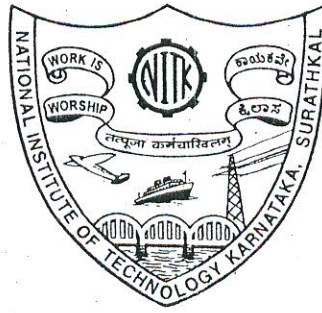


**NATIONAL INSTITUTE OF TECHNOLOGY KARNATAKA
SURATHKAL**

P.O. SRINIVASNAGAR, MANGALURU – 575 025, D.K DIST.



BUDGET ESTIMATE FOR 2017-18

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REVISED ESTIMATE FOR 2016-17

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INTRODUCTION

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

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

The Institute is running **9 Under Graduate** courses in Engineering disciplines (4 year duration with 8 Semesters) , **28 Post Graduate** courses (2 year duration with 4 semesters), except MCA course which is a 3year duration course (6 semesters) and Research 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 have about 230 staff quarters , 11 Boys Hostels, 4 ladies Hostels and 1 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 – 2015-16
A BRIEF REVIEW

NON-PLAN RECURRING:

The Revised Budget Estimate of ₹ 10668 lakhs (both for UG and PG courses) was approved for the Year 2015-16 by the Board of Governors in its 43rd meeting held on 13-11-2015.

The MHRD, Government of India has released a sum ₹ 5500 lakhs non-plan grants for the period 2015-16.

The actual expenditure incurred for the period was ₹ 9594.79 lakhs. Keeping in view of the economy measures, the non-plan expenditure for the year has been restricted to minimum.

The actual revenue receipt collection for the period was ₹4231.90 lakhs.(44.10% of total Non-Plan expenditure). 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 2015-16 a surplus amount of Rs.1353.72 lakh transferred to Institute Corpus fund.

The financial year 2015-16 was started with the total negative balance grant of ₹ 213.18 as on 1st April 2015.

Details of Receipt and Expenditure for the year 2014-15 is as under: (₹ in lakhs)

Particulars	Actuals 2015-16
a) Opening balance	- 213.18
b) Grant Receipts	5500.00
c) Expenditure	6716.61
d) IRG	4231.90
e) Non Salary Expenses	2878.18
f) Excess IRG over Non Salary exp	1353.72
e) Closing unspent Balance	-1429.79

Thus Institute had a total sum of ₹ -1429.79 lakhs deficit non-plan grant carried over to the financial year 2016-17. The per capita expenditure per student works out to ₹ 1,77,124/-

ANNUAL PLAN:

The Annual Plan scheme was approved for ₹ 16892.00 lakhs for the year 2015-16, taking into account the unspent balance of ₹-841.21 lakhs carried forward from the previous year 2014-15. The grant released by the GOI for the year 2015-16 was ₹ 4400.00 lakhs under Plan grant scheme. A sum of ₹ 5902.37 lakhs has been spent during year 2015-16 including advance payment to CPWD. The financial year ended with a deficit balance of ₹2,343.58 lakh under the scheme.

A sum of ₹ 773.35 lakh was received from other Agencies under Research Project Schemes and a sum of ₹852.66 lakh was spent under the scheme.

The closing grant balance position as on 31-03-2016 is as follows:

Non-plan Salary grant	:	₹ -1429.79 lakhs
Plan Grant	:	₹ (-)2343.58 lakhs

STUDENT STRENGTH FOR THE YEAR 2016-17

The admission to the institute is based on JEE (Main) rank basis through CSAB. The Admissions are completed during the month of July-Aug 2015. The details of students strength under UG , PG and PhD courses for the Academic year 2015-2016 are as follows:

COURSE	Intake Strength	Actual admission
B.Tech	868	759
M.Tech	612	544
MCA	93	92
MBA	70	47
MSc	56	50
MTech Research	50	24
Ph.D	<u>150</u>	<u>149</u>
	<u>1899</u>	<u>1665</u>

The total Student Strength of the Institute:

COURSE	NO.OF STUDENTS.
B.Tech	3224
M.Tech	1030
MCA	267
MSc	96
MBA	81
Ph.D	<u>762</u>
	<u>5460</u>

STAFF STRENGTH FOR 2016-17

The details of Staff strength of the Institute as on 30-9-2014 is as follows:

	Sanctioned	Actual
Teaching Staff	375	250
Non-Teaching Staff	413	191

REVISED ESTIMATE 2016-17

NON-PLAN:

The Budget Estimate of ₹ 12476 lakh for the year 2016-17 was approved by the Board of Governors of the Institute in its 43rdth BOG meeting held on 13-11-2015. The Revenue receipt was estimated ₹ 4218.00 lakhs.

Now the Revised Estimate 2016-17 has been worked out to ₹ 12110.00 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 ₹ 4400.00 lakh. The net expenditure comes to ₹ 7710.00 lakh for the year 2016-17.

The actual expenditure for 2015-16 was **Rs. 9594.79 lakh**. The difference between the actual expenditure 2015-16 and the Revised Estimate 2016-17 has been to ₹ 3455.01 lakhs. 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.

	Rs.in lakhs
i) Pay and Allowance	2121.67
ii) Pension Payment & establishment charges	419.52
iii) Dept.operating cost including Library	202.23
vi) Contingencies	58.90
v) Maintenance	652.69

	3455.01
	=====

Revenue Collections under the Revised Estimate 2016-17 on account of various fee collection and other miscellaneous receipts comes to ₹ **4400.00 lakhs**

The share of grants receivable from GOI comes to ₹ 9257.80 lakh under Salary & Non Salary Establishment component in the Revised Estimate 2016-17. The surplus revenue over Non Salary expenditure is estimated to be **Rs 608.00 lakh.**

REVENUE EXPENDITURE BUDGET ESTIMATE 2017-18.

