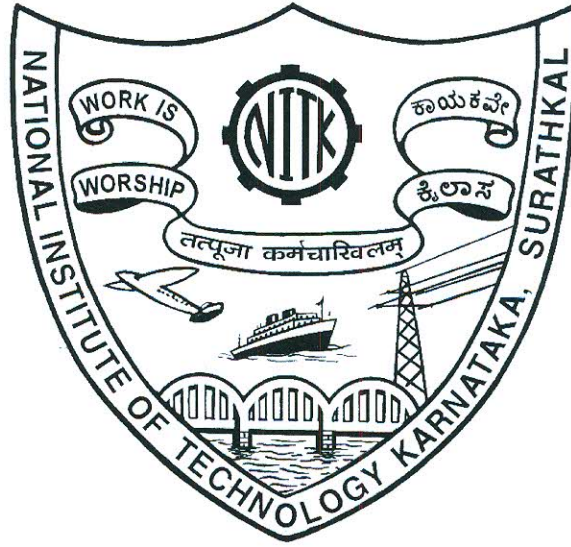


**NATIONAL INSTITUTE OF TECHNOLOGY KARNATAKA**

SURATHKAL, P.O. SRINIVASNAGAR-575025, MANGALORE, DK DIST



**BUDGET ESTIMATE FOR 2016-17  
&  
REVISED ESTIMATE FOR 2015-16**

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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 15<sup>th</sup> August 2007.

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 Programes 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.



**A NOTE ON BUDGETARY POSITION – 2014-15**  
**A BRIEF REVIEW**

**NON-PLAN RECURRING:**

The Revised Budget Estimate of ₹ 9636.50 lakhs (both for UG and PG courses) was approved for the Year 2014-15 by the Board of Governors in its 40th meeting held on 15-11-2014.

The MHRD, Government of India has released a sum ₹ 6000.48 lakhs non-plan grants for the period 2014-15.

The actual expenditure incurred for the period was ₹ 8647.67 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 ₹3547.02 lakhs (41% 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 should be transferred to Institute Corpus Fund. Accordingly for the year 2014-15 a surplus amount of Rs.1107.86 lakh transferred to Institute Corpus fund.

The financial year 2014-15 was started with the total negative balance grant of ₹ 115.94 lakhs as on 1<sup>st</sup> April 2014.

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

| Particulars                       | Actuals 2014-15 |
|-----------------------------------|-----------------|
| a) Opening balance                | - 115.94        |
| b) Grant Receipts                 | 6000.48         |
| d) IRG                            | 3547.02         |
| e) Expenditure                    | 8647.67         |
| f) Excess IRG over Non Salary exp | 1107.86         |
| e) Closing unspent Balance        | -213.18 *       |

\* Salary component (-)3112.30, Non Salary (+)2899.12

Thus Institute had a total sum of ₹ -213.18 lakhs deficit non-plan grant carried over to the financial year 2015-16. The per capita expenditure per student works out to ₹ 1, 63,530 /-

**ANNUAL PLAN:**

The Annual Plan scheme was approved for ₹ 9636.50 lakhs for the year 2014-15, taking into account the unspent balance of ₹+191.43 lakhs carried forward from the previous year 2013-14. The grant released by the GOI for the year 2014-15 was ₹ 4300 lakhs under Plan grant scheme. A sum of ₹ 5332.63 lakhs has been spent during year 2014-15 including advance payment to CPWD. During the financial year end a sum of -841.21 lakh has been overspent under the scheme.

(Plan Capital & General Rs.-3626.11 lakh , Plan & General -SC/ST Rs.2784.90 lakh)

A sum of ₹ 925.16 lakh was received from other Agencies under Research Project Schemes and a sum of ₹ 788.00 lakh was spent under the scheme.

The closing grant balance position as on 31-03-2015 is as follows:

|                                |   |                     |
|--------------------------------|---|---------------------|
| Non-plan Salary grant          | : | ₹ -213.18 lakhs     |
| Plan Grant                     | : | ₹ (-)841.21 lakhs * |
| * Plan Capital & General       |   | ₹ (-)3626.11        |
| *Plan Capital & Generals SC/ST |   | ₹ 2784.90           |

### STUDENT STRENGTH FOR THE YEAR 2015-16

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                | 825                |
| M.Tech         | 612                | 494                |
| MCA            | 93                 | 90                 |
| MBA            | 70                 | 34                 |
| MSc            | 56                 | 47                 |
| MTech Research | 50                 | 24                 |
| Ph.D           | <u>150</u>         | <u>142</u>         |
|                | <b><u>1899</u></b> | <b><u>1656</u></b> |

The total Student Strength of the Institute:

| COURSE | NO.OF STUDENTS.    |
|--------|--------------------|
| B.Tech | 3255               |
| M.Tech | 1106               |
| MCA    | 269                |
| MSc    | 92                 |
| MBA    | 71                 |
| Ph.D   | <u>624</u>         |
|        | <b><u>5417</u></b> |

### STAFF STRENGTH FOR 2015-16

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

|                    | Sanctioned | Actual |
|--------------------|------------|--------|
| Teaching Staff     | 375        | 249    |
| Non-Teaching Staff | 413        | 187    |



## REVISED ESTIMATE 2015-16

### NON-PLAN:

The Budget Estimate of ₹ 11495 lakh for the year 2015-16 was approved by the Board of Governors of the Institute in its 40<sup>th</sup> BOG meeting held on 15-11-2014. The Revenue receipt was estimated ₹ 4080.00 lakhs.

Now the Revised Estimate 2015-16 has been worked out to ₹ 10668.00 lakh. Keeping in view of grant allocation by MIIRD 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 ₹ 4106.00 lakh. The net expenditure comes to ₹ 6562.00lakh for the year 2015-16

The actual expenditure for 2014-15 was Rs. 8647.67 lakh. The difference between the actual expenditure 2014-15 and the Revised Estimate 2015-16 has been to ₹ 2020.33 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                        | 782.23      |
| ii) Pension Payment & establishment charges | 147.43      |
| iii) Dept.operating cost including Library  | 193.41      |
| vi) Contingencies                           | 49.00       |
| v) Maintenance                              | 848.26      |
|                                             | -----       |
|                                             | 2020.33     |
|                                             | =====       |

**Revenue** Collections under the Revised Estimate 2015-16 on account of various fee collection and other miscellaneous receipts comes to ₹**4106.00 lakhs**

The share of grants receivable from GOI comes to ₹ 7158.00 lakh under Salary & Non Salary Establishment component in the Revised Estimate 2015-16. The surplus revenue over Non Salary expenditure is estimated to be **Rs.596 lakh.**

### **BUDGET ESTIMATE 2016-17.**

The Budget Estimate for the year 2016-17 has been worked out to ₹ 12476 lakhs. As compare to the Revised Budget Estimate 2015-16 the excess expenditure works out to ₹ 1808.00 lakhs. This increase is mainly due to periodical increment and provision provided for additional DA, Promotion, new faculty and non faculty recruitment etc. The variation of expenditure is detailed below.

|                                                   | (₹ in lakhs)     |
|---------------------------------------------------|------------------|
| i) Pay and Allowance                              | 1271.00          |
| ii) Other Establishment charges including pension | 162.00           |
| iii) Department Operating cost                    | 66.00            |
| iv) Contingencies                                 | 0.00             |
| v) Maintenance                                    | 309.00           |
| <b>Total</b>                                      | <b>₹ 1808.00</b> |



**ANNUAL PLAN GRANT:**

The Budget Estimate for the Year 2015-16 was approved for ₹ 11500.00 lakhs. Now the Revised Estimate for 2015-16 has been worked to ₹ 16892.00 lakh. and the Budget Estimate for the year 2016-17 is tentatively worked out for ₹ 17600 lakh

|                        | Actual 2014-15 | B/E 2015-16 | R/E 2015-16 | ₹ in lakhs)<br>B/E 2016-17 |
|------------------------|----------------|-------------|-------------|----------------------------|
|                        | 1              | 2           | 3           | 4                          |
| (i) Non-Plan           | 8647.67        | 11495.00    | 10668.00    | 12476.00                   |
| (ii) Plan              | 5332.63        | 11500.00    | 16892.00    | 17600.00                   |
| (iii) Research Schemes | 402.15         | 800.00      | 1338.26     | 1400.00                    |
| (iv) Project Schemes   | 385.85         | 200.00      | 300.00      | 200.00                     |
| (v) Fund Schemes       | 1045.91        | 1270.00     | 1173.00     | 1175.00                    |

