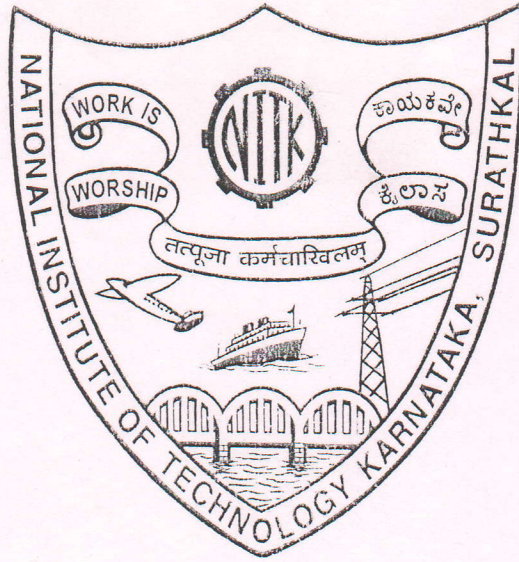


NATIONAL INSTITUTE OF TECHNOLOGY KARNATAKA
SURATHKAL, P.O. SRINIVASNAGAR-575025, MANGALURU D.K.



BUDGET ESTIMATE FOR 2018-19

REVISED ESTIMATE FOR 2017-18

INDEX

Particulars	Page No.
1. Introduction	1
2. Brief Review of Budget 2016-17	2 - 3
3. Student and Staff Strength	4
4. Budget Proposal BE & RE	5 - 7
5. Head wise Budget details	8 - 17
6. Summary	18

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: 26.06.2002 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: 30-04-2003, 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 Programmes 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 – 2016-17
A BRIEF REVIEW**

NON-PLAN RECURRING:

The Revised Budget Estimate of ₹ 12110 lakhs (both for UG and PG courses) was approved for the Year 2016-17 by the Board of Governors in its 46th meeting held on 12-11-2016.

The MHRD, Government of India has released a sum ₹ 8260 lakhs non-plan grants for the period 2016-17.

The actual expenditure incurred for the period was ₹ 7200.22 lakhs. Keeping in view of the economy measures, the non-plan expenditure for the year has been restricted to minimum. After adjusting the opening negative balance the closing balance as on 31-3-2017 was Rs.370 lakh.

The actual revenue receipt collection for the period was ₹4238.95 lakhs. (42.45% of total Non-Plan expenditure of Rs.9985.72 lakh). As per the Ministry policy the Non Plan grants are released to meet the Salary and Non Salary Establishment expenses. The other Non Salary expenses to be met from IRG. Any surplus over the IRG may be transferred to Institute Corpus Fund. Accordingly for the year 2016-17 a surplus amount of Rs.1453.45 lakh transferred to Institute Corpus fund.

The financial year 2016-17 was started with the total negative balance grant of ₹ 1429.79 as on 1st April 2016.

Details of Receipt and Expenditure for the year 2016-17 is as under: (₹ in lakhs)

Particulars		Actuals 2016-17	
a) Opening balance	- 1429.79		
b) Grant Receipts	8260.00		
c) Expenditure	7200.22		
d) IRG	4238.95		
e) Non Salary Expenses	2785.50		
f) Excess IRG over Non Salary exp	1453.45		
e) Closing unspent Non plan grant	- 370.00		

Thus Institute had a total sum of ₹ -370.00 lakhs deficit under non-plan grant carried over to the financial year 2017-18. The per capita expenditure per student works out to ₹ 1,82,889/-

ANNUAL PLAN:

The Annual Plan scheme was approved for ₹ 15488.00 lakhs for the year 2016-17, taking into account the unspent balance of ₹ -2343.58 lakhs carried forward from the previous year 2015-16. The grant released by the GOI for the year 2016-17 was ₹ 6100.00 lakhs under Plan grant scheme. A sum of ₹ 7946.93 lakh has been spent during year 2016-17 including advance payment to CPWD. The financial year ended with a deficit balance of ₹ 4190.51 lakh under the scheme.

A sum of ₹ 1207.26 lakh was received from other Agencies under Research Project Schemes and a sum of ₹ 686.54 lakh was spent under the scheme.

The closing grant balance position as on 31-03-2017 is as follows:

Non-plan Salary grant	:	₹	- 370.00 lakhs
Plan Grant	:	₹	- 4190.51 lakhs

STUDENT STRENGTH FOR THE YEAR 2017-18

The admission to the institute is based on JEE (Main) rank basis through CSAB. The Admissions are completed during the month of July-Aug 2017. The details of students strength under UG, PG and PhD courses for the Academic year 2017-2018 are as follows:

COURSE	Intake Strength	Actual admission
B.Tech	868	834
M.Tech	644	506
MCA	93	87
MBA	70	34
MSc	56	52
MTech Research	50	39
Ph.D	<u>150</u>	<u>148</u>
	<u>1931</u>	<u>1700</u>

The total Student Strength of the Institute:

COURSE	NO.OF STUDENTS.
B.Tech	3221
M.Tech	1040
MCA	264
MSc	100
MBA	79
Ph.D	<u>836</u>
	<u>5540</u>

STAFF STRENGTH FOR 2017-18

The details of Staff strength of the Institute as on 30-09-2017 is as follows:

	Sanctioned	Actual
Teaching Staff	375	242
Non-Teaching Staff	413	161

REVISED ESTIMATE 2017-18

NON-PLAN:

The Budget Estimate of ₹ 20157.60 lakh for the year 2017-18 was approved by the Board of Governors of the Institute in its 46th BOG meeting held on 12-11-2016. The Revenue receipt was estimated ₹ 4665 lakhs.

Now the Revised Estimate 2017-18 has been worked out to ₹ 17531.30 lakh. Keeping in view of grant allocation by MHRD and economy measures announced by the GOI, all possible economy measures have been taken to minimize the Non-Plan expenditure. The total Revised Revenue Receipt is estimated to be ₹ 5035.05 lakh. The total expenditure under G O I grant component 31 and 36 comes to Rs. 11463.70 lakh and the IRG expenditure comes to ₹.4188.00 lakh.