The Budget Estimate for the year 2017-18 has been worked out to ₹ 20157.60 lakhs. As compare to the Revised Budget Estimate 2016-17 the excess expenditure works out to ₹ 7107.08 lakhs. This increase is mainly due to periodical increment and provision provided for additional DA. Provision for 7th Pay Commission **pay scale provision of Rs.1378 lakhs**, Promotion, New faculty and non-faculty recruitment and inclusion of PG Stipend and **Fellowship Rs.3200.00 lakh.** The variation of expenditure is as detailed below.

	(₹ in lakhs)
i) Pay and Allowance	2898.80
ii) Other Establishment charges including pension	3870.00
iii) Department Operating cost	31.00
iv) Contingencies	0.00
v) Maintenance	308.00
Total ₹	7107.08

ANNUAL PLAN GRANT/CAPITAL EXPENDITURE

The Budget Estimate for the Year 2016-17 was approved for ₹ 17600.00 lakhs. Now the Revised Estimate for 2016-17 has been worked to ₹ 15488.00 lakh. and the Budget Estimate for the year 2017-18 is tentatively worked out for ₹ 23200 lakh

ABSTRACT OF BUDGET PROPOSAL IN BRIEF

	(₹ in lakhs)			
	Actual 2015-16	B/E 2016-17	R/E 2016-17	B/E 2017-18
	1	2	3	4
i) Non- Plan/Rev.exp	9594.79	12476.00	13049.80	20157.60
ii) Plan /Capital Exp	5902.37	17600.00	15488.00	23200.00
iii) Research Schemes	848.43	1400.00	1382.55	1400.00
iv) Project Schemes	148.22	300.00	400.00	200.00
v) Funds Schemes	1137.89	1172.00	934.00	936.00

SOURCE OF FUND –NON-PLAN:

(₹ in lakhs)

Particulars	R/E	B/E
	2016-17	2017-18
A.Non-Plan	13049.80	20157.60
Revenue Receipts	4400.00	4665.00
Salary Component Grant GOI	6922.80	9821.60
Non Salary (Establishment) component GOI	2335.00	6205.00
Total GOI Non Plan	9257.80	16026.60
Non Salary Expenses	3792.00	4131.00
Less IRG	4400.00	4665.00
Surplus	608.00	534.00
B.Plan Grant requirement:	15488.00	23200.00

INTERNAL REVENUE GENERATION

S.L. No	Head of Account	Code No	B/E for 2015-16	R/E 2015-16	Actual 2015-16	BUDGET PROPOSAL			B/E for 2017-18
						B/E for 2016-17	Actual 1.4.2016 30/9/2016	R/E 2016-17	
1	Admission fee	1001	14.00	14.00	10.26	14.00	8.32	14.00	14.00
2	Tuition Fee UG	1002	1946.00	1954.60	2128.88	2045.20	1,300.84	2318.00	2491.00
3	Application form	1003	9.00	9.50	12.74	9.50	8.50	13.00	9.50
4	Rent from Building	1004	15.00	15.00	14.96	15.00	6.52	15.00	15.00
5	Recoveries-damages	1005	2.00	1.00	1.66	1.00	0.00	1.00	1.00
6	Water charges/ Quarters & Co	1006	6.00	6.00	5.84	6.00	3.24	6.00	6.00
7	Auction sale	1007	9.00	11.00	10.35	11.00	4.98	11.00	11.00
8	Late fee & fine/ Identity Card	1008	7.00	9.00	6.94	9.00	2.86	1.00	1.00
9	Central Comp. facilities	1009	68.00	68.00	67.63	68.80	58.66	66.80	69.00
10	Sale of Tender schedule	1010	2.00	1.00	0.15	1.00	0.26	0.20	0.20
11	Library Fee	1011	85.00	85.00	88.40	86.60	76.19	85.20	88.00
12	Miscellaneous	1012	9.00	2.00	8.91	2.50	1.02	6.00	6.00
13	Leave Sal. & Pension rept	1013	20.00	21.00	25.65	21.00	1.22	22.00	22.00
14	Rent from Hostel	1014	418.00	418.00	428.96	418.00	203.85	426.00	430.00
15	Rent from quarters	1015	23.00	18.00	42.75	18.00	15.34	44.00	44.00
16	Interest on investments	1016	200.00	250.00	196.98	205.00	35.89	200.00	210.00
17	Rent from Guest House	1017	19.00	18.00	14.93	18.00	10.70	9.00	9.00
18	Interest earned on SB A/c	1018	30.00	30.00	43.15	30.00	18.22	52.00	55.00
19	Transcript/ verification fee	1019	9.00	9.00	15.52	9.00	8.61	16.00	16.00
20	M.Tech Tution fee	1020	833.00	785.40	751.92	816.20	268.14	721.00	761.00
21	MBA Tution fee	1021	44.00	49.70	49.00	51.80	22.70	56.70	56.70
22	Ph.D fee	1022	79.00	75.75	92.35	80.30	46.00	98.00	98.00
23	MSc tuition fee	1023	14.00	14.00	14.02	14.00	5.40	14.40	15.00
24	M.C.A Tuition fee	1024	188.00	156.45	157.23	187.60	73.20	156.40	189.00
25	Convocation Fee	1025	31.00	34.10	33.50	35.00	12.63	33.30	33.60
26	PhD Thesis fee			50.50	9.22	44.50	7.00	14.00	14.00
	Total Revenue Receipts		4,080.00	4,106.00	4,231.90	4,218.00	2,200.29	4,400.00	4,665.00
	Non-Plan Requirement		7,415.00	6,562.00	5,362.89	8,258.00	2,606.32	8,649.80	15,492.60
	TOTAL		11,495.00	10,668.00	9,594.79	12,476.00	4,806.61	13,049.80	20,157.60
	Major Heads -Receipts								
1	Non-Plan Salary component		6062.00	5087.00	4801.13	6358.00	2475.07	6922.80	9821.60
2	Non-Plan Non-Salary (Establishment)		2129.00	2071.00	1915.48	2315.00	805.80	2335.00	6205.00
3	Non Plan Non Salary		3304.00	3510.00	2878.18	3803.00	1525.74	3792.00	4131.00
4	Annual Plan		11500.00	16892.00	5902.37	17600.00	2232.15	15488.00	23200.00
5	Project Schemes		800.00	1338.26	848.43	1400.00	170.11	1382.55	1400.00
6	Other Project Schemes		200.00	300.00	148.22	300.00	210.94	400.00	200.00
7	Fund Accounts		1270.00	1170.00	1137.89	1172.00	36.84	934.00	936.00
	Total		25265.00	30368.26	17631.70	32948.00	7456.65	31254.35	45893.60