**SOURCE OF FUND –NON-PLAN:**

(₹ in lakhs)

| Particulars                                               | R/E 2015-16     | B/E 2016-17     |
|-----------------------------------------------------------|-----------------|-----------------|
| A. Non-Plan                                               | 10668.00        | 12476.00        |
| Revenue Receipts                                          | 4106.00         | 4218.00         |
| Salary component Grant-GOI                                | 5087.00         | 6358.00         |
| Non-Salary (Est) Component-GOI                            | 2071.00         | 2315.00         |
| <b>TOTAL GOI-Non Plan</b>                                 | <b>7158.00</b>  | <b>8673.00</b>  |
| Non Salary Expenses                                       | 3510.00         | 3803.00         |
| Less: IRG                                                 | 4106.00         | 4218.00         |
| <b>Surplus</b>                                            | <b>596.00</b>   | <b>415.00</b>   |
| <b>B. Plan Grant Requirement</b><br>(₹ 16892.00-₹3195.00) | <b>13697.00</b> | <b>17600.00</b> |

## NON-PLAN

### INTERNAL REVENUE GENERATION

| S.L. No                             | Head of Account                | Code No | B/E for         |                 | Actual '2014-15 | BUDGET PROPOSAL  |                              |                  | B/E for 2016-17  |
|-------------------------------------|--------------------------------|---------|-----------------|-----------------|-----------------|------------------|------------------------------|------------------|------------------|
|                                     |                                |         | 2014-15         | 2014-15         |                 | 2015-16          | Actual 1.4.2015<br>30/9/2015 | R/E 2015-16      |                  |
| 1                                   | Admission fee                  | 1001    | 16.00           | 13.20           | 12.61           | 14.00            | 7.83                         | 14.00            | 14.00            |
| 2                                   | Tuition Fee UG                 | 1002    | 1358.50         | 1636.00         | 1,840.89        | 1946.00          | 1,081.72                     | 1954.60          | 2045.20          |
| 3                                   | Application form               | 1003    | 8.00            | 9.00            | 9.62            | 9.00             | 7.13                         | 9.50             | 9.50             |
| 4                                   | Rent from Building             | 1004    | 13.00           | 13.50           | 12.82           | 15.00            | 6.13                         | 15.00            | 15.00            |
| 5                                   | Recoveries-damages             | 1005    | 2.00            | 2.00            | 0.00            | 2.00             | 0.66                         | 1.00             | 1.00             |
| 6                                   | Water charges/ Quarters & Co   | 1006    | 4.00            | 5.70            | 5.05            | 6.00             | 3.04                         | 6.00             | 6.00             |
| 7                                   | Auction sale                   | 1007    | 6.00            | 9.00            | 11.98           | 9.00             | 3.58                         | 11.00            | 11.00            |
| 8                                   | Late fee & fine/ Identity Card | 1008    | 3.00            | 7.00            | 9.77            | 7.00             | 2.52                         | 9.00             | 9.00             |
| 9                                   | Central Comp. facilities       | 1009    | 66.70           | 67.30           | 67.64           | 68.00            | 51.82                        | 68.00            | 68.80            |
| 10                                  | Sale of Tender schedule        | 1010    | 3.00            | 2.00            | 0.64            | 2.00             | 0.10                         | 1.00             | 1.00             |
| 11                                  | Library Fee                    | 1011    | 84.00           | 84.80           | 87.51           | 85.00            | 67.50                        | 85.00            | 86.60            |
| 12                                  | Miscellaneous                  | 1012    | 16.00           | 9.00            | 2.51            | 9.00             | 1.34                         | 2.00             | 2.50             |
| 13                                  | Leave Sal. & Pension rept      | 1013    | 8.00            | 20.00           | 21.06           | 20.00            | 21.39                        | 21.00            | 21.00            |
| 14                                  | Rent from Hostel               | 1014    | 408.00          | 410.00          | 418.19          | 418.00           | 189.44                       | 418.00           | 418.00           |
| 15                                  | Rent from quarters             | 1015    | 16.00           | 23.00           | 18.82           | 23.00            | 25.77                        | 18.00            | 18.00            |
| 16                                  | Interest on investments        | 1016    | 250.00          | 200.00          | 196.83          | 200.00           | 19.31                        | 250.00           | 205.00           |
| 17                                  | Rent from Guest House          | 1017    | 7.00            | 18.00           | 16.79           | 19.00            | 6.02                         | 18.00            | 18.00            |
| 18                                  | Interest earned on SB A/c      | 1018    | 80.00           | 30.00           | 43.58           | 30.00            | 26.81                        | 30.00            | 30.00            |
| 19                                  | Transcript/ verification fee   | 1019    | 5.00            | 9.00            | 8.22            | 9.00             | 6.57                         | 9.00             | 9.00             |
| 20                                  | M.Tech Tuton fee               | 1020    | 386.00          | 601.00          | 592.89          | 833.00           | 415.54                       | 785.40           | 816.20           |
| 21                                  | MBA Tuton fee                  | 1021    | 39.50           | 41.00           | 46.20           | 44.00            | 22.40                        | 49.70            | 51.80            |
| 22                                  | Ph.D fee                       | 1022    | 109.50          | 79.00           | 71.50           | 79.00            | 42.56                        | 75.75            | 80.30            |
| 23                                  | MSc tuition fee                | 1023    | 30.80           | 13.00           | 14.43           | 14.00            | 5.70                         | 14.00            | 14.00            |
| 24                                  | M.C.A Tuition fee              | 1024    | 94.00           | 124.00          | 121.64          | 188.00           | 42.25                        | 156.45           | 187.60           |
| 25                                  | Convocation Fee                | 1025    |                 | 33.50           | 34.89           | 31.00            | 10.72                        | 34.10            | 35.00            |
| 26                                  | PhD Thesis fee                 |         |                 |                 | 26.04           |                  | 5.65                         | 50.50            | 44.50            |
| <b>Total Revenue Receipts</b>       |                                |         | <b>3,014.00</b> | <b>3,460.00</b> | <b>3,692.12</b> | <b>4,080.00</b>  | <b>2,073.50</b>              | <b>4,106.00</b>  | <b>4,218.00</b>  |
| <b>Non-Plan Requirement</b>         |                                |         | <b>6,256.50</b> | <b>6,176.50</b> | <b>4,955.55</b> | <b>7,415.00</b>  | <b>1,915.30</b>              | <b>6,562.00</b>  | <b>8,258.00</b>  |
| <b>TOTAL</b>                        |                                |         | <b>9,270.50</b> | <b>9,636.50</b> | <b>8,647.67</b> | <b>11,495.00</b> | <b>3,988.80</b>              | <b>10,668.00</b> | <b>12,476.00</b> |
| <b>Major Heads -Receipts</b>        |                                |         |                 |                 |                 |                  |                              |                  |                  |
| Non-Plan Salary component           |                                |         | 5428.00         | 4576.50         | 4304.77         | 6062.00          | 2289.08                      | 5087.00          | 6358.00          |
| Non-Plan Non-Salary (Establishment) |                                |         | 1491.00         | 1978.00         | 1841.07         | 2129.00          | 799.73                       | 2071.00          | 2315.00          |
| Non Plan Non Salary                 |                                |         | 2351.50         | 3082.00         | 2501.82         | 3304.00          | 899.99                       | 3510.00          | 3803.00          |
| Annual Plan                         |                                |         | 8500.00         | 9695.00         | 5332.62         | 11500.00         | 1733.38                      | 16892.00         | 17600.00         |
| Project Schemes                     |                                |         | 1000.00         | 741.50          | 402.15          | 800.00           | 253.43                       | 1338.26          | 1400.00          |
| Other Project Schemes               |                                |         | 210.00          | 250.00          | 385.85          | 200.00           | 53.14                        | 300.00           | 200.00           |
| Fund Accounts                       |                                |         | 490.00          | 1248.00         | 1044.45         | 1270.00          | 194.98                       | 1170.00          | 1172.00          |
| <b>Total</b>                        |                                |         | <b>19470.50</b> | <b>21571.00</b> | <b>15812.74</b> | <b>25265.00</b>  | <b>6223.73</b>               | <b>30368.26</b>  | <b>32848.00</b>  |