The actual expenditure for 2016-17 was ₹ 9985.72 lakh. The difference between the actual expenditure 2016-17 and the Revised Estimate 2017-18 has been to ₹ 7545.58 lakh. The excess expenditure is due to sanction of periodical increment, leave encashment on retirement, Sanction of additional D.A., provision for new recruitment and increase in provision for Department Operating cost, and maintenance cost, in view of significant increase in the prices of materials, spares & tools transportation, electricity charges etc. And shifting of PG Stipend and Fellowship from Capital to Recurring Revenue expenditure Rs.3422.00 lakh.

	₹ in lakhs
i) Pay and Allowance	2336.76
ii) Pension Payment & establishment charges	3806.22
iii) Dept. operating cost including Library	218.90
vi) Contingencies	52.11
v) Maintenance	1131.59

	7545.58
	=====

Revenue Collections under the Revised Estimate 2017-18 on account of various fee collection and other miscellaneous receipts comes to ₹ **5035.05 lakh**

The share of grants receivable from GOI comes to ₹ 11463.70 lakh under Salary & Non Salary Establishment component (Component 31 and 36) in the Revised Estimate 2017-18. The surplus revenue over Non Salary expenditure is estimated to be ₹ **847.05 lakh**.

A Separate budget provision of ₹ 1879.60 lakh has been made for 7th CPC in case of implementation is effected during 2017-18

REVENUE EXPENDITURE BUDGET ESTIMATE 2018-19.

The Budget Estimate for the year 2018-19 has been worked out to ₹ 18147.10 lakhs. As compare to the Revised Budget Estimate 2017-18 the excess expenditure works out to ₹ 615.80 lakhs. This increase is mainly due to periodical increment, Promotion, New faculty and non-faculty recruitment. The variation of expenditure is as detailed below.

	(₹ in lakhs)
i) Pay and Allowance	258.80
ii) Other Establishment charges including pension	238.00
iii) Department Operating cost	44.00
iv) Contingencies	0.00
v) Maintenance	75.00
Total	₹ 615.80

ANNUAL PLAN GRANT/CAPITAL EXPENDITURE

The Budget Estimate for the Year 2017-18 was approved for ₹ 23200lakh. Now the Revised Estimate for 2017-18 has been worked to ₹ 20089.25 lakh and the Budget Estimate for the year 2018-19 is tentatively worked out for ₹ 8200 lakh.

ABSTRACT OF BUDGET PROPOSAL IN BRIEF

	Actual	B/E	R/E	(₹ in lakhs) B/E
	2016-17	2017-18	2017-18	2018-19
	1	2	3	4
i) Non- Plan/Rev.exp	9985.72	20157.60	17531.30	18147.10
ii) Plan /Capital Exp	7946.93	23200.00	20089.25	8200.00
iii) Research Schemes	686.54	1400.00	1800.70	1850.00
iv) Project Schemes	742.12	200.00	300.00	300.00
v) Funds Schemes	1467.78	936.00	1578.00	1583.00

SOURCE OF FUND –NON-PLAN:

Particulars	(₹ in lakhs)	
	R/E 2017-18	B/E 2018-19
A.		
Salary Component Grant GOI	5745.70	7186.10
Non Salary (Establishment) component GOI	5718.00	5956.00
Revenue Exp. (component 31 & 36)	11463.70	13142.10
B		
Non Salary –IRG Expenses	4188.00	4307.00
Less IRG	5035.05	5234.05
Surplus	847.05	927.05
C. Capital Grant requirement:	20089.25	8200.00
Total fund requirement A & C	31552.95	21342.10

INTERNAL REVENUE GENERATION

₹ in lakhs

S.I. No	Head of Account	Code No	B/E for 2016-17	R/E 2016-17	Actual 2016-17	BUDGET PROPOSAL			
						B/E for 2017-18	Actual 01.04.2017 30.09.2017	R/E 2017-18	B/E for 2018-19
1	Admission fee	1001	14.00	14.00	12.04	14.00	10.07	13.20	13.30
2	Tuition Fee UG	1002	2,045.20	2,318.00	2,330.21	2,491.00	1,516.59	3,090.20	3,219.70
3	Application form	1003	9.50	13.00	9.03	9.50	8.70	9.50	9.50
4	Rent from Building	1004	15.00	15.00	18.62	15.00	9.08	19.00	19.00
5	Recoveries-damages	1005	1.00	1.00	0.46	1.00	0.02	1.00	1.00
6	Water charges/ Quarters & Contra	1006	6.00	6.00	7.90	6.00	3.88	8.00	8.00
7	Auction sale	1007	11.00	11.00	6.15	11.00	7.53	11.00	11.00
8	Late fee & fine/ Identity Card	1008	9.00	1.00	5.03	1.00	1.29	5.50	5.50
9	Central Comp. facilities	1009	68.80	66.80	65.86	69.00	64.26	68.20	69.20
10	Sale of Tender schedule	1010	1.00	0.20	0.33	0.20	0.01	0.10	0.10
11	Library Fee	1011	86.60	85.20	86.32	88.00	83.54	87.50	87.50
12	Miscellaneous	1012	2.50	6.00	16.32	6.00	5.07	18.00	18.00
13	Leave Sal. & Pension rept	1013	21.00	22.00	3.13	22.00	4.20	6.00	6.00
14	Rent from Hostel	1014	418.00	426.00	432.77	430.00	216.55	434.00	434.00
15	Rent from quarters	1015	18.00	44.00	30.22	44.00	12.95	34.00	34.00
16	Interest on investments	1016	205.00	200.00	223.76	210.00	27.16	210.00	220.00
17	Rent from Guest House	1017	18.00	9.00	25.17	9.00	10.08	26.00	26.00
18	Interest earned on SB A/c	1018	30.00	52.00	29.67	55.00	5.05	30.00	30.00
19	Transcript/ verification fee	1019	9.00	16.00	18.40	16.00	5.57	19.00	19.00
20	M.Tech Tution fee	1020	816.20	721.00	580.46	761.00	303.91	603.40	623.00
21	MBA Tution fee	1021	51.80	56.70	44.80	56.70	22.75	51.00	47.00
22	Ph.D fee	1022	80.30	98.00	93.22	98.00	49.30	92.10	95.35
23	MSc tuition fee	1023	14.00	14.40	11.48	15.00	6.00	13.35	21.60
24	M.C.A Tuition fee	1024	187.60	156.40	147.05	189.00	68.95	142.80	174.10
25	Convocation Fee	1025	35.00	33.30	33.01	33.60	14.97	34.00	34.00
26	PhD Thesis fee		44.50	14.00	7.54	14.00	7.05	8.20	8.20
Total Revenue Receipts			4,218.00	4,400.00	4,238.95	4,665.00	2,464.53	5,035.05	5,234.05
Non-Plan Requirement			8,258.00	8,649.80	5,746.77	15,492.60	2,653.27	12,496.25	12,913.05
TOTAL			12,476.00	13,049.80	9,985.72	20,157.60	5,117.80	17,531.30	18,147.10
Major Head allocation									
1	Non-Plan Salary component		6,358.00	5,983.00	5,288.54	8,444.00	2,618.24	5,745.70	7,186.10
2	Non-Plan Non-Salary (Establishment)		2,315.00	2,335.00	1,911.68	6,205.00	1,351.64	5,718.00	5,956.00
3	Non Plan Non Salary		3,803.00	3,792.00	2,785.50	4,131.00	1,147.92	4,188.00	4,307.00
4	Annual Plan		17,600.00	15,488.00	7,946.93	23,200.00	4,549.92	20,089.25	8,200.00
5	Project Schemes		1,400.00	1,382.55	686.54	1,400.00	390.60	1,800.70	1,850.00
6	Other Project Schemes		300.00	400.00	742.12	200.00	-	300.00	300.00
7	Fund Accounts		1,172.00	934.00	1,467.78	936.00	92.65	1,578.00	1,583.00
Total!			32,948.00	30,314.55	20,829.09	44,516.00	10,150.97	39,419.65	29,382.10