REVENUE EXPENDITURE

₹ in lakhs

S.L. No	Head of Account	Code No	B/E for 2015-16	R/E 2015-16	Actual 2015-16	BUDGET PROPOSAL			
						B/E for 2016-17	Actual 1.4.2016 30/9/2016	R/E 2016-17	B/E for 2017-18
1	Salary Component: Pay & Allowances								
	Pay and Allowance	1120	6062.00	5087.00	4801.13	6358.00	2,475.07	5983.00	8444.00
	Provision for 7th Pay (Salary & Pension)							939.80	1377.60
2	Non-Salary Component								
	CPDA	1121	200.00	225.00	82.25	250.00	21.97	110.00	250.00
	NDPC	1120	98.00	98.00	130.06	110.00	58.66	160.00	210.00
	Leave Encashment & Pension	1122	90.00	98.00	60.81	115.00	26.28	115.00	180.00
	Pension payment	1123	1450.00	1270.00	1339.65	1380.00	603.05	1440.00	1770.00
	LTC/Home Travel Concession	1124	50.00	65.00	51.89	75.00	25.21	75.00	90.00
	Children Education allowance	1186	38.00	50.00	43.74	55.00	0.00	55.00	65.00
	Medical Reimbursement	1129	83.00	85.00	51.93	90.00	18.69	140.00	160.00
	PG/PhD Stipend	1187	0.00	0.00	0.00	0.00	0.00	0.00	3200.00
	Retirement Pension benefits	1187	120.00	180.00	155.15	240.00	51.94	240.00	280.00
	Total(2)		2,129.00	2,071.00	1,915.48	2,315.00	805.80	2,335.00	6,205.00
3	Travelling Allowance	1125	140.00	140.00	73.87	150.00	18.95	80.00	80.00
4	Attending Conference	1126	10.00	10.00	0.00	10.00	0.22	5.00	5.00
5	Training to Staff & faculty	1127	16.00	16.00	9.39	20.00	0.74	15.00	15.00
6	SC/ST Cell:Coaching & Training	1128	28.00	28.00	8.57	32.00	3.56	15.00	15.00
7	Expert lectures	1130	8.00	12.00	12.22	15.00	2.28	18.00	18.00
8	Internship Stipend	1131	4.00	4.00	3.45	4.00	2.91	6.00	6.00
9	Convocation expenses	1132	24.00	30.00	18.32	32.00	0.27	22.00	22.00
10	Research Interaction Exp	1133	18.00	18.00	19.81	20.00	4.04	20.00	20.00
11	Centre for excellence exp	1134	2.50	3.00	1.01	3.00	0.09	4.00	4.00
12	Students-Attending Conference	1135	16.00	10.00	7.80	12.00	2.01	18.00	18.00
13	Students-Internship/ Conf.abroad	1136	34.00	34.00	21.36	38.00	9.31	42.00	42.00
14	Furniture & equipments (IRG)	1137	4.00	4.00	0.00	4.00	0.00	202.00	178.00
15	Seminar and Workshops	1138	25.00	35.00	21.15	40.00	1.00	30.00	32.00
16	Adjuct faculty/visiting fee	1139	22.00	50.00	35.02	55.00	10.00	40.00	42.00
17	Institute Scholarship	1184	46.00	60.00	50.90	70.00	0.00	60.00	60.00
18	Pension Payment IRG	1185	0.00	0.00	131.95	0.00	0.00	0.00	0.00
19	CONTINGENCIES:								
	Telephone, Telex	1140	12.00	12.00	13.33	15.00	5.41	16.00	16.00
	Postage	1140	8.00	8.00	2.62	10.00	1.40	4.00	5.00
	Books & Periodicals /Books	1140	2.00	2.00	1.43	2.00	0.01	2.00	2.00
	Advertisement	1140	22.00	28.00	17.15	30.00	3.22	20.00	20.00
	Printing	1140	42.00	44.00	22.00	46.00	6.20	30.00	30.00
	Stationery	1140	18.00	20.00	16.44	22.00	2.80	18.00	18.00
	Livery- Class IV staff	1140	2.00	3.00	1.39	3.00	0.84	4.00	4.00
	Entertainment	1140	8.00	15.00	3.89	18.00	2.30	12.00	12.00
	Audit Fee	1140	6.00	8.00	2.48	10.00	0.00	10.00	10.00
	Purchase of Printers	1140	2.00	2.00	0.00	2.00	0.00	5.00	5.00
	Contribution to symposium	1140	6.00	6.00	0.00	8.00	0.00	8.00	8.00
	Guest house exp	1140	48.00	35.00	33.37	38.00	9.48	44.00	44.00
	Contingencies -Legal charges	1140	0.00	0.00	0.00	0.00	0.00	5.00	5.00
	Miscellaneous	1140	22.00	28.00	25.70	28.00	10.91	25.00	25.00