| NON-PLAN: RECURRING EXPENDITURE |                                               |         |                 |                 | ₹ in lakhs      |                 |                              |                 |                 |
|---------------------------------|-----------------------------------------------|---------|-----------------|-----------------|-----------------|-----------------|------------------------------|-----------------|-----------------|
| S.L. No                         | Head of Account                               | Code No | B/E for 2014-15 | R/E 2014-15     | Actual 2014-15  | BUDGET PROPOSAL |                              |                 | B/E for 2016-17 |
|                                 |                                               |         |                 |                 |                 | B/E for 2015-16 | Actual 1.4.2015<br>30/9/2015 | R/E 2015-16     |                 |
| 1                               | <b>Salary Component: Pay &amp; Allowances</b> |         |                 |                 |                 |                 |                              |                 |                 |
|                                 | Pay and Allowance                             | 1120    | 5428.00         | 4576.50         | 4304.77         | 6062.00         | 2,289.08                     | 5087.00         | 6358.00         |
| 2                               | <b>Non-Salary Component</b>                   |         |                 |                 |                 |                 |                              |                 |                 |
|                                 | CPDA                                          | 1121    | 250.00          | 170.00          | 332.96          | 200.00          | 22.36                        | 225.00          | 250.00          |
|                                 | NDPC                                          | 1120    |                 | 94.00           | 89.03           | 98.00           | 45.53                        | 98.00           | 110.00          |
|                                 | Leave Encashment & Pension                    | 1122    | 5.00            | 80.00           | 2.54            | 90.00           | 46.07                        | 98.00           | 115.00          |
|                                 | Pension payment                               | 1123    | 1134.00         | 1376.00         | 1128.90         | 1450.00         | 572.60                       | 1270.00         | 1380.00         |
|                                 | LTC/Home Travel Concession                    | 1124    | 42.00           | 42.00           | 46.17           | 50.00           | 17.48                        | 65.00           | 75.00           |
|                                 | Children Education allowance                  |         |                 | 35.00           | 45.59           | 38.00           | 0.00                         | 50.00           | 55.00           |
|                                 | Medical Reimbursement                         | 1129    | 60.00           | 81.00           | 50.70           | 83.00           | 15.00                        | 85.00           | 90.00           |
|                                 | Retirement Pension benefit & DCRG             |         |                 | 100.00          | 145.18          | 120.00          | 80.69                        | 180.00          | 240.00          |
|                                 | <b>Total(2)</b>                               |         | <b>1,491.00</b> | <b>1,978.00</b> | <b>1,841.07</b> | <b>2,129.00</b> | <b>799.73</b>                | <b>2,071.00</b> | <b>2,315.00</b> |
| 3                               | Travelling Allowance                          | 1125    | 98.00           | 138.00          | 109.38          | 140.00          | 31.78                        | 140.00          | 150.00          |
| 4                               | Attending Conference                          | 1126    | 10.00           | 10.00           | 5.21            | 10.00           | 0.00                         | 10.00           | 10.00           |
| 5                               | Training to Staff & faculty                   | 1127    | 8.00            | 16.00           | 11.32           | 16.00           | 1.47                         | 16.00           | 20.00           |
| 6                               | SC/ST Cell: Coaching & Training               | 1128    | 24.00           | 28.00           | 14.55           | 28.00           | 5.01                         | 28.00           | 32.00           |
| 7                               | Expert lectures                               | 1130    | 8.00            | 8.00            | 6.70            | 8.00            | 3.75                         | 12.00           | 15.00           |
| 8                               | Internship Stipend                            | 1131    | 2.00            | 4.00            | 1.96            | 4.00            | 3.45                         | 4.00            | 4.00            |
| 9                               | Convocation expenses                          | 1132    | 18.00           | 23.00           | 27.02           | 24.00           | 0.00                         | 30.00           | 32.00           |
| 10                              | Research Interaction Exp                      | 1133    | 10.00           | 16.00           | 9.06            | 18.00           | 8.39                         | 18.00           | 20.00           |
| 11                              | Centre for excellence exp                     | 1134    | 2.00            | 2.00            | 0.26            | 2.50            | 0.07                         | 3.00            | 3.00            |
| 12                              | Students-Attending Conference                 | 1135    | 12.00           | 12.00           | 4.97            | 16.00           | 3.01                         | 10.00           | 12.00           |
| 13                              | Students-Internship/ Conf.abroad              | 1136    | 28.00           | 28.00           | 15.77           | 34.00           | 7.49                         | 34.00           | 38.00           |
| 14                              | Furniture & equipments                        | 1137    | 8.00            | 4.00            | 0.00            | 4.00            | 0.00                         | 4.00            | 4.00            |
| 15                              | Seminar and Workshops                         | 1138    | 25.00           | 25.00           | 25.23           | 25.00           | 1.79                         | 35.00           | 40.00           |
| 16                              | Adjuct faculty/visiting fee                   | 1139    | 22.00           | 22.00           | 34.07           | 22.00           | 12.53                        | 50.00           | 55.00           |
| 17                              | Scholarship                                   |         |                 | 40.00           | 46.86           | 46.00           | 3.01                         | 60.00           | 70.00           |
| 18                              | <b>CONTINGENCIES:</b>                         |         |                 |                 |                 |                 |                              |                 |                 |
|                                 | Telephone, Telex                              | 1140    | 16.00           | 12.00           | 9.27            | 12.00           | 2.05                         | 12.00           | 15.00           |
|                                 | Postage                                       | 1140    | 6.00            | 8.00            | 5.68            | 8.00            | 1.50                         | 8.00            | 10.00           |
|                                 | Books & Periodicals /Books                    | 1140    | 2.00            | 2.00            | 0.97            | 2.00            | 0.90                         | 2.00            | 2.00            |
|                                 | Advertisement                                 | 1140    | 15.00           | 22.00           | 25.47           | 22.00           | 2.30                         | 28.00           | 30.00           |
|                                 | Printing                                      | 1140    | 35.00           | 42.00           | 33.11           | 42.00           | 8.28                         | 44.00           | 46.00           |
|                                 | Stationery                                    | 1140    | 18.00           | 18.00           | 15.31           | 18.00           | 6.60                         | 20.00           | 22.00           |
|                                 | Livery- Class IV staff                        | 1140    | 2.00            | 2.00            | 0.77            | 2.00            | 0.73                         | 3.00            | 3.00            |
|                                 | Entertainment                                 | 1140    | 6.00            | 8.00            | 13.83           | 8.00            | 1.84                         | 15.00           | 18.00           |
|                                 | Audit Fee                                     | 1140    | 6.00            | 6.00            | 6.17            | 6.00            | 0.00                         | 8.00            | 10.00           |
|                                 | Purchase of Printers                          | 1140    | 2.00            | 2.00            | 0.00            | 2.00            | 0.11                         | 2.00            | 2.00            |
|                                 | Contribution to symposium                     | 1140    | 6.00            | 6.00            | 0.00            | 6.00            | 0.00                         | 6.00            | 8.00            |
|                                 | Guest house exp                               | 1140    | 7.00            | 45.00           | 23.43           | 48.00           | 11.18                        | 35.00           | 38.00           |
|                                 | Miscellaneous                                 | 1140    | 18.00           | 22.00           | 27.54           | 22.00           | 5.71                         | 28.00           | 28.00           |



