Devt -Hemanth Kumar			12.16	12.16			0.10	
130	DST -Training Programme - Ramesh H				3.04		1.04	3.04	
131	Enhancing the Security of SEL/SEAndroid-Radhika						6.89	11.25	
132	DST-Ultrafine Grain - A S S Balan			2.74	2.74				
133	ESTC-Coastal Ocean Tech-Dr Manu			1.03	1.03				
134	Experimental & Numerical - Jeyaraj P			0.02	0.02				
135	FIST Program-Vijay Desai Mechl			0.03	0.03				
136	Foundation for ISHRAE -Cost of Effe- Doddamani M			0.89	0.00		0.91	0.91	
137	Global Vipassanna Foundation - Pavan G S			10.75	2.58		4.58	8.44	
138	Govt of Maharashtra -Computatin Site- Sreevalsa K			16.01	10.91		0.94	5.36	
139	Hutti Gold Mines-Development of Value - Aruna			0.54	0.26		0.29	0.29	
140	I B M SUR Award - Basavaraj Talwar			9.86	0.00		10.13	10.13	
141	ICSSR:Study of Adaptation to Tech Innovation-P R Je			0.00	0.00				
142	ICSSR-Assing Impact of Climate Change - Rajesh A			0.36	0.00			0.37	

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143	ICSSR-Assing the Impact of PMFBy- Rajesh A			0.01	0.01				
144	ICSSR-Exp Efficient Solutions - Ritanjali M			3.61	0.00		3.70	3.70	
145	IHUB- Detn Network Slice&Software-M P Singh						22.67	23.74	
146	IHUB-NTIHAC-Des&Dev Real Time-Jaidhar						22.65	22.65	
147	ICSSR-JSPS(Japan) -Moving Climate - Jena			0.03	0.03				
148	ICSSR-Make in India Initiative- Sheena , SOM			0.01	0.01				
149	ICSSR-Socio-Economic - A Azhoni			0.01	0.01				
150	Imprint Project - Arun Kumar Thalla			0.01	0.01				
151	Industry Sponsor Research-Imprint			0.46	0.00		0.47	0.47	
152	Info.Security Education & Aware-Phase II-Alwyn			28.66	4.90			24.52	
153	INSPIRE Faculty Award-Kishore Sridharan			0.27	0.00			0.27	
154	ISEF-Electrification of Indian C-Ports -Gangadharan			108.40	39.71				
155	INTEL India Fellowship -Basavaraj Talawar			1.09	0.08		1.04	1.04	
156	ISea-Phase 3-Capty Bldg & Skill Devt - A R Pais						46.74	47.80	
157	ISEF-Electrification of Indian Seaports- K V G						122.47	141.14	
158	ISEF-Electrifying Cochin Port & Harit Sagar- K V G				0.41		96.13	101.09	
159	ISEF-Electrifying Kar Milk Industry- K V G				0.35		77.82	82.94	
160	ISRO-Customized Reconfigure Platform-Annappa			0.42	0.17		0.01	0.49	