REVENUE EXPENDITURE -

₹ in lakhs

₹ in lakhs

Sl. No.	Head of Account	Code No	B/E for		Actual 2015-16	B/E for		Actual 1.4.16-30-9-16	B/E for	
			2015-16	R/E 2015-16		2016-17	R/E 2016-17		2017-18	R/E 2017-18
20	DEPARTMENTAL OPERATING COST									
	Operating Cost-Civil Eng -UG	1141	37.00	37.00	35.78	40.00	9.83	40.00	41.00	
	Operating Cost-Mech. Eng UG	1142	42.00	47.00	29.30	50.00	10.40	45.00	50.00	
	Operating Cost-E & E EngUG&	1143	19.00	20.00	11.01	22.00	7.60	22.00	22.00	
	Operating Cost-E & C Eng UG	1144	22.00	22.00	13.78	24.00	4.09	22.00	22.00	
	Operating Cost-Applied.Mech	1145	23.00	23.00	16.27	25.00	3.80	25.00	25.00	
	Operating Cost-Chemical Eng	1146	38.00	42.00	43.10	46.00	12.84	50.00	50.00	
	Operating Cost-Metallurgical	1147	31.00	31.00	19.85	33.00	6.10	33.00	35.00	
	Operating Cost-Physics UG&	1148	25.00	30.00	25.41	35.00	3.91	35.00	40.00	
	Operating Cost-Chemistry UG	1149	25.00	30.00	21.91	35.00	0.70	35.00	40.00	
	Operating Cost-Mining UG	1150	14.50	15.00	8.51	16.00	1.24	16.00	18.00	
	Op.cost- Practical Training- Mi	1151	5.50	6.00	1.25	6.00	0.00	6.00	6.00	
	Operating Cost-Comp.Science	1152	22.00	28.00	15.81	30.00	1.92	30.00	30.00	
	Operating cost IT department	1153	16.50	18.00	7.22	20.00	2.57	20.00	22.00	
	Operating Cost- Placment	1154	12.00	12.00	7.19	12.00	3.31	12.00	20.00	
	Operating Cost-C C F	1155	15.00	15.00	13.24	18.00	3.78	18.00	19.00	
	Operating Cost-Library UG&P	1156	420.00	420.00	404.97	435.00	176.35	435.00	435.00	
	Operating Cost School of Man	1157	15.00	15.00	10.57	18.00	5.57	18.00	18.00	
	Operating Cost-MACS dept UG	1158	15.00	16.00	8.58	18.00	3.10	18.00	18.00	
	PhD Contingency	1159	64.00	80.00	93.02	90.00	16.05	109.00	109.00	
21	Maintenance:									
	Repairs & Main. to Machinery	1160	84.00	84.00	51.56	90.00	24.63	80.00	90.00	
	Staff Research Project	1161	8.00	8.00	0.00	8.00	0.00	8.00	8.00	
	Health Care Centre	1162	150.00	150.00	132.09	165.00	46.66	146.00	146.00	
	Gardening	1163	26.00	30.00	24.91	35.00	11.03	35.00	35.00	
	Stores & Repair to Furniture	1164	8.00	12.00	1.49	15.00	0.24	5.00	5.00	
	Staff amenities	1165	4.00	4.00	4.41	4.00	1.11	6.00	8.00	
	Rates & Taxes	1166	8.00	12.00	10.83	12.00	10.83	18.00	18.00	
	Electricity charges	1167	240.00	300.00	315.09	320.00	118.84	330.00	340.00	
	Maintenance of Vehicles	1168	13.00	15.00	10.03	18.00	3.50	14.00	14.00	
	Maintenance of computers	1169	246.00	246.00	131.56	256.00	693.46	200.00	200.00	
	Mt.of Internal Telephone	1170	34.00	23.00	20.87	25.00	0.00	25.00	25.00	
	Maintenance of Water supply	1171	198.00	198.00	141.90	205.00	68.40	160.00	160.00	
	Maint. of Ele. Installation	1172	98.00	98.00	87.06	105.00	28.62	105.00	120.00	
	Maint. of Academic Bldg	1173	146.00	156.00	152.62	175.00	32.40	175.00	190.00	
	Maintenance of Hostel	1174	80.00	120.00	114.28	130.00	13.95	130.00	160.00	
	Maint. of Residential Bldg	1175	50.00	60.00	26.08	70.00	2.68	80.00	95.00	
	Maintenance of Roads	1176	46.00	30.00	20.19	40.00	0.00	40.00	65.00	
	Hostel Establishment	1177	184.00	164.00	134.58	174.00	28.70	180.00	180.00	
	Security Outsourcing	1178	148.00	148.00	122.19	150.00	60.69	190.00	395.00	
	Campus Maint/upkeeping	1179	58.00	60.00	12.34	65.00	1.61	50.00	50.00	
	Maint.of Waste water disposal	1180	12.00	14.00	18.50	25.00	6.11	30.00	30.00	
	NCC Activities	1181	6.00	6.00	4.21	6.00	1.17	10.00	10.00	
	Swachha Bharath Abhiyan	1182	0.00	0.00	0.00	0.00	0.00	2.00	2.00	
	NSS Activities	1183	0.00	0.00	0.00	0.00	0.00	4.00	4.00	
	Total Non-Salary Expenditure		3304.00	3510.00	2878.18	3803.00	1525.74	3792.00	4131.00	
	Grand Total		11495.00	10668.00	9594.79	12476.00	4806.61	13049.80	20157.60	

