

NATIONAL INSTITUTE OF TECHNOLOGY KARNATAKA SURATHKAL, MANGALURU

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



BUDGET ESTIMATES 2026-27 REVISED ESTIMATES 2025-26



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

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

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

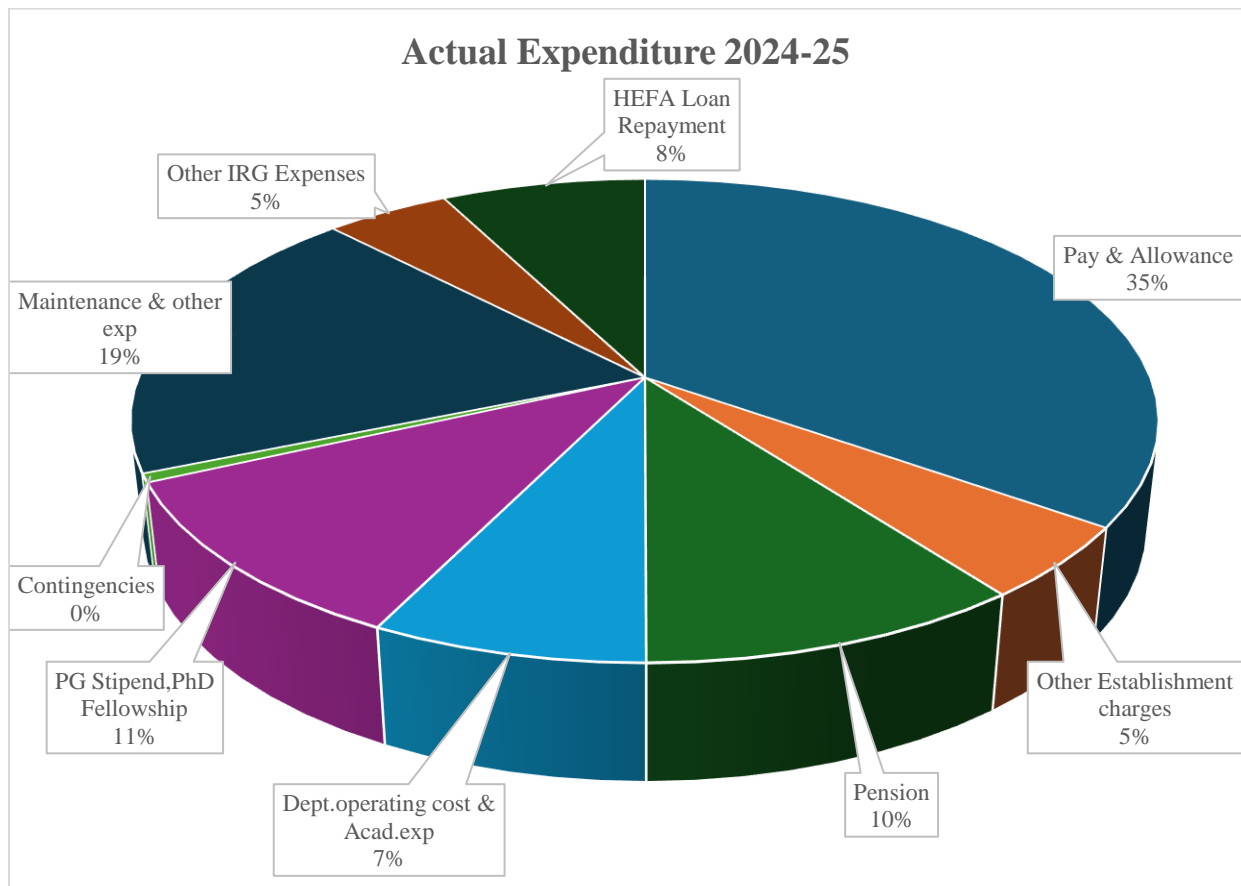
A NOTE ON BUDGETARY POSITION – 2024-25 A BRIEF REVIEW

REVENUE EXPENDITURE: (OH 31, OH36)

The Revised Budget Estimate of ₹33685.70 lakh (both for UG and PG courses) was approved for the Year 2024-25 by the Board of Governors in its 79th meeting held on 20-02-2025.

The MoE, Government of India had released a sum of ₹23241.10 lakh Revenue grant under OH 31, OH 36 for the period 2024-25.

The financial year 2024-25 started with Nil surplus grant. The actual total Revenue Expenditure incurred for the period was ₹25445.35 lakh. Out of which the expenditure incurred under OH 31 was ₹13948.27lakh, ₹11497.08 lakh was incurred under OH36. (Excess over revenue grant ₹2204.25 was met from IRG) and ₹3552.55 lakh was expenditure incurred under IRG including the expenditure incurred towards HEFA Principal payment ₹2206.40.