REVENUE EXPENDITURE

₹ in lakhs

S.I. No	Head of Account	Code No	B/E for 2016-17	R/E 2016-17	Actual 2016-17	BUDGET PROPOSAL			
						B/E for 2017-18	Actual 01.04.2017 30.09.2017	R/E 2017-18	B/E for 2018-19
1	Salary Component: Pay & Allowances								
	Pay and Allowance	1120	6,358.00	5,983.00	5,288.54	8,444.00	2,618.24	5,745.70	7,186.10
	Provision for 7th Pay (Salary & Pension)			939.80		1,377.60		1,879.60	698.00
2	Non-Salary Component								
	CPDA	1121	250.00	110.00	107.09	250.00	35.10	130.00	150.00
	NDPC	1120	110.00	160.00	146.04	210.00	63.40	160.00	210.00
	Leave Encashment & Pension	1122	115.00	115.00	101.03	180.00	64.99	180.00	180.00
	Pension payment	1123	1,380.00	1,440.00	1,236.06	1,770.00	636.69	1,340.00	1,410.00
	LTC/Home Travel Concession	1124	75.00	75.00	68.25	90.00	20.31	90.00	90.00
	Children Education allowance	1186	55.00	55.00	42.69	65.00	-	66.00	66.00
	Medical Reimbursement	1129	90.00	140.00	96.61	160.00	23.18	140.00	150.00
	PG/PhD Stipend	1187	-	-		3,200.00	376.99	3,422.00	3,500.00
	Retirement Pension benefit & D	1187	240.00	240.00	113.91	280.00	130.98	190.00	200.00
	Total(2)		2,315.00	2,335.00	1,911.68	6,205.00	1,351.64	5,718.00	5,956.00
3	Travelling Allowance	1125	150.00	80.00	50.33	80.00	24.22	80.00	80.00
4	Attending Conference	1126	10.00	5.00	0.22	5.00	-	5.00	5.00
5	Training to Staff & faculty	1127	20.00	15.00	7.24	15.00	0.04	15.00	15.00
6	SC/ST Cell:Coaching & Training	1128	32.00	15.00	11.61	15.00	2.72	15.00	15.00
7	Expert lectures	1130	15.00	18.00	8.57	18.00	2.25	18.00	20.00
8	Internship Stipend	1131	4.00	6.00	3.55	6.00	-	5.00	5.00
9	Convocation expenses	1132	32.00	22.00	17.45	22.00	-	22.00	25.00
10	Research Interaction Exp	1133	20.00	20.00	12.61	20.00	1.92	20.00	20.00
11	Centre for excellence exp	1134	3.00	4.00	0.97	4.00	0.24	4.00	4.00
12	Students-Attending Conference	1135	12.00	18.00	6.85	18.00	2.30	18.00	18.00
13	Students-Internship/ Conf.abroad	1136	38.00	42.00	34.24	42.00	4.62	42.00	42.00
14	Furniture & equipments (IRG)	1137	4.00	202.00	100.78	178.00	72.13	282.00	309.00
15	Seminar and Workshops	1138	40.00	30.00	10.22	32.00	-	40.00	40.00
16	Adjuct faculty/visiting fee	1139	55.00	40.00	20.94	42.00	6.66	30.00	30.00
17	Institute Scholarship	1184	70.00	60.00	42.34	60.00	-	60.00	60.00
18	Pension Payment IRG	1185	-	-	1.28	-	-	-	-
19	CONTINGENCIES:								
	Telephone, Telex	1140	15.00	16.00	14.01	16.00	2.45	16.00	16.00
	Postage	1140	10.00	4.00	5.28	5.00	0.84	5.00	5.00
	Books & Periodicals /Books rei	1140	2.00	2.00	0.03	2.00	0.52	2.00	2.00
	Advertisement	1140	30.00	20.00	11.43	20.00	2.96	20.00	20.00
	Printing	1140	46.00	30.00	17.91	30.00	5.20	25.00	25.00
	Stationery	1140	22.00	18.00	14.81	18.00	4.94	18.00	18.00
	Livery- Class IV staff	1140	3.00	4.00	0.84	4.00	1.65	3.00	4.00
	Entertainment	1140	18.00	12.00	5.15	12.00	3.12	12.00	12.00
	Audit Fee	1140	10.00	10.00	2.83	10.00	0.06	5.00	5.00
	Purchase of Printers	1140	2.00	5.00	-	5.00	-	5.00	5.00
	Contribution to symposium	1140	8.00	8.00	-	8.00	-	8.00	8.00
	Guest house exp	1140	38.00	44.00	38.54	44.00	17.96	44.00	48.00
	Contingencies -Legal charge	1140	-	5.00	1.92	5.00	2.64	5.00	5.00
	Miscellaneous	1140	28.00	25.00	25.91	25.00	4.36	26.00	26.00