2 ANNUAL PLAN SCHEMES/CAPITAL EXPENDITURE

₹ in lakhs

S.L. No	Head of Account	Code No	B/E for 2015-16	R/E 2015-16	Actual 2015-16	BUDGET PROPOSAL			B/E for 2017-18
						B/E for 2016-17	Actual 1.4.2016 30/9/2016	R/E 2016-17	
A	Academic Building								
1	Western side New Lecture hall			900.00	750.00		314.00	250.00	150.00
2	Furniture to New Lecture Hall			0.00	0.00		0.00	314.00	0.00
3	New Sports Complex			550.00	0.00		0.00	300.00	2,250.00
4	Equipment & furniture to Sports			0.00	0.00		0.00	0.00	300.00
5	Const.of Addl new building for			1,200.00	300.00		0.00	1,200.00	1,700.00
6	Furniture to new computer Scie			0.00	0.00		0.00	0.00	150.00
7	Renovation of SJA Bldg			80.00	67.83		0.00	0.00	0.00
8	Addl.space for library building			300.00	0.00		0.00	100.00	1,000.00
9	Furniture and furnishing to Libr			0.00	0.00		0.00	0.00	200.00
10	Renovation of E& C bldg			0.00	0.00		0.00	0.00	0.00
11	Refurbishment of ATB			2.00	0.00		0.00	0.00	0.00
12	II Floor over CSE bldg			0.00	0.00		200.00	0.00	0.00
13	Exn.to SAC Bldg			5.00	0.00			0.00	0.00
14	General Activity/improvement			117.00	3.17		9.03	0.00	0.00
15	Const.of Vertical extn of Basic			450.00	0.00			800.00	875.00
16	Furniture to Basic Sc.bldg			0.00	0.00			0.00	100.00
17	Const,of vertical extn of Mech b			800.00	0.00			500.00	1,575.00
18	Furniture to Vertical extn Mech			0.00	0.00			0.00	150.00
19	Const.of vertical extn of Applied			400.00	100.00			500.00	600.00
20	Furniture to vertical extn Appli			0.00	0.00			0.00	200.00
21	Const.of Horizontal extn of PG			475.00	584.99		100.00	900.00	800.00
22	Furniture to Horizontal extn PG			0.00	0.00			0.00	300.00
23	Const.of 3rd floor over civil Ann			40.00	55.35		2.39	0.00	0.00
24	Const.of 2nd floor over IS Lab			17.00	2.45			0.00	0.00
25	Replacement of Steel Windows			0.00	0.00			0.00	0.00
26	Solar Power Plant			10.00	0.00			0.00	0.00
27	Extn.HCC Bldg			10.00	0.00			0.00	0.00
28	Providing Lifts to existing Bldgs			10.00	16.47		34.87	20.00	0.00
29	General Activity : Minor civil wo			30.00	0.73		15.51	36.00	600.00
30	Building for School inter -discip			0.00	0.00			0.00	0.00
31	Building for School of Managm			0.00	0.00			0.00	0.00
32	Reno of old chemistry lab in II Fl.			0.00	0.00			0.00	0.00
33	Constn of shed for Ambulance			0.00	0.00			0.00	0.00
34	Const.of additional 5th &6th Fl			0.00	0.00		265.00	565.00	500.00
35	New schemes		4200.00			5000.00			
			4,200.00	5,396.00	1,880.99	5,000.00	940.80	5,485.00	11,450.00
B	STAFF RESIDENTIAL BLDG								
1	New Faculty Apartments			950.00	0.00			100.00	2550
2	New Non-Faculty Apartments			550.00	0.00			200.00	1425
3	Renovation of AP4 to AP8 qtrs			40.00	38.83			0.00	0.00
4	New schemes		1400.00			2000.00			
			1,400.00	1,540.00	38.83	2,000.00	0.00	300.00	3,975.00

Sl. No.	Head of Account	Code No	B/E for 2015-16	R/E 2015-16	Actual 2015-16	BUDGET PROPOSAL			B/E for 2017-18
						B/E for 2016-17	Actual 1.4.2016 30/9/2016	R/E 2016-17	
HOSTEL BUILDING									
1	New Mega Hostel Complex			115.00	0.00		0.00	0.00	0.00
2	New ladies Hostel			900.00	200.00		200.00	1125.00	1000.00
3	Furniture to New ladies Hostel							75.00	75.00
4	RO Water Purifier to Hostel			10.00			0.00	0.00	0.00
5	Constrution of new boys hostel			800.00	0.00		0.00	500.00	3400.00
6	Furniture to New boys Hostel								200.00
7	New schemes		1000.00	16.00		4000.00			
	Total.		1,000.00	1,841.00	200.00	4,000.00	200.00	1,700.00	4,675.00
EQUIPMENT									
1	MIS			47.50				0.00	0.00
2	General Lab Equipment & Soft			1025.00	585.83		122.84	1500.00	1800.00
3	Furniture including new bldg			270.00				200.00	0.00
4	Software to Departments. Mat la			180.00				0.00	0.00
5	Data Centre upgradation of CC			430.00				0.00	0.00
6	Campus Wi fi Network							780.00	0.00
7	Computers and Airconditioners							200.00	600.00
8	New schmens		3000.00			3000.00			
	Total		3,000.00	1,952.50	585.83	3,000.00	122.84	2,680.00	2,400.00
Land & its Development:									
1	Compound walls -for STP			0.00				0.00	0.00
2	Development of Children's Park			25.00				0.00	0.00
3	Const.of compond wall at NH s			10.00				59.00	0.00
4	Utilization of STP Treated wate			10.00				0.00	0.00
5	Extension of LT line to western sid			0.00				0.00	400.00
6	General improvements in Water st			0.00				0.00	200.00
7	General improvements in electrica			0.00				0.00	50.00
8	Upgradation of general infrastru			0.00				0.00	47.50
9	New schemes		100.00			100.00			
	Total		100.00	45.00	0.00	100.00	0.00	59.00	697.50
Other works									
1	Campus Amenities- school								
2	NIT - Transit House			2.50	2.50		2.50	0.00	2.50
3	Stipend/Fellowships			2,920.00	2,476.06		944.96	2,900.00	0.00
4	SC/ST Plan Grant Exp			3,195.00	718.16		21.05	2,364.00	0.00
5	New Schemes		1,800.00	0.00		3,500.00			
	Total		1,800.00	6,117.50	3,196.72	3,500.00	968.51	5,264.00	2.50
Total GOI Annual Plan (I To II)			11,500.00	16,892.00	5,902.37	17,600.00	2,232.15	15,488.00	23,200.00