NON-PLAN: RECURRING EXPENDITURE -

₹ in lakhs

| S.L. No | Head of Account                     | Code No | B/E for 2014-15 | R/E 2014-15    | Actual 2014-15 | BUDGET PROPOSAL |                |                 | B/E for 2016-17 |
|---------|-------------------------------------|---------|-----------------|----------------|----------------|-----------------|----------------|-----------------|-----------------|
|         |                                     |         |                 |                |                | B/E for 2015-16 | R/E 2015-16    |                 |                 |
| 19      | <b>DEPARTMENTAL OPERATING COST</b>  |         |                 |                |                |                 |                |                 |                 |
|         | Operating Cost-Civil Eng -UG        | 1141    | 32.00           | 33.00          | 24.02          | 37.00           | 6.45           | 37.00           | 40.00           |
|         | Operating Cost-Mech. Eng UG         | 1142    | 32.00           | 40.00          | 37.86          | 42.00           | 7.41           | 47.00           | 50.00           |
|         | Operating Cost-E & E EngUG&         | 1143    | 16.00           | 17.00          | 10.73          | 19.00           | 1.24           | 20.00           | 22.00           |
|         | Operating Cost-E & C Eng UG         | 1144    | 20.00           | 20.00          | 18.69          | 22.00           | 4.19           | 22.00           | 24.00           |
|         | Operating Cost-Applied.Mech         | 1145    | 21.00           | 21.00          | 16.64          | 23.00           | 3.23           | 23.00           | 25.00           |
|         | Operating Cost-Chemical Eng         | 1146    | 32.00           | 34.00          | 42.44          | 38.00           | 12.52          | 42.00           | 46.00           |
|         | Operating Cost-Metallurgical        | 1147    | 28.00           | 28.00          | 18.77          | 31.00           | 4.41           | 31.00           | 33.00           |
|         | Operating Cost-Physics UG&          | 1148    | 20.00           | 24.00          | 25.12          | 25.00           | 2.93           | 30.00           | 35.00           |
|         | Operating Cost-Chemistry UC         | 1149    | 20.00           | 22.00          | 24.67          | 25.00           | 2.94           | 30.00           | 35.00           |
|         | Operating Cost-Mining UG            | 1150    | 14.00           | 14.00          | 11.07          | 14.50           | 3.03           | 15.00           | 16.00           |
|         | Op.cost- Practical Training- Mi     | 1151    | 5.00            | 5.00           | 4.44           | 5.50            | 0.05           | 6.00            | 6.00            |
|         | Operating Cost-Comp.Science         | 1152    | 20.00           | 20.00          | 24.06          | 22.00           | 2.52           | 28.00           | 30.00           |
|         | Operating cost IT department        | 1153    | 15.00           | 15.00          | 8.73           | 16.50           | 2.01           | 18.00           | 20.00           |
|         | Operating Cost- Placment            | 1154    | 8.00            | 10.00          | 5.97           | 12.00           | 2.12           | 12.00           | 12.00           |
|         | Operating Cost-C C F                | 1155    | 13.00           | 13.00          | 5.31           | 15.00           | 5.11           | 15.00           | 18.00           |
|         | Operating Cost-Library UG&P         | 1156    | 190.00          | 350.00         | 344.45         | 420.00          | 118.06         | 420.00          | 435.00          |
|         | Operating Cost Humanities UC        | 1157    | 13.00           | 14.00          | 13.01          | 15.00           | 5.57           | 15.00           | 18.00           |
|         | Operating Cost-MACS dept UC         | 1158    | 13.00           | 13.00          | 13.02          | 15.00           | 3.18           | 16.00           | 18.00           |
|         | PhD Contingency                     | 1159    | 61.50           | 62.00          | 64.57          | 64.00           | 11.37          | 80.00           | 90.00           |
| 20      | <b>Maintenance:</b>                 |         |                 |                |                |                 |                |                 |                 |
|         | Repairs & Main. to Machinery        | 1160    | 38.00           | 80.00          | 56.56          | 84.00           | 15.02          | 84.00           | 90.00           |
|         | Staff Research Project              | 1161    | 8.00            | 8.00           | 0.77           | 8.00            | 0.00           | 8.00            | 8.00            |
|         | Health Care Centre                  | 1162    | 120.00          | 120.00         | 117.56         | 150.00          | 51.76          | 150.00          | 165.00          |
|         | Gardening                           | 1163    | 24.00           | 24.00          | 27.69          | 26.00           | 10.22          | 30.00           | 35.00           |
|         | Stores & Repair to Furniture        | 1164    | 8.00            | 8.00           | 1.94           | 8.00            | 0.81           | 12.00           | 15.00           |
|         | Staff amenities                     | 1165    | 4.00            | 4.00           | 0.08           | 4.00            | 0.58           | 4.00            | 4.00            |
|         | Rates & Taxes                       | 1166    | 8.00            | 8.00           | 5.87           | 8.00            | 10.83          | 12.00           | 12.00           |
|         | Electricity charges                 | 1167    | 225.00          | 235.00         | 277.09         | 240.00          | 120.48         | 300.00          | 320.00          |
|         | Maintenance of Vehicles             | 1168    | 13.00           | 13.00          | 10.54          | 13.00           | 3.74           | 15.00           | 18.00           |
|         | Maintenance of computers            | 1169    | 170.00          | 240.00         | 126.15         | 246.00          | 104.75         | 246.00          | 256.00          |
|         | Mt.of Internal Telephone            | 1170    | 22.00           | 29.00          | 18.03          | 34.00           | 1.73           | 23.00           | 25.00           |
|         | Maintenance of Water supply         | 1171    | 174.00          | 196.00         | 134.16         | 198.00          | 49.91          | 198.00          | 205.00          |
|         | Maint. of Ele. Installation         | 1172    | 62.00           | 96.00          | 63.02          | 98.00           | 27.90          | 98.00           | 105.00          |
|         | Maint. of Academic Bldg             | 1173    | 110.00          | 140.00         | 104.41         | 146.00          | 59.70          | 156.00          | 175.00          |
|         | Maintenance of Hostel               | 1174    | 50.00           | 72.00          | 75.93          | 80.00           | 39.16          | 120.00          | 130.00          |
|         | Maint. of Residential Bldg          | 1175    | 50.00           | 50.00          | 27.28          | 50.00           | 3.28           | 60.00           | 70.00           |
|         | Maintenance of Roads                | 1176    | 30.00           | 42.00          | 0.15           | 46.00           |                | 30.00           | 40.00           |
|         | Hostel Establishment                | 1177    | 110.00          | 178.00         | 133.38         | 184.00          | 20.86          | 164.00          | 174.00          |
|         | Security Outsourcing                | 1178    | 98.00           | 140.00         | 106.48         | 148.00          | 50.32          | 148.00          | 150.00          |
|         | Campus Maint/upkeeping              | 1179    | 30.00           | 56.00          | 14.30          | 58.00           | 3.16           | 60.00           | 65.00           |
|         | Maint.of Waste water disposal       | 1180    | 10.00           | 12.00          | 11.12          | 12.00           | 4.46           | 14.00           | 25.00           |
|         | NCC Activities Expenses             | 1181    |                 | 5.00           | 1.83           | 6.00            | 0.03           | 6.00            | 6.00            |
|         | <b>Total Non-Salary Expenditure</b> |         | <b>2351.50</b>  | <b>3082.00</b> | <b>2501.82</b> | <b>3304.00</b>  | <b>899.99</b>  | <b>3510.00</b>  | <b>3803.00</b>  |
|         | <b>Grand Total</b>                  |         | <b>9270.50</b>  | <b>9636.50</b> | <b>8647.67</b> | <b>11495.00</b> | <b>3988.80</b> | <b>10668.00</b> | <b>12476.00</b> |