REVENUE EXPENDITURE -						₹ in lakhs			
S.I.	Head of Account	Code	B/E for	R/E	Actual	B/E for	Actual	R/E	B/E for
No	No		2016-17	2016-17	2016-17	2017-18	1.4.17 to 30-9-17	2017-18	2018-19
20	DEPARTMENTAL OPERATING COST								
	Operating Cost-Civil Eng -UG &P	1141	40.00	40.00	45.60	41.00	15.54	59.00	60.00
	Operating Cost-Mech. Eng UG &	1142	50.00	45.00	42.37	50.00	4.80	60.00	65.00
	Operating Cost-E & E EngUG&P	1143	22.00	22.00	17.11	22.00	3.64	25.00	26.00
	Operating Cost-E & C Eng UG&P	1144	24.00	22.00	13.11	22.00	2.50	25.00	26.00
	Operating Cost-Applied.Mech UG	1145	25.00	25.00	26.38	25.00	3.50	32.00	35.00
	Operating Cost-Chemical Eng UC	1146	46.00	50.00	49.62	50.00	12.36	55.00	60.00
	Operating Cost-Metallurgical UG	1147	33.00	33.00	15.85	35.00	5.05	35.00	40.00
	Operating Cost-Physics UG&PG	1148	35.00	35.00	27.66	40.00	2.96	40.00	45.00
	Operating Cost-Chemistry UG&P	1149	35.00	35.00	24.64	40.00	0.59	40.00	45.00
	Operating Cost-Mining UG	1150	16.00	16.00	5.61	18.00	1.98	18.00	19.00
	Op.cost- Practical Training- Minin	1151	6.00	6.00	3.39	6.00	0.34	6.00	6.00
	Operating Cost-Comp.Science &	1152	30.00	30.00	8.97	30.00	2.74	30.00	30.00
	Operating cost IT department	1153	20.00	20.00	13.30	22.00	3.80	30.00	32.00
	Operating Cost- Placment	1154	12.00	12.00	8.93	20.00	1.90	15.00	15.00
	Operating Cost-C C F	1155	18.00	18.00	6.76	19.00	2.46	19.00	19.00
	Operating Cost-Library UG&PG	1156	435.00	435.00	312.45	435.00	123.15	320.00	320.00
	Operating Cost School of Manage	1157	18.00	18.00	11.18	18.00	5.70	20.00	20.00
	Operating Cost-MACS dept UG&P	1158	18.00	18.00	7.38	18.00	1.52	18.00	18.00
	PhD Contingency	1159	90.00	109.00	104.67	109.00	12.54	120.00	130.00
21	Maintenance:								
	Repairs & Main. to Machinery & E	1160	90.00	80.00	71.16	90.00	16.82	90.00	95.00
	Staff Research Project	1161	8.00	8.00	-	8.00	-	8.00	8.00
	Health Care Centre	1162	165.00	146.00	107.72	146.00	42.54	146.00	150.00
	Gardening	1163	35.00	35.00	29.99	35.00	16.47	35.00	38.00
	Stores & Repair to Furniture	1164	15.00	5.00	0.59	5.00	0.75	5.00	5.00
	Staff amenities	1165	4.00	6.00	1.34	8.00	-	8.00	8.00
	Rates & Taxes	1166	12.00	18.00	10.83	18.00	16.01	18.00	18.00
	Electricity charges	1167	320.00	330.00	297.32	340.00	202.31	340.00	340.00
	Maintenance of Vehicles	1168	18.00	14.00	10.69	14.00	4.86	15.00	15.00
	Maintenance of computers	1169	256.00	200.00	128.77	200.00	123.95	200.00	200.00
	Mt.of Internal Telephone	1170	25.00	25.00	27.64	25.00	3.17	30.00	30.00
	Maintenance of Water supply	1171	205.00	160.00	152.74	160.00	55.05	170.00	170.00
	Maint. of Ele. Installation	1172	105.00	105.00	127.85	120.00	35.35	160.00	160.00
	Maint. of Academic Bldg	1173	175.00	175.00	160.40	190.00	43.34	195.00	200.00
	Maintenance of Hostel	1174	130.00	130.00	57.76	160.00	10.83	160.00	160.00
	Maint. of Residential Bldg	1175	70.00	80.00	24.71	95.00	5.95	95.00	95.00
	Maintenance of Roads	1176	40.00	40.00	0.11	65.00	0.17	65.00	65.00
	Hostel Establishment	1177	174.00	180.00	134.39	180.00	56.29	190.00	200.00
	Security Outsourcing	1178	150.00	190.00	186.75	395.00	131.16	340.00	350.00
	Campus Maint/upkeeping	1179	65.00	50.00	17.15	50.00	2.17	50.00	50.00
	Maint.of Waste water disposal	1180	25.00	30.00	16.84	30.00	7.03	30.00	30.00
	NCC Activities	1181	6.00	10.00	7.86	10.00	1.40	12.00	12.00
	Swachha Bharath Abhiyan	1182	-	2.00	-	2.00	0.90	5.00	6.00
	NSS Activities	1183	-	4.00	0.05	4.00	0.53	4.00	4.00
	Total Non-Salary Expenditure		3,803.00	3,792.00	2,785.50	4,131.00	1,147.92	4,188.00	4,307.00
	Grand Total		12,476.00	13,049.80	9,985.72	20,157.60	5,117.80	17,531.30	18,147.10