3 RESEARCH SCHEMES

Sl. No	Head of Account	Code No	B/E for 2015-16	R/E 2015-16	Actual 2015-16	BUDGET PROPOSAL			B/E for 2017-18
						B/E for 2016-17	Actual 1.4.2016 30/9/2016	R/E 2016-17	
1	Ambient Airborne Particulate-Gangam			7.45	7.90		1.98	0.00	
2	Assessmt of Performe of Explosives-			0.86	0.86		0.00	0.00	
3	Computational Studies of Thermo-Aji			2.26	0.15		0.00	2.19	
4	Constn of Lift to CCC - MSJ			20.43	20.43		0.00	0.00	
5	Constn of Lift to HCC-MSJ			19.55	19.54		0.00	0.00	
6	Design Dev & Characterization -Hem			10.53	12.22		0.00	0.20	
7	Design Synthesis -Darshak Trivedi			10.52	14.51		0.96	0.00	
8	Devel of Probiotics- Prasanna B D			0.51	0.51		0.00	0.00	
9	Dev.of Tool for detection of XML-San			24.33	12.60		5.61	12.39	
10	DRDO-Asset of Solder Jonit Reliabilit			0.00	0.00		0.00	0.00	
11	Dst-Batch and Continuous Photocata			1.05	0.00		0.00	0.00	
12	DST-Electro Chemical-Dr.S.Noyel Vic			3.84	3.84		0.00	0.00	
13	DST FIST HOD Physics			37.51	37.30		0.00	0.76	
14	DST-FIST Program-Dr P Mohanan			0.98	0.98		0.00	0.00	
15	DST-FIST Program-HOD Chemistry			1.52	1.51		0.00	0.00	
16	DST Grant-INSPIRE Programme			0.43	0.00		0.00	0.43	
17	DST Invesigation of enhanced pool-S			0.00	0.00		0.00	0.00	
18	DST Synthesis & characterization-Jag			12.87	8.45		0.76	4.54	
19	Dynamic Soil Structure-R Shivashank			3.32	0.00		0.00	3.45	
20	Efficiency enhancement-Dr.Udaya Ku			19.43	18.04		0.00	1.81	
21	Establisht of New National Mem			0.00	0.00		0.00	0.00	
22	Experimental Investigations-Suresh S			2.00	1.18		0.89	0.94	
23	Friction Stir Proces of Steels-Udaya B			0.00	0.00		0.00	0.00	
24	Fund for Sc & Engg Research-Georg			0.04	0.00		0.00	0.04	
25	HP Workshop-Deposit			1.27	0.00		0.00	1.27	
26	Hydrogen Loaded Concrete-BRNS-N			2.27	0.00		0.00	2.36	
27	IBM Faculty Award- Prakash Raghav			0.43	0.00		0.00	0.45	
28	Intel Foundation - E & C			3.20	0.91		0.00	2.39	
29	Investigation of the Effect-SERB - Dr			2.59	0.00		0.00	2.59	
30	Inv.of Machining charact of TiNi-S-S.			2.25	2.25		1.44	4.07	
31	KSCST Project			0.26	0.09		0.00	0.18	
32	lab Investigation on Barm BW -Subba			1.23	1.15		0.11	0.11	
33	L&T Sponsored Mtech(CTM)project			98.71	77.45		10.68	87.81	
34	CSIR-Vizualization of Boiling -Sathya			7.77	9.63		1.03	0.00	
35	Dev of crushing & grinding-K. Ramac			2.64	2.92		0.43	1.48	
36	DST-FIST Prog -HOD CSE			37.98	35.92		0.00	2.96	
37	DST-Inv of enhanced Pool-Sathyaba			0.00	0.00		0.00	0.00	
38	Measurements and Charactn-Gangam			11.76	8.38		2.99	3.61	
39	Metallurgical Investigatin-Jagannath M			0.54	0.00		0.00	0.56	
40	MHRD-Virtual Lab-K V Gangadharan			16.67	24.63		0.63	4.94	
41	Nano.Porous Polymer-DRDO-Arun Is			0.00	2.64		0.00	0.00	
42	Production of N-3 - Prasanna B D			0.31	0.31		0.00	0.00	
43	Reserve micellar Extrction-Regupathi			4.85	0.20		0.00	4.84	
44	RF MEMS NP MASS-G Umesh			0.00	0.00		0.00	0.00	