## 2 ANNUAL PLAN SCHEMES

₹ in lakhs

| S.L. No  | Head of Account                                   | Code No | B/E for 2014-15 | R/E 2014-15     | Actual 2014-15  | BUDGET PROPOSAL |                              |                 | B/E for 2016-17 |
|----------|---------------------------------------------------|---------|-----------------|-----------------|-----------------|-----------------|------------------------------|-----------------|-----------------|
|          |                                                   |         |                 |                 |                 | B/E for 2015-16 | Actual 1.4.2015<br>30/9/2015 | R/E 2015-16     |                 |
| <b>A</b> | <b>Academic Building</b>                          |         |                 |                 |                 |                 |                              |                 |                 |
| 1        | Western side New Teaching block                   |         |                 | 400.00          | 0.00            |                 | 100.00                       | 900.00          |                 |
| 2        | New Sports Complex                                |         |                 | 50.00           | 0.00            |                 | 0.00                         | 550.00          |                 |
| 3        | Const.of Addl new building for CSE                |         |                 | 50.00           | 0.00            |                 | 0.00                         | 1,200.00        |                 |
| 5        | Renovation of SJA Bldg                            |         |                 | 200.00          | 133.53          |                 | 18.52                        | 80.00           |                 |
| 6        | Addl.space for library building                   |         |                 | 50.00           | 0.00            |                 | 0.00                         | 300.00          |                 |
| 7        | Renovation of E& C bldg                           |         |                 | 80.00           | 32.00           |                 | 0.00                         | 0.00            |                 |
| 8        | Refurbishment of ATB                              |         |                 | 15.00           | 0.00            |                 | 0.00                         | 2.00            |                 |
| 10       | II Floor over CSE bldg                            |         |                 | 35.00           | 29.20           |                 | 0.00                         | 0.00            |                 |
| 13       | Exn.to SAC Bldg                                   |         |                 | 20.00           | 0.00            |                 | 0.00                         | 5.00            |                 |
| 15       | General Activity/improvement                      |         |                 | 0.00            | 5.42            |                 | 3.17                         | 117.00          |                 |
| 16       | Const.of Vertical extn of Basic Sc.bldg           |         |                 | 447.00          | 441.84          |                 | 0.00                         | 450.00          |                 |
| 17       | Const.of vertical extn of Mech bldg               |         |                 | 735.00          | 785.99          |                 | 100.00                       | 800.00          |                 |
| 18       | Const.of vertical extn of Applied Mech            |         |                 | 345.00          | 346.86          |                 | 0.00                         | 400.00          |                 |
| 19       | Const.of Horizontal extn of PG Chemical Eng       |         |                 | 500.00          | 165.01          |                 | 384.99                       | 475.00          |                 |
| 20       | Const.of 3rd floor over civil Annex               |         |                 | 85.00           | 31.65           |                 | 40.95                        | 40.00           |                 |
| 21       | Const.of 2nd floor over IS Lab & Renovation of IS |         |                 | 60.00           | 55.46           |                 | 2.45                         | 17.00           |                 |
| 22       | Replacement of Steel Windows at old lab           |         |                 | 35.00           | 36.63           |                 | 0.00                         | 0.00            |                 |
| 23       | Solar Power Plant                                 |         |                 | 10.00           | 0.00            |                 | 0.00                         | 10.00           |                 |
| 24       | Extn.HCC Bldg                                     |         |                 | 10.00           | 0.00            |                 | 0.00                         | 10.00           |                 |
| 25       | Providing Lifts to existing Bldgs                 |         |                 | 30.00           | 0.00            |                 | 0.00                         | 10.00           |                 |
| 26       | General Activity : Gensets                        |         |                 | 70.00           | 0.00            |                 | 0.00                         | 30.00           |                 |
| 27       | Building for School inter -disciplinary Centres   |         |                 | 130.00          | 0.00            |                 | 0.00                         | 0.00            |                 |
| 28       | Building for School of Managment                  |         |                 | 80.00           | 0.00            |                 | 0.00                         | 0.00            |                 |
| 29       | Reno of old chemistry lab in II Fl.               |         |                 | 0.00            | 19.71           |                 | 0.00                         | 0.00            |                 |
| 30       | Constn of shed for Ambulance                      |         |                 | 0.00            | 5.06            |                 | 0.00                         | 0.00            |                 |
| 31       | New schemes                                       |         | 3000.00         |                 |                 | 4200.00         |                              |                 | 5000.00         |
|          |                                                   |         | <b>3,000.00</b> | <b>3,437.00</b> | <b>2,088.36</b> | <b>4,200.00</b> | <b>650.08</b>                | <b>5,396.00</b> | <b>5,000.00</b> |
| <b>B</b> | <b>STAFF RESIDENTIAL BLDG</b>                     |         |                 |                 |                 |                 |                              |                 |                 |
| 1        | New Faculty Apartments                            |         |                 | 300.00          | 0.00            |                 | 0.00                         | 950.00          |                 |
| 2        | New Non-Faculty Apartments                        |         |                 | 300.00          | 0.00            |                 | 0.00                         | 550.00          |                 |
| 3        | Renovation of AP4 to AP8 qtrs                     |         |                 | 40.00           | 45.36           |                 | 38.38                        | 40.00           |                 |
| 4        | Addl Faculty Apartment 2 blocks                   |         |                 | 400.00          |                 |                 |                              |                 |                 |
| 5        | Addl Non- Faculty Apartment 2 blocks              |         |                 | 220.00          |                 |                 |                              |                 |                 |
| 6        | New schemes                                       |         | 800.00          |                 |                 | 1400.00         |                              |                 | 2000.00         |
|          |                                                   |         | <b>800.00</b>   | <b>1,260.00</b> | <b>45.36</b>    | <b>1,400.00</b> | <b>38.38</b>                 | <b>1,540.00</b> | <b>2,000.00</b> |
| <b>C</b> | <b>HOSTEL BUILDING</b>                            |         |                 |                 |                 |                 |                              |                 |                 |
| 1        | New Mega Hostel Complex                           |         |                 | 75.00           | 0.00            |                 | 0.00                         | 115.00          |                 |
| 2        | New ladies Hostel                                 |         |                 | 300.00          | 0.00            |                 | 0.00                         | 900.00          |                 |
| 3        | RO Water Purifier to Hostel                       |         |                 | 35.00           | 9.01            |                 | 0.00                         | 10.00           |                 |
| 4        | Constrution of new boys hostel(10th Block)        |         |                 | 300.00          | 0.00            |                 | 0.00                         | 800.00          |                 |
| 5        | New schemes                                       |         | 1500.00         |                 |                 | 1000.00         |                              | 16.00           | 4000.00         |
|          |                                                   |         | <b>1,500.00</b> | <b>710.00</b>   | <b>9.01</b>     | <b>1,000.00</b> | <b>0.00</b>                  | <b>1,841.00</b> | <b>4,000.00</b> |
|          | <b>Total</b>                                      |         | <b>1,500.00</b> | <b>710.00</b>   | <b>9.01</b>     | <b>1,000.00</b> | <b>0.00</b>                  | <b>1,841.00</b> | <b>4,000.00</b> |



| S.L. No | Head of Account                                    | Code No | B/E for 2014-15 | R/E 2014-15     | Actual 2014-15  | BUDGET PROPOSAL  |                              |                  | B/E for 2016-17  |
|---------|----------------------------------------------------|---------|-----------------|-----------------|-----------------|------------------|------------------------------|------------------|------------------|
|         |                                                    |         |                 |                 |                 | B/E for 2015-16  | Actual 1.4.2015<br>30/9/2015 | R/E 2015-16      |                  |
| D       | <b>EQUIPMENT</b>                                   |         |                 |                 |                 |                  |                              |                  |                  |
| 1       | MIS                                                |         |                 | 75.00           | 0.00            |                  | 0.00                         | 47.50            |                  |
| 2       | General Lab Equipment & Computers                  |         |                 | 1557.00         | 986.96          |                  | 203.77                       | 1025.00          |                  |
| 3       | Furniture including new bldg                       |         |                 | 500.00          | 0.00            |                  | 0.00                         | 270.00           |                  |
| 4       | Software to Departments.Mat lab                    |         |                 | 303.00          | 0.00            |                  | 0.00                         | 180.00           |                  |
| 5       | Data Centre upgradation of CCC                     |         |                 | 140.00          | 0.00            |                  | 0.00                         | 430.00           |                  |
| 6       | New schmens                                        |         | 1500.00         |                 |                 | 3000.00          |                              |                  | 3000.00          |
|         |                                                    |         | <b>1,500.00</b> | <b>2,575.00</b> | <b>986.96</b>   | <b>3,000.00</b>  | <b>203.77</b>                | <b>1,952.50</b>  | <b>3,000.00</b>  |
| E       | <b>Land &amp; its Development:</b>                 |         |                 |                 |                 |                  |                              |                  |                  |
| 1       | Compound walls -for STP                            |         |                 | 20.00           | 30.82           |                  | 0.00                         | 0.00             |                  |
| 2       | Development of Children's Park                     |         |                 | 0.00            | 0.00            |                  | 0.00                         | 25.00            |                  |
| 3       | Const.of compond wall at NH side                   |         |                 | 30.00           | 0.00            |                  | 0.00                         | 10.00            |                  |
| 4       | Utilization of STP Treated water for secondary use |         |                 | 20.00           | 0.00            |                  | 0.00                         | 10.00            |                  |
| 5       | New schemes                                        |         | 200.00          |                 |                 | 100.00           |                              |                  | 100.00           |
|         |                                                    |         | <b>200.00</b>   | <b>70.00</b>    | <b>30.82</b>    | <b>100.00</b>    | <b>0.00</b>                  | <b>45.00</b>     | <b>100.00</b>    |
| F       | <b>Other works</b>                                 |         |                 |                 |                 |                  |                              |                  |                  |
| 1       | Campus Amenities- school                           |         |                 | 40.00           | 33.99           |                  |                              |                  |                  |
| 2       | NIT - Transit House                                |         |                 | 3.00            | 2.50            |                  | 2.50                         | 2.50             |                  |
| 3       | Stipend/Fellowships                                |         |                 | 1,600.00        | 1,692.78        |                  | 838.65                       | 2,920.00         |                  |
| 4       | SC/ST Plan Grant Exp                               |         |                 |                 | 442.84          |                  |                              | 3,195.00         |                  |
| 5       | New Schemes                                        |         | 1,500.00        |                 |                 | 1,800.00         |                              |                  | 3,500.00         |
|         | Total                                              |         | <b>1,500.00</b> | <b>1,643.00</b> | <b>2,172.11</b> | <b>1,800.00</b>  | <b>841.15</b>                | <b>6,117.50</b>  | <b>3,500.00</b>  |
|         | <b>Total GOI Annual Plan ( I To II)</b>            |         | <b>8,500.00</b> | <b>9,695.00</b> | <b>5,332.62</b> | <b>11,500.00</b> | <b>1,733.38</b>              | <b>16,892.00</b> | <b>17,600.00</b> |