161	ISRO-Design &Analysis - Partha Sarathy			5.96	0.00			6.12	
162	ISRO-Design Dev of Multi Harmonies-Sandeep			1.29	1.34		1.90	7.64	
163	ISRO- Design & Devt of Message - Jotiram						11.14	11.14	
164	ISRO-Design & Devt of Multiimpet-Karthikeyan			0.48	0.36		0.51	6.71	
165	ISRO-Design & Devt - Venkatesan P						15.94	15.94	
166	ISRO-IIRS-Des & Dev of Autd Software Tools- Shyamlal			10.46	5.02		8.46	10.65	
167	ISRO-Improvement of the Ele - Rajasekaran						18.77	18.83	
168	ISRO-Layer Based - Srikanth Bontha			12.99	11.85		5.42	6.56	
169	ISRO-Progra Photonic Microwave -Mandeep Singh			0.13	0.18		1.34	12.68	
170	ISRO RACS- NITK Centre			0.35	0.35		0.01	0.01	
171	ISRO-Realisation of A1- G V Preetham K			0.75	1.32		1.39	30.77	
172	ISRO-Respond Dev of Automatic Land- Shyamlal			1.10	0.05			1.08	
173	Karnataka State Bio Fuel Dev Board			3.31	0.00		3.40	3.40	
174	KSMC - Devt. of A Communiton -Dr.Harsha			0.03	0.03				
175	KSTEPS-Dept of Sturctural -Ravishankar K S			10.29	10.29				
176	KSTePS:Experi Verification of Three Phase-Y Suresh			0.10	0.10				
177	KSTePS-Development of Anti-Udaya Bhat K			19.39	16.36		3.41	3.41	
178	KSTEPS- Devlpt of Met - M R Rehman			2.08	0.00		2.39	2.39	
179	Ksteps-Devt of Ternary -Sathyabhama			7.50	1.69		0.77	6.01	
180	KSTePS-Effective Online Framework-Nagamma Patil				0.00				
181	KstePS VGST-Quantitative Retrieval -Shwetha						21.68	22.50	
182	KSTEPS-Optimal Controller Wide Speed-Parthiban			0.08	0.08				
183	KSTEPS-Solar Based Electric Vehi Charger-B V P			15.00	13.68		1.69	1.69	
184	KsTePS-VGST-Des&Dev of Parhal Proce-Waseem			3.00	1.47		0.27	1.60	
185	KSTEPS-VGST-Extraction of Max Power-Karthikeyan			0.08	0.08				
186	L&T Sponsored MTech(CTM)Project			375.71	101.02		338.76	405.90	
187	Maire Tecnimont Centre for Research-Vasudeva M			24.78	11.45		3.00	13.88	
188	Measut & Asst of Dust Conctns - Harsha Vardhan			3.35	1.23		1.47	2.19	
189	Measut & Asst of Dust Conctns - Kadaba- Harsha V			0.44	0.18		0.20	0.27	
190	MEITY-Speech Tech in Indian Languages -Deepu V			16.49	16.02		0.47	0.47	
191	Metallurgical Investigatin-Jagannath Nayak			0.70	0.00		0.72	0.72	
192	MoweAir-Des&Dev of Wind Turbine - Dastagiri						6.24	6.43	