Sl. No.	Head of Account	Code No	B/E for 2015-16	R/E 2015-16	Actual 2015-16	BUDGET PROPOSAL			
						B/E for 2016-17	Actual 1.4.2016 30/9/2016	R/E 2016-17	B/E for 2017-18
45	RF MEMS-Switches for Wide Band-N			0.00	0.00		0.00	0.00	
46	RS and GIS Tools to Support Conser			0.43	0.26		0.00	0.18	
47	RT Lab-Dr K V Gangadharan			48.94	31.75		4.64	18.60	
48	Secure Turbulance Resist Free Spac			0.00	0.00		0.00	0.00	
49	SERB Control strategies for Dynamic			8.51	9.38		0.00	0.00	
50	SERB Novel Nano Composites- Anar			2.64	0.00		0.00	0.00	
51	SERB One step CZTS -Noyal Victoria			10.22	10.22		0.00	0.00	
52	S&T-Modelling of Airborne Dust-V R			3.93	3.93		0.00	0.00	
53	Structural Engg.Project-BARC-Katta			4.60	1.77		0.30	2.96	
54	Studies on Removal of VOCS-DST R			0.00	0.00		0.00	0.00	
55	Study on moorePenrose-Sam Johnsc			0.04	0.00		0.00	0.04	
56	Synthesis of Novel Nano-Poly BRNS-			0.00	0.00		0.00	0.00	
57	Topological structure semiclosed			1.00	1.00		0.00	0.00	
58	Unco-ordinated secure and energy A			17.17	10.82		0.90	6.73	
59	Utilization of Fine materials of Mine-V			5.48	2.65		1.47	3.33	
60	Woman Enterprenurship & Tourism D			2.37	2.82		0.00	0.00	
61	NIC Virtual Class Room Project			0.00	0.00		0.00	0.00	
62	Centre of Excellence-Smart grid proje			144.68	8.51		1.52	144.79	
63	Numerical & Experimental-Ajay kuma			21.41	15.24		0.06	6.74	
64	UGC-Mitigation of tribal Suicides-She			3.07	2.14		0.67	1.02	
65	UGC Fellowship grant-Karthik Hegde			0.90	3.52		0.25	0.46	
66	Usage of granulated Slag-Kirloskar L			2.65	2.40		1.51	2.38	
67	Energy Harvesting Seat-M.S. Bhat			2.44	1.68		0.00	0.83	
68	CSIR BIOMASS Fuel mass Burning-D			5.04	6.23		0.11	0.00	
69	DAE: on the solution of convection -E			1.39	4.78		1.53	0.27	
70	Hutti Gold Mines-Dev of value-Dr. M.			7.08	2.89		0.95	4.41	
71	ICSSR-Reforming Higher Education t			2.75	1.40		0.00	1.43	
72	INSPIRE PROJECT-Dr. Hariprasad D			4.68	4.15		0.53	0.63	
73	Nabard -Impediments to growth of Ho			3.90	5.13		0.79	0.79	
74	RSOP:FPGA based Dev. Of difft algo			20.13	12.57		0.33	8.19	
75	SERB-Air Pollution-Dr.Gangamma			14.00	14.15		0.70	0.00	
76	VGST-Develop of Low cost -Arun M I			20.00	17.08		0.00	3.57	
77	Vishwesharaiah Ph.D Scheme for EC			9.75	34.88		36.84	7.88	
78	DST-HOD Chemical Engineering			156.57	115.18		26.11	48.27	
79	DST-HOD Civil Engineering			73.2	60.56		0.00	15.17	
80	Remote Sensing & GIS-KN Lokesh			11.22	3.51		2.27	8.15	
81	SERB-Application of Silicon-Dr H.S.N			31.52	3.67		1.83	29.10	
82	DST Heavy metals removal-Dr. Keyy			22.75	18.88		5.02	4.60	
83	Info Security Education & Aware-Pha			57.10	42.90		4.61	16.13	
84	MHRD-Virtual Lab Phase 2 -K V Gan			54.89	40.67		12.59	15.94	
85	SERB An Investigation Dr.Anish S			23.50	0.00		8.96	24.13	
86	SERB Synthesis of Polyozo -Sib sank			20.65	3.97		0.72	17.21	
87	DST FIST Applied Mech			142.00	0.00		0.00	0.00	
88	Special Manpower Devt.programme			1.50	0.11		0.04	16.02	

S.L. No	Head of Account	Code No	B/E for 2015-16	R/E 2015-16	Actual 2015-16	B/E for 2016-17	Actual 1.4.2016 30/9/2016	R/E 2016-17	B/E for 2017-18
89	CSD-Student project AGV			0.00	1.52		1.48	2.52	
90	Design Innovation Centre -S.M.Kulka			0.00	0.15		1.19	18.09	
91	Deve. & Performance of evaluation -Pa			0.00	0.03		0.41	8.11	
92	DIST FIST HOD Applied Mech			0.00	0.00		0.00	145.31	
93	DST INSPIRE Faculty award-Benees			0.00	0.00		0.15	9.90	
94	DST Renewable Synthesis -Saikat D			0.00	0.00		0.56	19.03	
95	ESTC Coastal Ocean Tech. Dr.Manu			0.00	0.00		4.46	29.00	
96	Haxagon nex Gen 3D lab. K.V .Gang			0.00	0.00		0.00	17.00	
97	DST INSPIRE Faculty award-Kishore			0.00	6.06		6.13	13.29	
98	Investigation on Passive -Jayraj			0.00	2.47		0.03	0.06	
99	On the Role of Proton Transfer-SER			0.00	0.00		0.81	15.77	
100	SERB Utilityinteractive based hybrid			0.00	8.17		1.88	4.31	
101	SERB Automistic modelling - Kartik T			0.00	0.00		0.00	10.13	
102	SERB Coupled dynamic -Debabrata			0.00	2.73		2.04	9.08	
103	SERB Design Modular FPGA B.Talav			0.00	0.00		2.54	20.25	
104	SERB High Performance - Krishna B			0.00	0.00		3.59	12.25	
105	Study on Low Temperature-GN Kum			0.00	0.00		0.00	5.00	
106	Korea Institute of Science- Hariprasa						0.20	11.40	
107	DST Development of Composit M.Do						0.00	30.71	
108	SERB Experimental& numerical -Satt						0.95	45.00	
109	FIST Programme -Vijay Desai Mech						0.00	235.00	
110	NRB Study Corrosion - Narendranath						0.00	13.71	
111	SERB Corrosion & impedance - Sha						0.00	15.04	
112	SERB Optimal Damping - T.Nasar						0.00	22.89	
113	KSCST Saikath Datta						0.05	0.05	
114	KSCST A O Surendranath						0.00	0.07	
115	KSCST Shashidhar						0.00	0.04	
116	Building capacity & Collaborative -Sa						0.88	31.30	
117	CPRI Inv on the operation -D.N Gaor						0.00	17.50	
118	CSRI Auto System for identification -						0.00	11.42	
119	DST FIST Programme HOD E&C						0.00	53.00	
120	New Schemes		800.00			1400.00			1400.00
	Total		800.00	1,338.26	848.43	1,400.00	170.11	1,382.55	1,400.00
4	Other PROJECT SCHEMES:								
1	TEQIP Phase II		200.00	300.00	148.22	300.00	210.94	400.00	0.00
2	Nodal centre		0.00		0.00		0.00	0.00	0.00
3	New Schemes								200.00
			200.00	300.00	148.22	300.00	210.94	400.00	200.00
5	FUND SCHEMES								
1	Student Activity Council fund		170.00	170.00	163.14	172.00	36.84	163.00	165.00
2	NITk Corpus Fund		650.00	500.00	719.00	500.00	0.00	500.00	500.00
3	Institute Development Fund		300.00	300.00	70.75	300.00	0.00	71.00	71.00
4	Testing & Consultancy		150.00	200.00	185.00	200.00	0.00	200.00	200.00
5	New schemes								
	Total		1,270.00	1,170.00	1,137.89	1,172.00	36.84	934.00	936.00
	GRAND TOTAL(1-3_)		25265.00	30368.26	17631.70	32948.00	7456.65	31254.35	45893.60