## 3 RESEARCH SCHEMES

| S.L. No | Head of Account                                   | Code No | B/E for 2014-15 | R/E 2014-15 | Actual 2014-15 | BUDGET PROPOSAL |                               |             | B/E for 2016-17 |
|---------|---------------------------------------------------|---------|-----------------|-------------|----------------|-----------------|-------------------------------|-------------|-----------------|
|         |                                                   |         |                 |             |                | B/E for 2015-16 | Actual 1.4.2015<br>30/09/2015 | R/E 2015-16 |                 |
| 1       | Ambient Airborne Particulat-Gangamma              |         |                 | 13.17       | 12.47          |                 | 4.49                          | 7.45        |                 |
| 2       | Assessmt of Performe of Explosives-V R Sastry     |         |                 | 2.54        | 1.72           |                 | 0.86                          | 0.86        |                 |
| 3       | Computational Studies of Thermo-Ajith             |         |                 | 1.51        | 0.11           |                 | 0.00                          | 2.26        |                 |
| 4       | Constn of Lift to CCC - MSJ                       |         |                 | 20.59       | 0.96           |                 | 18.15                         | 20.43       |                 |
| 5       | Constn of Lift to HCC-MSJ                         |         |                 | 19.66       | 0.87           |                 | 16.48                         | 19.55       |                 |
| 6       | Design Dev & Characterization -Hemanath K         |         |                 | 17.54       | 7.51           |                 | 9.50                          | 10.53       |                 |
| 7       | Design Synthesis -Darshak Trivedi                 |         |                 | 16.11       | 6.16           |                 | 1.09                          | 10.52       |                 |
| 8       | Devel of Probiotics- Prasanna B D                 |         |                 | 0.49        | 0.00           |                 | 0.00                          | 0.51        |                 |
| 9       | Dev.of Tool for detection of XML-Sanathi Thilagam |         |                 | 15.05       | 14.28          |                 | 3.31                          | 24.33       |                 |
| 10      | DRDO-Asset of Solder Jonit Reliability            |         |                 | 2.04        | 2.04           |                 | 0.00                          | 0.00        |                 |
| 11      | Dst-Batch and Continuous Photocataly-Vidya S      |         |                 | 1.05        | 1.05           |                 | 0.00                          | 1.05        |                 |
| 12      | DST-Electro Chemical-Dr.S.Noyel Victoria          |         |                 | 18.57       | 15.25          |                 | 3.84                          | 3.84        |                 |
| 13      | DST FIST HOD Physics                              |         |                 | 37.00       | 0.60           |                 | 30.45                         | 37.51       |                 |
| 14      | DST-FIST Program-Dr P Mohanan                     |         |                 | 0.94        | 0.00           |                 | 0.00                          | 0.98        |                 |
| 15      | DST-FIST Program-HOD Chemistry                    |         |                 | 1.47        | 0.00           |                 | 0.00                          | 1.52        |                 |
| 16      | DST Grant-INSPIRE Programme                       |         |                 | 0.41        | 0.00           |                 | 0.00                          | 0.43        |                 |



| S.L. No | Head of Account                                    | Code |                 |             | BUDGET PROPOSAL |                 |                               |             |                 |
|---------|----------------------------------------------------|------|-----------------|-------------|-----------------|-----------------|-------------------------------|-------------|-----------------|
|         |                                                    | No   | B/E for 2014-15 | R/E 2014-15 | Actual 2014-15  | B/E for 2015-16 | Actual 1.4.2015<br>30/09/2015 | R/E 2015-16 | B/E for 2016-17 |
| 17      | DST Investigation of enhanced pool-Satyabama       |      |                 | 6.00        | 0.00            |                 | 0.00                          | 0.00        |                 |
| 18      | DST Synthesis & characterization-Jagadheesh Ba     |      |                 | 10.02       | 1.55            |                 | 7.70                          | 12.87       |                 |
| 19      | Dynamic Soil Structure-R Shivashankar              |      |                 | 3.19        | 0.00            |                 | 0.00                          | 3.32        |                 |
| 20      | Efficiency enhancement-Dr.Udaya Kumar D            |      |                 | 20.33       | 1.71            |                 | 0.00                          | 19.43       |                 |
| 21      | Establishment of New National Memos                |      |                 | 1.74        | 1.77            |                 | 0.00                          | 0.00        |                 |
| 22      | Experimental Investigations-Suresh S.N             |      |                 | 11.42       | 11.95           |                 | 0.40                          | 2.00        |                 |
| 23      | Friction Stir Process of Steels-Udaya Bhat         |      |                 | 1.45        | 1.45            |                 | 0.00                          | 0.00        |                 |
| 24      | Fund for Sc & Engg Research-George Verghese        |      |                 | 0.45        | 2.57            |                 | 0.00                          | 0.04        |                 |
| 25      | HP Workshop-Deposit                                |      |                 | 1.27        | 0.00            |                 | 0.00                          | 1.27        |                 |
| 26      | Hydrogen Loaded Concrete-BRNS-Narasimhan           |      |                 | 8.41        | 10.12           |                 | 0.00                          | 2.27        |                 |
| 27      | IBM Faculty Award- Prakash Raghavendra             |      |                 | 0.42        | 0.00            |                 | 0.00                          | 0.43        |                 |
| 28      | Intel Foundation - E & C                           |      |                 | 1.36        | 0.00            |                 | 0.66                          | 3.20        |                 |
| 29      | Investigation of the Effect-SERB - Dr K N Prabhu   |      |                 | 4.02        | 1.57            |                 | 0.00                          | 2.59        |                 |
| 30      | Inv.of Machining charact of TiNi-S-S.Narendranath  |      |                 | 4.00        | 1.88            |                 | 0.58                          | 2.25        |                 |
| 31      | KSCST Project                                      |      |                 | 0.16        | 0.00            |                 | 0.00                          | 0.26        |                 |
| 32      | lab Investigation on Barm BW -Subba Rao            |      |                 | 4.11        | 2.98            |                 | 0.52                          | 1.23        |                 |
| 33      | L&T Sponsored Mtech(CTM)project                    |      |                 | 32.15       | 30.7            |                 | 31.55                         | 98.71       |                 |
| 34      | CSIR-Vizualization of Boiling -Sathyanaraya        |      |                 | 0.00        | 0.87            |                 | 4.96                          | 7.77        |                 |
| 35      | Dev of crushing & grinding-K. Ramachandra          |      |                 | 0.00        | 0.07            |                 | 0.39                          | 2.64        |                 |
| 36      | DST-FIST Prog -HOD CSC                             |      |                 | 0.00        | 12.82           |                 | 18.92                         | 37.98       |                 |
| 37      | DST-Inv of enhanced Pool-Sathyabama                |      |                 | 0.00        | 6.03            |                 | 0.00                          | 0.00        |                 |
| 38      | Measurements and Charactn-Gangamma                 |      |                 | 4.50        | 11.54           |                 | 2.81                          | 11.76       |                 |
| 39      | Metallurgical Investigatin-Jagannath Nayak         |      |                 | 0.52        | 0.00            |                 | 0.00                          | 0.54        |                 |
| 40      | MHRD-Virtual Lab-K V Gangadharan                   |      |                 | 79.55       | 67.91           |                 | 6.11                          | 16.67       |                 |
| 41      | Nano Porous Polymer-DRDO-Arun Isloor               |      |                 | 0.13        | 0.13            |                 | 0.00                          | 0.00        |                 |
| 42      | Production of N-3 - Prasanna B D                   |      |                 | 7.04        | 6.86            |                 | 0.31                          | 0.31        |                 |
| 43      | Reserve micellar Extrction-Regupathi               |      |                 | 35.77       | 32.01           |                 | 0.00                          | 4.85        |                 |
| 44      | RF MEMS NP MASS-G Umesh                            |      |                 | 1.36        | 1.36            |                 | 0.00                          | 0.00        |                 |
| 45      | RF MEMS-Switches for Wide Band-M S Bhat            |      |                 | 19.46       | 19.46           |                 | 0.60                          | 0.00        |                 |
| 46      | RS and GIS Tools to Support Conser                 |      |                 | 0.41        | 0.00            |                 | 0.06                          | 0.43        |                 |
| 47      | RT Lab-Dr K V Gangadharan                          |      |                 | 75.35       | 28.82           |                 | 12.77                         | 48.94       |                 |
| 48      | Secure Turbulance Resist Free Space                |      |                 | 18.33       | 18.33           |                 | 0.00                          | 0.00        |                 |
| 49      | SERB Control strategies for Dynamic-Karthikeyan    |      |                 | 19.71       | 11.60           |                 | 7.00                          | 8.51        |                 |
| 50      | SERB Novel Nano Composites- Anandan Srinivas       |      |                 | 3.83        | 1.33            |                 | 2.64                          | 2.64        |                 |
| 51      | SERB One step CZTS -Noyal Victoria                 |      |                 | 15.70       | 5.81            |                 | 3.47                          | 10.22       |                 |
| 52      | S&T-Modelling of Airborne Dust-V R Sastry          |      |                 | 8.66        | 7.46            |                 | 3.81                          | 3.93        |                 |
| 53      | Structural Engg.Project-BARC-Katta                 |      |                 | 2.87        | 4.68            |                 | 1.56                          | 4.60        |                 |
| 54      | Studies on Removal of VOCS-DST Rajmohan B          |      |                 | 0.00        | 0.24            |                 | 0.00                          | 0.00        |                 |
| 55      | Study on moorePenrose-Sam Johnson                  |      |                 | 0.41        | 0.37            |                 | 0.00                          | 0.04        |                 |
| 56      | Synthesis of Novel Nano-Poly BRNS-Arun Islor       |      |                 | 4.08        | 4.09            |                 | 0.00                          | 0.00        |                 |
| 57      | Topological structure semiclosed                   |      |                 | 0.00        | 1.00            |                 | 0.72                          | 1.00        |                 |
| 58      | Unco-ordinated secure and energy Aware-Sripaty     |      |                 | 3.96        | 4.61            |                 | 10.10                         | 17.17       |                 |
| 59      | Utilization of Fine materials of Mine-Waste -Harsh |      |                 | 3.74        | 2.84            |                 | 1.44                          | 5.48        |                 |