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					Actual - 2023-24	B/E for 2024-25	Actual 01.04.2024 31.12.2024	R/E 2024-25	B/E for 2025-26
193	MHRD-IMPRINT Project- Hemanth Kumar			0.03	0.03				
194	MHRD-Virtual Lab- K.V Gangadharan			0.00	0.00				
195	MHRD Virtual Lab Phase2 Gangadharan			36.25	31.66		1.12	5.26	
196	Ministry of Mines -Devt of Novel - Arun Isloor			0.03	0.03				
197	MESCOM Fund - Krishnana CMC						0.00	0.47	
198	MOES-Unraveeling Submarine-Ramesh H				0.00				
199	MOWR-Impact of Climate - Mahesha A			0.16	0.16				
200	MPSW-Design Analysis -Dr Debabrata Karmakar			11.01	17.23				
201	MPSW-NMPT-New Resilient - Babloo Choudry			28.61	27.72		8.81	12.29	
202	MRDMS Summer/Winter School -Ramesh H			0.03	0.03				
203	MSME-Awareness Program & Workshop-Bijuna/PU			11.50	0.00			11.81	
204	MSME CLCS - TU Scheme- Bijuna C M/KVG			1.38	0.12		1.07	1.30	
205	MSME-Awareness Programme -Bijuna				1.40		0.00	1.13	
206	MSME-Wristband Emer Aler for Lifeguards- Bijuna				5.94		0.66	7.66	
207	National Jute Board -Tech Dev-Sreevalsa K			14.43	9.82		2.58	19.34	
208	NRB-Theoretical Study & Design of H E - Prarthiban			0.09	0.09				
209	NTTM-Edu-23-00024-Sreevalsa				295.16		295.16	295.16	
210	NTTM-Pre Oriented Carbon- Palanisamy				15.66		5.83	15.66	
211	Phase 3-Virtual Lab-K V Gangadharan			110.96	53.97		103.47	131.12	
212	Power Electronics System Using DSP-Prajof P			0.07	0.07				
213	Raptor Design -High Gain- V Preumal , EE			0.95	0.90		0.06	0.06	
214	Raptor Design-Voyager-V Perumal, EE				0.00				
215	R & D Project-Investigation to Reduction-Harsha Var			3.74	1.30		1.21	2.52	
216	R&D-Perf of Electronic Detonators Lime-Karra						1.96	2.24	
217	Scientific Study for Pit Iron Ore - Sandi Reddy			8.46	3.12		5.20	5.51	
218	SERB:Training MC for Power Electric Conv-R Raushar			0.03	0.03				
219	SERB-Affordable Thera Sol for Rehabi- Krishnan			2.40	9.56		4.24	8.37	
220	SERB-A Retinex Inspired Framework - Jidesh P			8.48	7.65			0.92	
221	SERB-Artificial Intellignce Based Mod-Shrutilipi			13.52	11.70		0.57	2.04	
222	SERB-Asean-Investigation - Subhas C Katti			2.31	2.38		0.18	0.18	
223	SERB-Asen-Design- Uday Kumar Dalimba			2.69	9.02		1.73	3.71	
224	SERB-Automatic Multi Speaker- Deepu V			0.96	0.00		0.98	0.98	
225	SERB-Automatic Early Detection of L C- Annappa			1.60	3.86		5.42	7.84	
226	SERB-Conjuctive Use - Ramesh H			0.14	0.14		4.17	4.17	
227	SERB-Des & Dev of Automed Kidney Cancer-Shyamla			0.02	0.02				
228	SERB-Des&Dev of Gan HEMT Based LNA-Sandeep			5.56	5.55		0.06	0.06	
229	SERB-Design Analysis - Debabrata Karmakar			0.01	0.01				
230	SERB-Design Dev of Low Power High Effici-Dharavath			0.01	0.01				
231	SERB-Design & Devt -Ajay Kumar Yadav			5.47	6.33		2.06	11.30	
232	SERB-Determination of Optimum Safe Dist/Sandi K R						15.34		
233	SERB-Design & Performance Analysis-Ravi Rau			1.50	1.50				
234	SERB-Design & Devt - Ramachandra Bhat			0.20	0.00			0.21	
235	SERB - Design & Fabrication -Saurabh Chandraker			0.01	0.01			1.29	
236	SERB-Des & Impln of Multi Attribute-Chandavarkar			0.01	0.01				
237	SERB-Dev of Design Essentls for GA203-Nikhil			4.82	4.82		0.08	0.08	