2 ANNUAL PLAN SCHEMES/CAPITAL EXPENDITURE

₹ in lakhs

S.I. No	Head of Account	Code No	B/E for 2016-17	R/E 2016-17	Actual 2016-17	BUDGET PROPOSAL			
						B/E for 2017-18	Actual 01.04.2017 30.09.2017	R/E 2017-18	B/E for 2018-19
A	Academic Building								
1	Western side New Lecture hall			250.00	100.00	150.00	70.00	150.00	
2	Furniture to New Lecture Hall			314.00	314.00	-	4.22	4.25	
3	New Sports Complex			300.00	-	2,250.00	600.00	2,200.00	1,000.00
4	Equipment & furniture to Sports co			-	-	300.00	-	-	
5	Const.of new building for CSE			1,200.00	1,150.00	1,700.00	500.00	700.00	
6	Furniture to new computer Scienc			-	-	150.00	-	240.00	
7	Renovation of SJA Bldg			-	-	-	-	-	
8	Addl.space for library building			100.00	-	1,000.00	335.00	1,000.00	200.00
9	Furniture and furnishing to Library			-	-	200.00	-	-	
14	General Activity/improvement			-	10.87	-	5.45	900.00	400.00
15	Const.of Vertical extn of Basic Sc.			800.00	-	875.00	300.00	880.00	
16	Furniture to Basic Sc.bldg			-	-	100.00	-	-	
17	Const,of vertical extn of Mech bldg			500.00	-	1,575.00	600.00	1,570.00	
18	Furniture to Vertical extn Mech blo			-	-	150.00	-	-	
19	Const.of vertical extn of Applied M			500.00	-	600.00	500.00	590.00	
20	Furniture to vertical extn Applied M			-	-	200.00	-	-	
21	Const.of Horizontal extn of PG Ch			900.00	150.00	800.00	700.00	750.00	
22	Furniture to Horizontal extn PG C			-	-	300.00	-	-	
23	Const.of 3rd floor over civil Annex			-	2.39	-	-	-	
24	Const.of 2nd floor over IS Lab & R			-	-	-	-	-	
25	Replacement of Steel Windows at			-	15.50	-	-	-	
28	Providing Lifts to existing Bldgs			20.00	48.65	-	-	-	
29	General Activity : Minor civil works			36.00	-	600.00	-	-	
34	Const.of additional 5th &6th Floor			565.00	265.00	500.00	200.00	530.00	
35	New schemes		5,000.00	-	-	-			
			5,000.00	5,485.00	2,056.41	11,450.00	3,814.67	9,514.25	1,600.00
B	STAFF RESIDENTIAL BLDG								
1	New Faculty Apartments		-	100.00	-	2,550.00	100.00	2,500.00	1,500.00
2	New Non-Faculty Apartments		-	200.00	700.00	1,425.00	500.00	720.00	100.00
3	Renovation of AP4 to AP8 qtrs		-	-	-	-	-	-	-
4	New schemes		2,000.00	-	-	-	-	-	-
			2,000.00	300.00	700.00	3,975.00	600.00	3,220.00	1,600.00

S.I. No	Head of Account	Code No	B/E for 2016-17	R/E 2016-17	Actual 2016-17	BUDGET PROPOSAL			
						B/E for 2017-18	Actual 01.04.2017 30.09.2017	R/E 2017-18	B/E for 2018-19
						C	HOSTEL BUILDING		
2	New ladies Hostel			1,125.00	900.00	1,000.00	65.00	300.00	-
3	Furniture to New ladies Hostel			75.00	28.74	75.00	30.00	55.00	-
5	Constrution of new boys hostel(10			500.00	-	3,400.00		3,400.00	2,000.00
6	Furniture to New boys Hostel			-	-	200.00			
7	New schemes		4,000.00	-	-	-			
	Total.		4,000.00	1,700.00	928.74	4,675.00	95.00	3,755.00	2,000.00
D	EQUIPMENT								
2	General Lab Equipment & Softwar			1,500.00	171.75	1,800.00	35.92	2,400.00	2,500.00
3	Furniture including new bldg			200.00	-	-	-	700.00	
4	General Purchase/upgradation of			-	-	-	-	500.00	500.00
6	Campus Wi fi Network			780.00	722.05	-	-	-	-
7	Computers and Airconditioners			200.00	-	600.00	-	-	-
8	New schmens		3,000.00	-	-	-	-	-	-
			3,000.00	2,680.00	893.80	2,400.00	35.92	3,600.00	3,000.00
E	Land & its Development:								
3	Const.of compond wall at NH side			59.00	-	-	-	-	-
5	Extension of LT line to western sid			-	-	400.00	-	-	-
6	General improvements in Water s			-	-	200.00	-	-	-
7	General improvements in electrica			-	-	50.00	-	-	-
8	Upgradation of general infrastru			-	-	47.50	-	-	-
9	New schemes		100.00	-	-	-	-	-	-
			100.00	59.00	-	697.50	-	-	-
F	Other works								
2	NIT - Transit House			-	2.50	2.50	2.50	-	-
3	Stipend/Fellowships			2,900.00	2,629.51	-	-	-	-
4	SC/ST Plan Grant Exp			2,364.00	735.97	-	1.83	-	-
5	New Schemes		3,500.00	-	-	-	-	-	-
	Total		3,500.00	5,264.00	3,367.98	2.50	4.33	-	-
	Total GOI Annual Plan (I To II)		17,600.00	15,488.00	7,946.93	23,200.00	4,549.92	20,089.25	8,200.00