| S.L. No | Head of Account                                    | Code |                 |                 | BUDGET PROPOSAL |                 |                               |                 |                 |
|---------|----------------------------------------------------|------|-----------------|-----------------|-----------------|-----------------|-------------------------------|-----------------|-----------------|
|         |                                                    | No   | B/E for 2014-15 | R/E 2014-15     | Actual 2014-15  | B/E for 2015-16 | Actual 1.4.2015<br>30/09/2015 | R/E 2015-16     | B/E for 2016-17 |
| 60      | Woman Enterprenurship & Tourism Development        |      |                 | 3.75            | 4.08            |                 | 2.35                          | 2.37            |                 |
| 61      | NIC Virtual Class Room Project                     |      |                 | 3.7             | 3.73            |                 | 0.00                          | 0.00            |                 |
| 62      | Centre of Excellence-Smart grid project-Prof.K.P   |      |                 | 150.00          | 8.68            |                 | 1.59                          | 144.68          |                 |
| 63      | Numerical & Experimental-Ajay kumar Yadav          |      |                 | 0.00            | 1.30            |                 | 10.13                         | 21.41           |                 |
| 64      | UGC-Mitigation of tribal Suicides-Sheena           |      |                 | 0.00            | 0.62            |                 | 0.66                          | 3.07            |                 |
| 65      | UGC Fellowship grant-Karthik Hegde V               |      |                 | 0.00            | 1.17            |                 | 0.64                          | 0.90            |                 |
| 66      | Usage of granulated Slag-Kirloskar Ltd., Dr. Sunil |      |                 | 0.00            | 0.47            |                 | 0.85                          | 2.65            |                 |
| 67      | Energy Harvesting Seat-M.S. Bhat                   |      |                 | 0.00            | 0.59            |                 | 0.00                          | 2.44            |                 |
| 68      | CSIR BIOMASS Fuel mass Burning-Dr.Gangamm          |      |                 | 0.00            | 0.00            |                 | 5.03                          | 5.04            |                 |
| 69      | DAE: on the solution of convection -Engu Sathyan   |      |                 | 0.00            | 0.00            |                 | 0.57                          | 1.39            |                 |
| 70      | Hutti Gold Mines-Dev of value-Dr. M. Aruna         |      |                 | 0.00            | 0.00            |                 | 0.78                          | 7.08            |                 |
| 71      | ICSSR-Reforming Higher Education for civic-A Sr    |      |                 | 0.00            | 0.00            |                 | 0.66                          | 2.75            |                 |
| 72      | INSPIRE PROJECT-Dr. Hariprasad Dasari              |      |                 | 0.00            | 0.00            |                 | 0.58                          | 4.68            |                 |
| 73      | Nabard -Impediments to growth of Hospitality-Sup   |      |                 | 0.00            | 0.00            |                 | 2.39                          | 3.90            |                 |
| 74      | RSOP:FPGA based Dev. Of diff algorithms - Dr.      |      |                 | 0.00            | 0.00            |                 | 5.73                          | 20.13           |                 |
| 75      | SERB-Air Pollution-Dr.Gangamma                     |      |                 | 0.00            | 0.00            |                 | 1.04                          | 14.00           |                 |
| 76      | VGST-Develop of Low cost -Arun M Islur             |      |                 | 0.00            | 0.00            |                 | 0.10                          | 20.00           |                 |
| 77      | Vishwesharaiah Ph.D Scheme for EC                  |      |                 | 0.00            | 0.00            |                 | 5.63                          | 9.75            |                 |
| 78      | DST-HOD Chemical Engineering                       |      |                 | 0.00            | 0.00            |                 | 0.00                          | 156.57          |                 |
| 79      | DST-HOD Civil Engineering                          |      |                 | 0.00            | 0.00            |                 | 0.00                          | 73.2            |                 |
| 90      | Remote Sensing & GIS-KN Lokesh                     |      |                 | 0.00            | 0.00            |                 | 0.00                          | 11.22           |                 |
| 91      | SERB-Application of Silicon-Dr H.S.Nagraj          |      |                 | 0.00            | 0.00            |                 | 0.00                          | 31.52           |                 |
| 92      | DST Heavy metals removal-Dr. Keyyur                |      |                 | 0.00            | 0.00            |                 | 1.10                          | 22.75           |                 |
| 93      | Info Security Education & Aware-Phase II Alwyn     |      |                 | 0.00            | 0.00            |                 | 0.24                          | 57.10           |                 |
| 94      | MHRD-Virtual Lab Phase 2 -K V Gangadharan          |      |                 | 0.00            | 0.00            |                 | 5.35                          | 54.89           |                 |
| 95      | SERB An Investigation Dr.Anish S                   |      |                 | 0.00            | 0.00            |                 | 0.00                          | 23.50           |                 |
| 96      | SERB Synthesis of Polyozo -Sib sankar Mal          |      |                 | 0.00            | 0.00            |                 | 0.76                          | 20.65           |                 |
| 97      | DST FIST Applied Mech                              |      |                 | 0.00            | 0.00            |                 | 0.00                          | 142.00          |                 |
| 98      | Special Manpower Devt.programme DEIT Rames         |      |                 | 0.00            | 0.00            |                 | 0.00                          | 1.50            |                 |
| 99      | New Schemes                                        |      | 1000.00         | 0.00            |                 | 800.00          |                               |                 | 1400.00         |
|         | <b>Total</b>                                       |      | <b>1,000.00</b> | <b>741.50</b>   | <b>402.15</b>   | <b>800.00</b>   | <b>253.43</b>                 | <b>1,338.26</b> | <b>1,400.00</b> |
|         | <b>Other PROJECT SCHEMES:</b>                      |      |                 |                 |                 |                 |                               |                 |                 |
| 1       | TEQIP Phase II                                     |      | 200.00          | 250.00          | 385.85          | 200.00          | 53.14                         | 300.00          |                 |
| 2       | Nodal centre                                       |      | 10.00           | 0.00            |                 | 0.00            | 0.00                          | 0.00            | 0.00            |
| 3       | New Schemes                                        |      |                 |                 |                 |                 |                               |                 | 200.00          |
|         |                                                    |      | 210.00          | 250.00          | 385.85          | 200.00          | 53.14                         | 300.00          | 200.00          |
|         | <b>FUND SCHEMES</b>                                |      |                 |                 |                 |                 |                               |                 |                 |
| 1       | Student Activity Council fund                      |      | 150.00          | 168.00          | 174.45          | 170.00          | 84.13                         | 170.00          | 172.00          |
| 2       | NITk Corpus Fund                                   |      | 340.00          | 630.00          | 449.00          | 650.00          | 0.00                          | 500.00          | 500.00          |
| 3       | Institute Development Fund                         |      |                 | 300.00          | 216.00          | 300.00          | 14.63                         | 300.00          | 300.00          |
| 4       | Testing & Consultancy                              |      |                 | 150.00          | 205.00          | 150.00          | 96.22                         | 200.00          | 200.00          |
| 5       | New schemes                                        |      |                 |                 |                 |                 |                               |                 |                 |
|         | <b>Total</b>                                       |      | <b>490.00</b>   | <b>1,248.00</b> | <b>1,044.45</b> | <b>1,270.00</b> | <b>194.98</b>                 | <b>1,170.00</b> | <b>1,172.00</b> |
|         | <b>GRAND TOTAL(1-3_)</b>                           |      | <b>19470.50</b> | <b>21571.00</b> | <b>15812.74</b> | <b>25265.00</b> | <b>6223.73</b>                | <b>30368.26</b> | <b>32848.00</b> |