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238	SERB-Dev of Highly Condu Ultrathin VS2-Sushil			1.55	1.55			0.02	
239	SERB-Dev of Innovative - Palanisamy			1.39	1.39		0.00	0.30	
240	SERB-Dev of Integrated Health Monitg-Waseem			8.00	8.00				
241	SERB-Dev of Microbial - Devadatha C P			5.39	8.11		0.32	3.37	
242	SERB- Dev of Tea Plant Disease - Jaidhar				0.90		6.88	9.05	
243	SERB-Devt & Demonstration - Hari Prasad Dasari			0.03	0.03				
244	SERB-Devt of Biodegrade-Jeyaraj			9.88	7.30		0.11	2.70	
245	SERB-Devt of Cost - Ajay Kumar Yadav			9.02	0.00			9.27	
246	SERB-Devt of Counter- Babloo Choudhary			0.62	0.58		0.04	0.04	
247	SERB-Devt of Electro - Hari Prasad Dasari			1.84	1.81		0.00	0.04	
248	SERB-DS & DV of Low Cost Power- Prajof P			0.01	0.01				
249	SERB-DS&Imp of 3 Phase PWM -Arun D			0.01	0.01				
250	SERB-Enhance Lubricant - P S Suvin			12.01	0.77		13.87	13.97	
251	SERB-Fractional Order Non Local-Bini						1.84	1.94	
252	SERB-Effect of Frictional - Vadivuchezhian				2.50				
253	SERB-Effect of High - Debashree Chakraborty			4.56	4.56				
254	SERB-Evaluation of Macro-Parthasarathy P			5.59	5.59				
255	SERB-Expert Technique- Shivananda Nayak			0.01	0.01				
256	SERB - FSER - Matrics - Sam Johnson				0.02		0.13	2.19	
257	SERB-Grid Interfacing of Solar Power-H Nagendrappa			0.01	0.01				
258	SERB-Experimental & Numerical -Sathyabhama							2.21	
259	SERB-Hands on Traing on DSP TMS 320F M-Dharava			0.02	0.02				
260	SERB-Highend Workshop - Alwyn R Pais			0.01	0.01				
261	Serb-High End Workshop Network- Bhawana R			0.04	0.04				
262	SERB-Impounding of River - Ramesh H & Nasar			13.25	0.00			13.60	
263	SERB-Improvement in the Prop - Sudhakar C J			1.61	1.50		0.21	0.90	
264	SERB-Influence of Binary - B B Das			0.01	0.01				
265	SERB-Interaction of Various Envt -Vinoth			3.77	3.77				
266	SERB - Invest Induced - Anish S			2.67	2.67		0.06	0.06	
267	SERB-Invest on Function -Jagadeesh Babu						21.98	24.70	
268	SERB-Invest of Primordial-Sreenath V			2.25	1.03			1.28	
269	SERB-Invest on Inertial -Ranjith M			18.54	15.57		8.26	8.32	
270	SERB-Ionic & Mech -Poomesh K K			33.56	7.90		7.56	36.48	
271	SERB-Karyashala Appln of Artificial-Sushil							5.01	
272	SERB-Laboratory Scale Demon of Kite-Karthikeyan			9.55	8.27		1.95	1.95	
273	SERB-Laser Directed Energy - Srikanth B			10.75	4.49		14.53	16.50	
274	SERB-Logical Corr for Batteryess Internet- Biswajit			8.01	5.54			2.58	
275	SERB- Metamaterial Based Novel- Krishnamoorthy			0.12	0.12		0.15	0.15	
276	SERB-Multi-Functional Metasurface-Krishnamty				1.14		4.37	11.81	
277	SERB-Multi Scale Model -Debashree Chak			6.00	5.19		2.78	6.37	
278	SERB- Newdelhi - Project			1.66	0.50		1.19	1.19	
279	SERB-Nonlockal &Non Convex Fractnl -Jedesh			2.01	1.66		1.53	2.17	
280	SERB-Novel Catalytic -Saikat Dutta			10.82	7.76		0.97	7.24	
281	SERB-Olefin Linked - Lakshmi Vellank			6.59	6.59		0.09	0.09	
282	SERB-Performance Evaluation - Ramesh M R			16.12	3.01		10.27	23.51	
283	SERB-Organinc Rankine - Veersetty Gumptha			23.08	0.00		23.71	23.71	
284	SERB-Particle Migration- Arun Mahalingam			20.88	3.69			17.75	
285	SERB-Perforce Analysis & Enhancet- Prabhu Krish			0.01	0.01				
286	SERB-Photonic Porous Silicon Nano- Mandeep Singh			5.58	4.97		1.36	6.29	