3 RESEARCH SCHEMES

S.I. No	Head of Account	Code No	B/E for 2016-17	R/E 2016-17	Actual 2016-17	BUDGET PROPOSAL			
						B/E for 2017-18	Actual 01.04.2017 30.09.2017	R/E 2017-18	B/E for 2018-19
						1	Ambient Airborne Particulat-Gangamma	-	-
2	Computational Studies of Thermo-Ajith	-	2.19	-		-	2.27		
3	Design Dev & Characterization -Hemanat	-	0.20	1.02		0.32	0.17		
4	Design Synthesis -Darshak Trivedi	-	-	4.23		-	-		
5	Dev.of Tool for detection of XML-Sanathi T	-	12.39	12.39		-	-		
6	DST-Devt of Solar Based Humidi -Ajay K	-	-	-		0.84	-		
7	DST FIST HOD Physics	-	0.76	-		-	0.79		
8	DST Grant-INSPIRE Programme	-	0.43	0.43		-	-		
9	DST Synthesis & characterization-Jagadh	-	4.54	1.58		0.98	3.10		
10	Dynamic Soil Structure-R Shivashankar	-	3.45			-	3.58		
11	Efficiency enhancement-Dr.Udaya Kumar	-	1.81	2.47		2.47	2.46		
12	Experimental Investigations-Suresh S.N	-	0.94	0.94		-	-		
13	Framework for Deep Learning Based Ana	-	-	-		0.13	21.85		
14	Fund for Sc & Engg Research-George Ve	-	0.04	-		-	0.04		
15	HP Workshop-Deposit	-	1.27	1.27		-	-		
16	Hydrogen Loaded Concrete-BRNS-Naras	-	2.36	2.36		-	-		
17	IBM Faculty Award- Prakash Raghavendr	-	0.45	0.45		-	-		
18	IEI-Design & Dev of Slidng Mode -Dr.KP	-	-	-		-	0.26		
19	IEI -Performance Mesh Net Work K.P. V	-	-	-		-	0.26		
20	Indo US Methanal As A Clean-M B Saidu	-	-	-		2.68	32.97		
21	Intel Foundation - E & C	-	2.39	2.39		-	-		
22	Investigation of the Effect-SERB - Dr K N	-	2.59	2.59		-	-		
23	Inv.of Machining charact of TiNi-S-S.Nare	-	4.07	5.95		1.48	5.27		
24	Karnataka State Bio Fuel Dev Board	-	-	-		1.46	1.93		
25	KSCST Project	-	0.18	-		-	0.18		
26	lab Investigation on Barm BW -Subba Ra	-	0.11	0.11		-	-		
27	L&T Sponsored Mtech(CTM)project	-	87.81	67.88		47.84	177.68		
28	CSIR-Vizualization of Boiling -Sathyanara	-	-	3.51		-	-		
29	Dev of crushing & grinding-K. Ramachan	-	1.48	1.48		-	-		
30	DST-FIST Prog -HOD CSE	-	2.96	0.11		-	3.07		
31	DST-Standalone Evaporative Air Cooler-V	-	-	-		0.26	30.25		
32	Measurements and Charactn-Gangamma	-	3.61	4.54		-	-		
33	Metallurgical Investigatin-Jagannath Naya	-	0.56	-		-	0.58		
34	MHRD-IMPRINT Project-Dr Hemanth Kur	-	-	-		5.44	92.11		
35	MHRD-Virtual Lab-K V Gangadharan	-	4.94	2.04		0.90	3.06		
36	M S T - In Vitro Mass- Prasanna B D	-	-	1.03		4.36	7.07		
37	Reserve micellar Extrction-Regupathi	-	4.84	-		4.84	4.83		

No	Head of Account	Code No	B/E for 2016-17	R/E 2016-17	Actual 2016-17	BUDGET PROPOSAL			
						B/E for 2017-18	Actual 01.04.2017 30.09.2017	R/E 2017-18	B/E for 2018-19
38	RS and GIS Tools to Support Conser			0.18	-		-	0.19	
39	RT Lab-Dr K V Gangadharan			18.60	15.72		1.26	3.44	
40	SERB-All Solution - Saumen Mandal			-	1.55		5.40	13.24	
41	SERB Control strategies for Dynamic-Kar			-	0.41		0.03	0.74	
42	SERB-Dynamic of LOW-Shajahan			-	-		0.36	22.77	
43	SERB- Generalized Framework for Resto			-	-		0.30	7.13	
44	Structural Engg.Project-BARC-Katta			2.96	0.40		-	2.67	
45	Study on moorePenrose-Sam Johnson			0.04	0.60		-	-	
46	Unco-ordinated secure and energy Aware			6.73	3.58		-	3.36	
47	Utilization of Fine materials of Mine-Waste			3.33	1.67		1.06	3.81	
48	Centre of Excellence-Smart grid project-P			144.79	5.01		-	145.48	
49	Numerical & Experimental-Ajay kumar Ya			6.74	2.16		-	4.83	
50	UGC-Mitigation of tribal Suicides-Sheena			1.02	1.02		-	-	
51	UGC Fellowship grant-Karthik Hegde V			0.46	0.25		0.46	0.21	
52	Usage of granulated Slag-Kirloskar Ltd., D			2.38	1.86		-	0.56	
53	Energy Harvesting Seat-M.S. Bhat			0.83	0.69		-	0.16	
54	CSIR BIOMASS Fuel mass Burning-Dr.G			-	0.22		1.35	1.50	
55	DAE: on the solution of convection -Engu			0.27	3.35		-	-	
56	Hutti Gold Mines-Dev of value-Dr. M. Aru			4.41	4.13		0.69	5.24	
57	ICSSR-Reforming Higher Education for c			1.43	0.03		2.00	2.06	
58	INSPIRE PROJECT-Dr. Hariprasad Dasa			0.63	5.77		0.26	1.32	
59	Nabard -Impediments to growth of Hospit			0.79	0.79		-	-	
60	Preptn of Pre-Formed Yarn DRDO-Suren			-	0.84		-	-	
61	RSOP:FPGA based Dev. Of diff algorithm			8.19	3.60		4.89	4.89	
62	SERB-Air Pollution-Dr.Gangamma			-	5.01		1.11	-	
63	VGST-Develop of Low cost -Arun M Islur			3.57			-	3.71	
64	Vishwesharaiah Ph.D Scheme for EC & I			7.88	104.14		122.37	-	
65	DST-HOD Chemical Engineering			48.27	26.30		-	23.29	
66	DST-HOD Civil Engineering			15.17	4.07		5.55	11.69	
67	Remote Sensing & GIS-KN Lokesh			8.15	4.66		1.45	3.72	
68	SERB-Application of Silicon-Dr H.S.Naga			29.10	21.06		2.47	8.84	
69	DST Heavy metals removal-Dr. Keyyur			4.60	7.04		2.96	3.15	
70	Info Security Education & Aware-Phase II			16.13	8.34		0.58	23.77	
71	MHRD-Virtual Lab Phase 2 -K V Gangad			15.94	27.84		5.89	50.42	
72	SERB An Investigation Dr.Anish S			24.13	11.59		-	13.28	
73	SERB Synthesis of Polyozo -Sib sankar N			17.21	17.38		-	0.80	
74	Special Manpower Devt.programme DEIT			16.02	2.20		0.02	14.45	