EXPENDITURE

STUDENT ACTIVITIES BUDGET PROPOSAL

₹ in lakhs

Heads of account	B/E 2015-16	R/E 2015-16	Actual 2015-16	B/E 2016-17	R/E 2016-17	B/E 2017-18
1 Sports & Games						
Sports Materials	8.00	9.00	6.21	9.00	9.00	9.00
Maint.of Ground	8.00	8.00	10.34	8.00	12.00	12.00
Printing & Stationery	0.50	0.50	0.97	0.50	1.00	1.00
Shoe Subsidy	0.80	0.80	0.29	0.80	0.80	0.80
TA DA sports & Games	5.00	5.00	5.92	5.00	6.00	6.00
Tournaments -sport & Game	12.00	12.00	1.61	12.00	6.00	6.00
Contingencies Sports & Gar	1.00	1.00	3.09	1.00	1.00	1.00
2 Student Activity						
Student Club Expenses	7.00	7.00	20.76	7.00	7.00	9.00
Film Club	2.50	2.00	2.90	2.50	2.50	2.50
Student Orientation Program	0.00	0.00	2.97	0.00	3.50	3.50
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
Printing & Stationery	9.00	8.50	1.81	9.00	3.00	3.00
Contingencies & consumable	6.00	6.00	4.45	6.00	6.00	6.00
Travel Expenses	1.20	1.20	0.15	1.20	1.20	1.20
Refreshment charges	8.00	8.00	6.42	8.00	8.00	8.00
Ring Presentation	5.00	5.00	6.99	5.00	10.00	10.00
Vitruin Magazine	20.00	20.00	14.80	21.00	10.00	10.00
3 Swimming Pool Maintenance	29.00	29.00	26.46	29.00	29.00	29.00
Total	170	170.00	163.14	172.00	163.00	165.00

SUMMARY

Rs.in lakhs

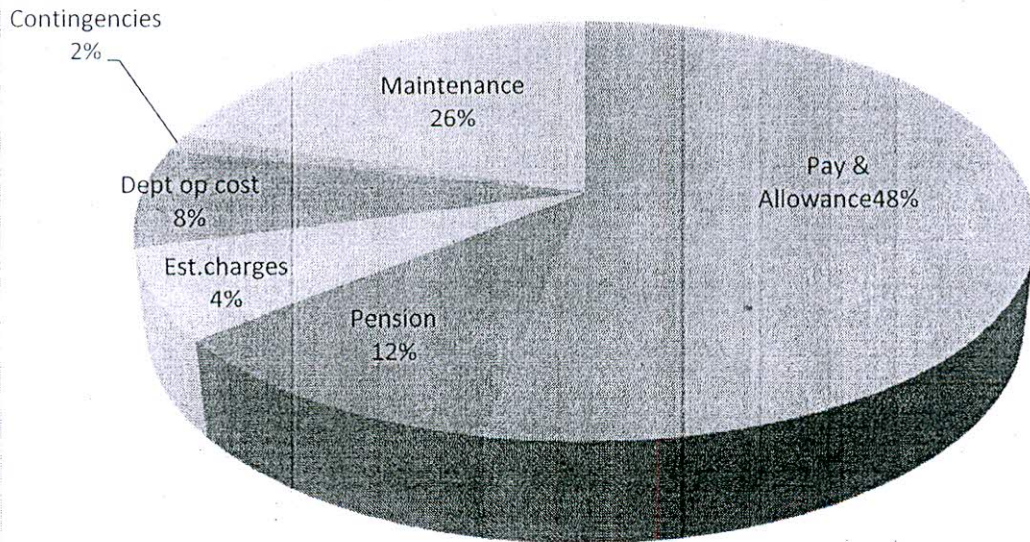
BUDGET PROPOSAL								
S.L. No	Head of Account	Code No	B/E for 2015-16	R/E for 2015-16	Actual 2015-16	B/E for 2016-17	R/E for 2016-17	B/E for 2017-18
1	NON-PLAN		11495.00	10668.00	9594.79	12476.00	13049.80	20157.60
2	ANNUAL PLAN SCHEMES		11500.00	16892.00	5902.37	17600.00	15488.00	23200.00
3	RESEARCH SCHEMES		800.00	1338.26	848.43	1400.00	1382.55	1400.00
4	PROJECT SCHEMES		200.00	300.00	148.22	300.00	400.00	200.00
5	FUNDS SCHEMES		1,270.00	1,170.00	1,137.89	1,172.00	934.00	936.00
			25265.00	30368.26	17631.70	32948.00	31254.35	45893.60

NON-PLAN MAJOR HEADS

Rs.in lakhs

BUDGET PROPOSAL								
S.L. No	Head of Account	Code No	B/E for 2015-16	R/E for 2015-16	Actual 2015-16	B/E for 2016-17	R/E for 2016-17	B/E for 2017-18
1	Pay & Allowance		6,062.00	5,087.00	4,801.13	6,358.00	6,922.80	9,821.60
2	Pension		1450.00	1270.00	1339.65	1380.00	1440.00	1770.00
3	Other Establishment charges		679.00	801.00	575.83	935.00	895.00	4435.00
4	Dept.operating cost		861.50	907.00	786.77	973.00	989.00	1020.00
5	Contingencies		176.00	183.00	114.10	204.00	173.00	173.00
6	Maintenance		2266.50	2420.00	1977.31	2626.00	2630.00	2938.00
			11495.00	10668.00	9594.79	12476.00	13049.80	20157.60

2016-17



Dy.Registrar A/cs

Registrar

Director