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287	SERB-Prawn Shell - Saumen Mandal			1.19	5.72		4.01	6.50	
288	SERB-Predictive Asst of Posteral Risk-Bijay Mihir			4.65	4.07			0.64	
289	SERB-RCMLI for Solar PV System-Ravi Raushan			0.01	0.01				
290	SERB-Restricted Proper Edge Color of Graphs -Manu			1.90	0.00			1.95	
291	SERB-Safety Data Analytics & Core- Kunar				4.92			0.09	
292	SERB-Selective Extraction - Regupathi			3.54	3.54				
293	SERB-Semi Active -Hemanth Kumar			7.31	3.80		12.72	17.68	
294	SERB-Smart Electric Vehicle - Dastogiri			1.93	6.96			7.86	
295	SERB-SOCCER Sophisticated Optizd Dc Dc -Kalpana			16.23	10.63		4.65	8.82	
296	SERB-Solar Power Forecasting - Tukaram M			1.50	1.50				
297	SERB-Study on Non Linear Equations- SanthoJjidesh			1.20	5.09		3.10	7.13	
298	SERB-Synthesis of Azulence-Vijayendra S			8.47	5.69		0.34	6.93	
299	SERB-Synthesis of B Cyclo - Rajmohan B			12.85					
300	SERB-Synthesis of Carbo -Beenesh P B				6.61		1.53	10.46	
301	SERB-Synthesis of Intel - Ranjeet K Sahu			15.40	2.93		14.64	18.77	
302	SERB- TARE - MAHE-Sam Johnson			3.35	3.35		3.38	0.03	
303	SERB-TARE-Nitte- Narayan Prabhu			0.05	1.92				
304	SERB-TARE-Nitte- Regupathi			1.75	0.00		1.80	1.80	
305	SERB - TARE - Nitte - Shrikantha Rao			0.03	0.03				
306	SERB-Vritika--Des & Dev of Power Factor-Vignesh			0.00	0.00				
307	Sparc-Adaption of Climate Smrt Agri- Pradyot			0.03	0.03				
308	Sparc-Additive Manu - M Doddamani			0.03	0.03				
309	Sparc-Environmental-Dr Pritviraj			0.01	0.01				
310	SPARC-Evaluating Potential - Ritanjali				25.00		18.15	21.79	
311	Sparc-Exploring Appns of Radiomies - Sumam			0.02	0.02				
312	SPARC-Laser Additive -Srikanth Bontha				25.00		21.46	21.69	
313	Spare -Coastal-Dr Ramesh H			0.02	0.02				
314	Training Programme- MRPL-Rashmi Uchil			1.02	0.00		0.13	1.05	
315	U K Project- Collaborative Research - B B Das			11.06	11.21				
316	Utilization of Fine Material of Mines Waste-Harsha			0.57	0.57				
317	VGST-Dev. & Characterization -Ch S N Murthy			12.82	10.73		2.58	2.58	
318	V GST-Develop of Low Cost-Arun M Isloor			21.43	0.38		21.36	21.64	
319	VGST-Underground Mine Real Time Airquality -S K R			11.77	11.43		0.51	0.54	
320	Visvesvarya PhD Scheme for EC & IT			0.01	0.01				
321	New Schemes		3,200.00			3,200.00			4,000.00
	Total		3,200.00	2,544.85	1,652.23	3,200.00	2,738.31	3,862.02	4,000.00
5	Other PROJECT SCHEMES:								
1	New Schemes		400.00			400.00		800.00	
			400.00	-		400.00	-	800.00	-
6	FUND ACCOUNTS								
1	Student Activity Council fund		314.00	314.00	285.37	320.00	99.18	345.00	404.00
2	NITK Corpus Fund		1600.00	1600.00	2039.52	1600.00	0.00	2000.00	2100.00
3	Institute Development Fund		400.00	400.00	0.15	450.00	0.00	450.00	460.00
4	Testing & Consultancy		300.00	0.00	596.29	0.00	196.51	850.00	900.00
	Total		2,614.00	2,314.00	2,921.33	2,370.00	295.69	3,645.00	3,864.00
	GRAND TOTAL(1 to6)		47,327.90	39,231.35	35,424.55	47,643.50	26,983.96	51,202.72	52,429.50