S.I. No	Head of Account	Code No	B/E for 2016-17	R/E 2016-17	Actual 2016-17	B/E for 2017-18	Actual 01.04.2017 30.09.2017	R/E 2017-18	B/E for 2018-19
75	CSD-Student project AGV		-						
76	Design Innovation Centre -S.M.Kulkarni		-	2.52	2.44				
77	Deve.& Performance of evaluation -Pathip		-	18.09	8.80			0.13	
78	DST FIST HOD Applied Mech		-	8.11	7.44			28.38	
79	DST INSPIRE Faculty award-Beneesh P		-	145.31	36.57		0.74	0.93	
80	DST Renewable Synthesis -Saikat Datta		-	9.90	0.78			114.43	
81	ESTC Coastal Ocean Tech. Dr.Manu		-	19.03	4.17		0.22	9.51	
82	Hexagon nex Gen 3D lab. K.V. Gangadha		-	29.00	9.15		15.20	15.50	
83	DST INSPIRE Faculty award-Kishore Srid		-	17.00	16.95		19.20	20.83	
84	Investigation on Passive -Jayraj		-	13.29	14.73		0.30	0.41	
85	On the Role of Proton Transfer-SERB -Pa		-	0.06	0.06		4.84	8.64	
86	SERB Utilityinteractive based hybrid Kalp		-	15.77	15.77				
87	SERB Automistic modelling - Kartik Tarfd		-	4.31	4.76				
88	SERB Coupled dynamic -Debabrata Karn		-	10.13	7.84		1.31	4.75	
89	SERB Design Modular FPGA B.Talawar		-	9.08	9.28			2.63	
90	SERB High Performance - Krishna Bhat		-	20.25	13.21		0.98	6.70	
91	SERB Post Doctorol Fellowship - Vipin Jc		-	12.25	7.20			7.72	
92	SERB Proteins at - Debashree Chakrabo		-		1.60			5.44	
93	SERB-Retinal Cysts Identifn & Quantifica		-		1.82		2.23	8.09	
94	Study on Low Temperature-GN Kumar		-				1.05	39.71	
95	Korea Institute of Science- Hariprasad Da		-	5.00			6.57	5.96	
96	Devt. of Korea Institute-Dr Hariprasad Da		-	11.40	10.21			5.20	
97	DST Development of Composit M.Dodda		-				0.86	1.52	
98	SERB Experimental& numerical -Sathyab		-	30.71	23.95		0.23	10.56	
99	SERB-Exerimental Charact- Subhas C K		-	45.00	35.55		6.65	7.81	
100	SERB-Experimental-Dr Murigendrappa		-				2.93	10.93	
101	SERB-Experimental Invest- Sharanappa		-				6.49	8.00	
102	FIST Programme -Vijay Desai Mech		-				2.09	4.30	
203	NRB Study Corrosion - Narendranath		-	235.00	1.00		0.58	26.55	
104	SERB Corrosion & impedance - Shashib		-	13.71	1.95		3.91	242.00	
105	SERB Optimal Damping - T.Nasar		-	15.04			10.72	12.12	
106	KSCST Saikath Datta		-	22.89	5.47			15.40	
107	KSCST A O Surendranath		-	0.05			0.89	17.99	
108	KSCST Shashidhar		-	0.07	0.08				
109	Building capacity & Collaborative -Saidatt		-	0.04				0.04	
110	CPRI Inv on the operation -D.N Gaonkar		-	31.30	8.88		4.21	23.55	
111	CSRI Auto System for identification - Sas		-	17.50	15.74		0.92	2.33	
112	DST FIST Programme HOD E&C		-	11.42	6.90		3.19	4.89	
113	DST Development of Solar -Ajay Kumar		-	53.00			57.64	54.76	
114	SERB Development of Novel -Hariprasad		-					19.39	
115	SERB Investingations -Ranjith M		-					42.03	
116	SERB Transition Metal -Partha P Das		-					16.00	
117	CSIR Chemo- Saikat Dutta		-					24.88	
118	IMPRINT project -Arunkumar Thalla		-					7.29	
119	Investigation to reduction -Harshavardhar		-					10.60	
120	SERB Adoptive MPPTof Grid-Tied. Dr.Je		-					4.31	
121	SERB Harmonic Eliminations Scheme- S		-					12.30	
122	SERB Compact multi-band Antena Dr.Kri		-					22.74	
123	SERB Dev.and real time implementation-		-					31.30	
124	SERB Experimental -Dr.Armuga Perumai		-					6.66	
125	SERB Grid interfacing of Solar power - D		-					28.42	
126	SERB Investigation -Dr.Anjana Bhasi		-					33.40	
127	SERB Solution for visous - Dr Engu		-					28.25	
128	Women Enterprenurship & tourism dev. D		-					5.62	
129	New Schemes		-					0.30	
	Total		1,400.00						