## STUDENT ACTIVITIES BUDGET PROPOSAL

₹ in lakhs

| Heads of account                   | B/E<br>2014-15 | R/E<br>2015-16 | Actual<br>2014-15 | B/E<br>2015-16 | R/E<br>2015-16 | B/E<br>2016-17 |
|------------------------------------|----------------|----------------|-------------------|----------------|----------------|----------------|
| <b>1 Sports &amp; Games</b>        |                |                |                   |                |                |                |
| Sports Materials                   | 9.00           | 9.00           | 8.51              | 8.00           | 9.00           | 9.00           |
| Maint.of Ground                    | 9.00           | 8.00           | 8.20              | 8.00           | 8.00           | 8.00           |
| Printing & Stationery              | 0.50           | 0.50           | 0.36              | 0.50           | 0.50           | 0.50           |
| Shoe Subsidy                       | 0.80           | 0.80           |                   | 0.80           | 0.80           | 0.80           |
| TA DA sports & Games               | 6.00           | 5.00           | 4.36              | 5.00           | 5.00           | 5.00           |
| Tournaments -sport & Game          | 13.00          | 12.00          | 9.30              | 12.00          | 12.00          | 12.00          |
| Contingencies Sports & Gar         | 1.00           | 1.00           | 1.84              | 1.00           | 1.00           | 1.00           |
| <b>2 Student Activity</b>          |                |                |                   |                |                |                |
| Student Club Expenses              | 7.00           | 7.00           | 5.90              | 7.00           | 7.00           | 7.00           |
| Film Club                          | 2.50           | 1.50           | 1.30              | 2.50           | 2.00           | 2.50           |
| INCIDENT                           | 24.00          | 24.00          | 25.50             | 24.00          | 24.00          | 24.00          |
| ENGINEER                           | 20.00          | 20.00          | 31.00             | 23.00          | 23.00          | 23.00          |
| Printing & Stationery              | 9.00           | 9.00           | 7.05              | 9.00           | 8.50           | 9.00           |
| Contingencies & consumable         | 6.00           | 6.00           | 10.14             | 6.00           | 6.00           | 6.00           |
| Travel Expenses                    | 1.20           | 1.20           | 1.87              | 1.20           | 1.20           | 1.20           |
| Refreshment charges                | 8.00           | 8.00           | 3.23              | 8.00           | 8.00           | 8.00           |
| Ring Presentation                  | 5.00           | 5.00           | 7.45              | 5.00           | 5.00           | 5.00           |
| Vitruin Magazine                   | 0.00           | 22.00          | 21.56             | 20.00          | 20.00          | 21.00          |
| <b>3 Swimming Pool Maintenance</b> | 28.00          | 28.00          | 26.88             | 29.00          | 29.00          | 29.00          |
| <b>Total</b>                       | <b>150</b>     | <b>168.00</b>  | <b>174.45</b>     | <b>170.00</b>  | <b>170.00</b>  | <b>172.00</b>  |



**SUMMARY**

Rs.in lakhs

| BUDGET PROPOSAL |                     |         |                 |                 |                 |                 |                 |                 |
|-----------------|---------------------|---------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| S.L. No         | Head of Account     | Code No | B/E for 2014-15 | R/E for 2014-15 | Actual 2014-15  | B/E for 2015-16 | R/E for 2015-16 | B/E for 2016-17 |
| 1               | NON-PLAN            |         | 9270.50         | 9636.50         | 8647.67         | 11495.00        | 10668.00        | 12476.00        |
| 2               | ANNUAL PLAN SCHEMES |         | 8500.00         | 9695.00         | 5332.62         | 11500.00        | 16892.00        | 17600.00        |
| 3               | RESEARCH SCHEMES    |         | 1000.00         | 741.50          | 402.15          | 800.00          | 1338.26         | 1400.00         |
| 4               | PROJECT SCHEMES     |         | 210.00          | 250.00          | 385.85          | 200.00          | 300.00          | 200.00          |
| 5               | FUNDS SCHEMES       |         | 490.00          | 1,248.00        | 1,044.45        | 1,270.00        | 1,170.00        | 1,172.00        |
|                 |                     |         | <b>19470.50</b> | <b>21571.00</b> | <b>15812.74</b> | <b>25265.00</b> | <b>30368.26</b> | <b>32848.00</b> |

| NON-PLAN MAJOR HEADS |                             |         |                 |                 |                |                 |                 |                 |
|----------------------|-----------------------------|---------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|
| BUDGET PROPOSAL      |                             |         |                 |                 |                |                 |                 |                 |
| S.L. No              | Head of Account             | Code No | B/E for 2014-15 | R/E for 2014-15 | Actual 2014-15 | B/E for 2015-16 | R/E for 2015-16 | B/E for 2016-17 |
| 1                    | Pay & Allowance             |         | 5,428.00        | 4,576.50        | 4,304.77       | 6,062.00        | 5,087.00        | 6,358.00        |
| 2                    | Pension                     |         | 1134.00         | 1376.00         | 1128.90        | 1450.00         | 1270.00         | 1380.00         |
| 3                    | Other Establishment charges |         | 297.00          | 292.00          | 381.67         | 340.00          | 388.00          | 440.00          |
| 4                    | Dept.operating cost         |         | 573.50          | 755.00          | 713.59         | 861.50          | 907.00          | 973.00          |
| 5                    | Contingencies               |         | 121.00          | 173.00          | 134.00         | 176.00          | 183.00          | 183.00          |
| 6                    | Maintenance                 |         | 1717.00         | 2464.00         | 1984.74        | 2605.50         | 2833.00         | 3142.00         |
|                      |                             |         | <b>9270.50</b>  | <b>9636.50</b>  | <b>8647.67</b> | <b>11495.00</b> | <b>10668.00</b> | <b>12476.00</b> |