BUDGETED EXPENDITURE

STUDENT ACTIVITIES BUDGET PROPOSAL

₹ in lakhs

	Heads of account	B/E 2023-24	R/E 2023-24	Actual 2023-24	B/E 2024-25	R/E 2024-25	B/E 2025-26
1	Sports & Games						
	Sports Materials	30.00	33.00	14.54	33.00	33.00	42.00
	Maint. of Ground	40.00	40.00	29.10	40.00	40.00	45.00
	Printing & Stationery	2.00	2.00	0.00	2.00	2.00	3.00
	Shoe Subsidy	2.00	3.00	2.31	3.00	3.00	3.00
	Tournaments -sport & Games}	40.00	50.00	52.06	50.00	50.00	60.00
	Contingencies Sports & Games	1.50	1.50	0.59	2.00	2.00	2.50
2	Student Activity						
	Student Clubs	40.00	45.00	28.11	45.00	48.00	56.50
	Student Orientation Programme	3.00	3.00	4.40	3.00	5.00	10.00
	INCIDENT	35.00	35.00	51.00	35.00	35.00	36.00
	ENGINEER	34.00	34.00	34.00	34.00	35.00	35.00
	Printing & Stationery	2.00	2.00	1.57	2.00	2.00	2.50
	Contingencies & consumables	7.00	7.00	3.69	7.00	7.00	7.50
	Travel Expenses	2.00	2.00	0.00	2.00	2.00	2.50
	Refreshment charges	6.00	6.00	0.00	6.00	6.00	6.00
	Ring Presentation	9.00	9.00	16.78	9.00	9.00	13.00
	Vitruin Magazine	2.50	2.50	0.00	2.50	2.50	3.00
	Unnath Bharath Abhiyan	6.00	6.00	0.74	6.00	6.00	3.00
	General expenses	12.00	12.00	19.03	12.00	12.00	12.00
	E-Summit-INCUB8					2.00	5.00
	NADAL		3.00	0.00	3.00	3.00	8.00
	NITK Kreedothsava					0.50	3.50
3	Swimming Pool Maintenance	40.00	40.00	22.37	40.00	40.00	45.00
	Total	314.00	336.00	280.29	336.50	345.00	404.00

Student Clubs Activity budget (Details)

	Heads of account	B/E 2023-24	R/E 2023-24	Actual 2023-24	B/E 2024-25	R/E 2024-25	B/E 2025-26
1	Star Gazing(Amateur Astronomy cl	1.00	1.00	0.10	1.00	1.00	1.00
2	Artist Forum	1.00	1.00	1.00	1.00	1.00	1.50
3	NITK Baja	1.50	1.50	1.50	1.50	1.50	2.00
4	Dramatic design and fashion	3.00	3.00	2.80	3.00	3.00	3.00
5	Enterpreneurship Cell(E-Cell)	1.00	1.00	1.00	1.00	1.00	1.50
6	Film Club	3.00	3.00	2.90	3.00	3.00	3.00
7	Flying and Robotics club	1.00	1.00	0.80	1.00	1.00	1.00
8	Kannada vedike	2.00	2.00	2.00	2.00	2.00	2.50
9	Literary state and debating socieity	1.00	1.00	0.80	1.00	1.00	1.00
10	Music club	1.50	1.50	1.45	1.50	1.50	2.00
11	NITK Toastmasters	1.00	1.00	0.00	1.00	1.00	1.00
12	NITK Racing	1.00	1.00	1.00	1.00	1.00	1.50
13	Photography club	1.50	1.50	0.80	1.50	1.50	1.50
14	Rotract Club	1.00	1.00	0.95	1.00	1.00	1.00
15	Society of Automotive Engg SAE	1.00	1.00	0.00	1.00	1.00	1.00
16	SMILE-Ancient Science & Technol	1.00	1.00	0.95	1.00	1.00	1.50
17	Web enthusiastis club	1.00	1.00	0.40	1.00	1.00	1.00
18	Hinid Evam Sanskrit sabha	1.00	1.00	0.90	1.00	1.00	1.50
19	Yoga, Science and Technology	1.00	1.00	0.40	1.00	1.00	1.50
20	SPICMACAY	3.00	3.00	0.60	3.00	3.00	3.00
21	ACM NITK	1.00	1.00	0.50	1.00	1.00	1.00
22	Institution of Engineers NITK	1.00	1.00	0.30	1.00	1.00	1.00
23	IET NITK	1.00	1.00	0.60	1.00	1.00	1.00
24	IEEE NITK	1.00	1.00	0.90	1.00	1.00	1.00
25	ISTE NITK	1.00	1.00	1.00	1.00	1.00	1.50
26	TEDEX	3.00	3.00	1.00	3.00	3.00	3.00
27	Utkrishta Bharath	1.50	1.50	1.30	1.50	1.50	2.00
28	Genesis Dance club					1.00	1.50
29	Rocket league					0.50	1.00
30	Finance and Business study club					0.50	0.50
31	ACE Club					1.00	1.00
32	Biz Waves					0.00	1.00
33	Student Energy club					0.00	1.00
34	Other clubs	2.00	7.00	0.00	7.00	7.00	7.00
	Total	40.00	45.00	25.95	45.00	48.00	56.50