S.I. No	Head of Account	Code No	B/E for 2016-17	R/E 2016-17	Actual 2016-17	B/E for 2017-18	Actual 01.04.2017 30.09.2017	R/E 2017-18	B/E for 2018-19
4	Other PROJECT SCHEMES:								
1	TEQIP Phase III		300.00	400.00	742.12		-	300.00	300.00
3	New Schemes					200.00			
			300.00	400.00	742.12	200.00	-	300.00	300.00
5	FUND SCHEMES								
1	Student Activity Council fund		172.00	163.00	153.98	165.00	45.61	178.00	183.00
2	NITk Corpus Fund		500.00	500.00	893.70	500.00	-	900.00	900.00
3	Institute Development Fund		300.00	71.00	273.00	71.00	-	300.00	300.00
4	Testing & Consultancy		200.00	200.00	147.10	200.00	47.04	200.00	200.00
	Total		1,172.00	934.00	1,467.78	936.00	92.65	1,578.00	1,583.00
	GRAND TOTAL(1-3)		32,948.00	31,254.35	20,829.09	45,893.60	10,150.97	41,299.25	30,080.10

EXPENDITURE

STUDENT ACTIVITIES BUDGET PROPOSAL

₹ in lakhs

Sl. No.	Heads of account	B/E 2016-17	R/E 2016-17	Actual 2016-17	B/E 2017-18	R/E 2017-18	B/E 2018-19
1	Sports & Games						
	Sports Materials	9.00	9.00	7.84	9.00	10.00	11.00
	Maint.of Ground	8.00	12.00	11.46	12.00	13.00	14.00
	Printing & Stationery	0.50	1.00	0.72	1.00	1.00	1.00
	Shoe Subsidy	0.80	0.80	0.48	0.80	0.80	0.80
	TA DA sports & Games	5.00	6.00	4.30	6.00	6.00	6.00
	Tournaments -sport & Games	12.00	6.00	7.23	6.00	8.00	10.00
	Contingencies Sports & Games	1.00	1.00	0.95	1.00	1.00	1.00
2	Student Activity						
	Student Club Expenses	7.00	7.00	9.63	9.00	10.00	10.00
	Film Club	2.50	2.50	1.62	2.50	3.00	3.00
	Student Orientation Programme	-	3.50	3.21	3.50	4.00	4.00
	INCIDENT	24.00	24.00	24.00	24.00	24.00	24.00
	ENGINEER	23.00	23.00	23.00	23.00	23.00	23.00
	SPIC MACAY					2.00	2.00
	Printing & Stationery	9.00	3.00	3.33	3.00	4.00	4.00
	Contingencies & consumables	6.00	6.00	6.56	6.00	8.00	8.00
	Travel Expenses	1.20	1.20	0.63	1.20	1.20	1.20
	Refreshment charges	8.00	8.00	8.01	8.00	9.00	9.00
	Ring Presentation	5.00	10.00	11.24	10.00	12.00	12.00
	Vitruin Magazine	21.00	10.00	0.98	10.00	2.00	2.00
	Other Activities of MHRD					5.00	5.00
3	Swimming Pool Maintenance	29.00	29.00	28.79	29.00	32.00	32.00
	Total	172.00	163.00	153.98	165.00	179.00	183.00

SUMMARY

₹ in lakhs

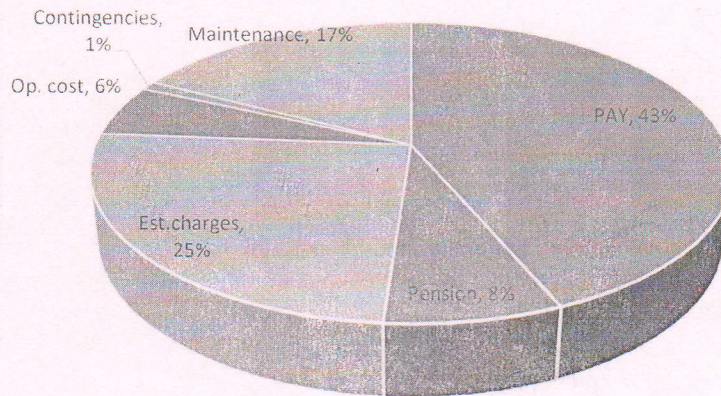
BUDGET PROPOSAL							
Sl. No	Head of Account	B/E for 2016-17	R/E for 2016-17	Actual 2016-17	B/E for 2017-18	R/E for 2017-18	B/E for 2018-19
1	NON-PLAN	12476.00	13049.80	9985.72	20157.60	17531.30	18147.10
2	ANNUAL PLAN SCHEMES	17600.00	15488.00	7946.93	23200.00	20089.25	8200.00
3	RESEARCH SCHEMES	1400.00	1382.55	686.54	1400.00	1800.70	1850.00
4	PROJECT SCHEMES	300.00	400.00	742.12	200.00	300.00	300.00
5	FUNDS SCHEMES	1,172.00	934.00	1,467.78	936.00	1,578.00	1,583.00
		32948.00	31254.35	20829.09	45893.60	41299.25	30080.10

NON-PLAN MAJOR HEADS

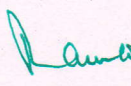
₹ in lakhs

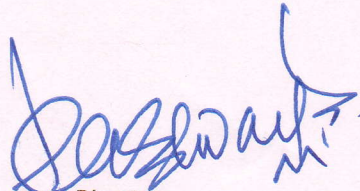
BUDGET PROPOSAL							
Sl. No	Head of Account	B/E for 2016-17	R/E for 2016-17	Actual 2016-17	B/E for 2017-18	R/E for 2017-18	B/E for 2018-19
1	Pay & Allowance	6,358.00	5,983.00	5,288.54	8,444.00	7,625.30	7,884.10
2	Pension	1380.00	1440.00	1236.06	1770.00	1340.00	1410.00
3	Other Establishment charges	935.00	895.00	675.62	4435.00	4378.00	4546.00
4	Dept.operating cost	973.00	989.00	744.98	1020.00	967.00	1011.00
5	Contingencies	204.00	173.00	110.83	174.00	163.00	163.00
6	Maintenance	2626.00	3569.80	1929.69	4314.60	3058.00	3133.00
		12476.00	13049.80	9985.72	20157.60	17531.30	18147.10

RE 2017-18




Dy.Registrar A/cs


Registrar


Director