		BUDGET PROPOSAL					
S.L No	Head of Account	B/E for 2023-24	R/E for 2023-24	Actual 2023-24	B/E for 2024-25	R/E for 2024-25	B/E for 2025-26
1	REVENUE EXPENSES	32263.90	29922.50	27973.87	34163.50	33685.70	37265.50
2	PLAN Ongoing -OH35	4000.00	2450.00	1705.48	5010.00	5010.00	5300.00
3	HEFA LOANS	4850.00	2000.00	1171.64	2500.00	4200.00	2000.00
4	RESEARCH SCHEMES	3200.00	2544.85	1652.23	3200.00	3862.02	4000.00
5	PROJECT SCHEMES	400.00	0.00	0.00	400.00	800.00	400.00
6	FUND ACCOUNTS	2,614.00	2,314.00	2,921.33	2,370.00	3,645.00	3,864.00
		47327.90	39231.35	35424.55	47643.50	51202.72	52829.50

Rs.in lakhs

REVENUE EXPENDITURE MAJOR HEADS		BUDGET PROPOSAL						VARIATIONS	
S.L No	Head of Account Code No	B/E for 2023-24	R/E for 2023-24	Actual 2023-24	B/E for 2024-25	R/E for 2024-25	B/E for 2025-26	Variations	
								Actual v/s RE	RE v/sBE
1	Pay & Allowance	12,724.40	9,650.60	9,218.10	11,980.00	11,198.70	13,323.50	1,980.60	2,124.80
2	Other Establishment charges	1,541.00	2,240.00	1,954.29	1,580.00	1,440.00	1,580.00	-514.29	140.00
3	Pension	2802.00	2882.00	2766.32	3034.00	3045.50	3515.50	279.18	470.00
4	Dept.operating cost & Acad.exp	2213.00	2521.00	1849.34	2748.00	2777.00	2993.00	927.66	216.00
5	PG Stipend,PhD Fellowship	3950.00	3427.40	3538.05	3580.00	3580.00	3680.00	41.95	100.00
6	Contingencies	324.00	328.00	182.82	331.00	347.00	375.00	164.18	28.00
7	Maintenance & other exp	6503.50	6667.50	5090.92	7002.50	7191.50	7517.50	2,100.58	326.00
8	Other IRG Expenses	0.00	0.00	1167.63	1702.00	1700.00	1875.00	532.37	175.00
9	HEFA Loan Repayment	2206.00	2206.00	2206.40	2206.00	2406.00	2406.00	199.60	0.00
		32263.90	29922.50	27973.87	34163.50	33685.70	37265.50	5,711.83	3,579.80

Sd/-
Director