It may be noted that out of the total expenditure, the major share of expenditure share of 40% goes to Salary & Est. expenditure, 10% towards Pension payment, 11% towards PG Stipend & PhD fellowship, 7% towards Department Operating cost & Academic expenses, 19% towards Maintenance expenses, 5% towards other IRG expenses and 8% towards HEFA loan Principal repayment. The overall increase in expenditure compare to the previous financial year 2023-24 was 3.66%

Keeping in view of the economy measures, the Revenue expenditure for the year has been restricted to minimum. The closing surplus balance as on 31-3-2025 was Nil.

The actual revenue receipt collection for the period was ₹10955.27 lakh which is 38% of total Revenue expenditure. As per the Ministry policy, the Revenue grants are released under OH 31 and OH 36 to meet the Non-Salary expenses and Salary Establishment expenses respectively.

Summary of Revenue Expenditure 2024-25:

Rs. In lakhs

| OBJECT HEAD | Op.bal (1) | Grant Received (2) | Expenditure (3) | Met from IRG (4) (3-2) | HEFA Principal & others (5) | Total met from IRG (6) (4+5) | Total Revenue Expenditure | IRG 2024-25 |
|--------------|------------|--------------------|-----------------|------------------------|-----------------------------|------------------------------|---------------------------|-----------------|
| OH 31 | 0 | 11782.10 | 13948.27 | 2166.17 | 3552.55 | 5718.72 | 17500.82 | 10955.27 |
| OH 36 | 0 | 11459.00 | 11497.08 | 38.08 | - | 38.08 | 11497.08 | - |
| TOTAL | 0 | 23241.10 | 25445.35 | 2204.25 | 3552.55 | 5756.80 | 28997.90 | 10955.27 |
| | | | | | | | | |

The per capita expenditure per student works out to be ₹4,27,761/= (Revenue exp)

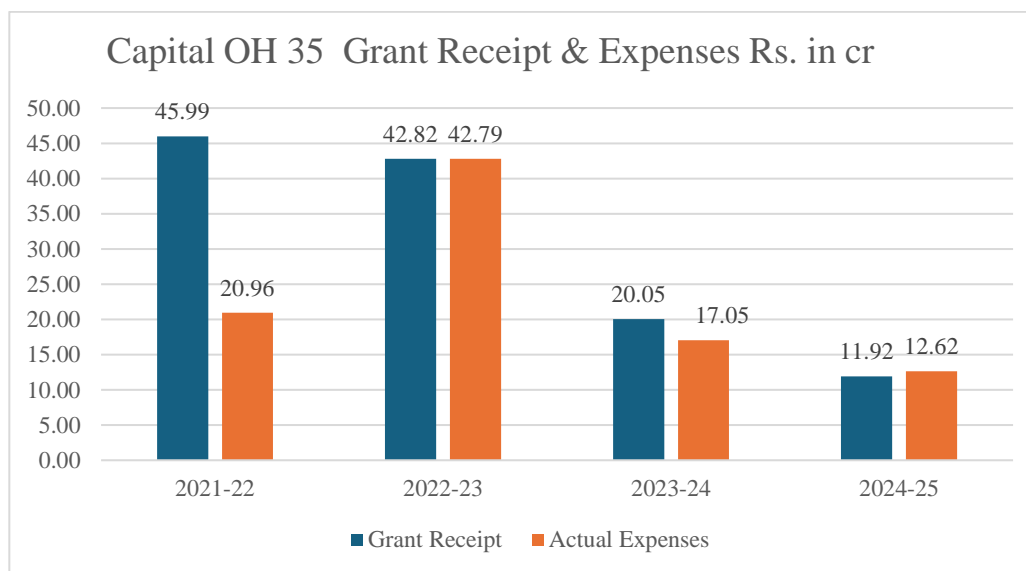
CAPITAL EXPENDITURE-OH 35:

The Revised Capital Budget under OH 35 scheme was approved for ₹5,010.00 lakh for the year 2024–25. The grant released by the MoE for the year 2024–25 was ₹1,192.00 lakh towards ongoing and new works. Out of this, a sum of ₹1,262.48 lakh was spent during the year 2024–25. The excess expenditure of ₹70.48 lakh was met from IRG.

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

| SI No | Particulars | Op. balance | Grant Received | Expenditure | Met from IRG | Closing Balance |
|-------|--------------|-------------|----------------|-------------|--------------|-----------------|
| 1 | OH35 Capital | Nil | 1192.00 | 1262.48 | 70.48 | Nil |

Capital grant receipt and expenditure for the last 4 years:



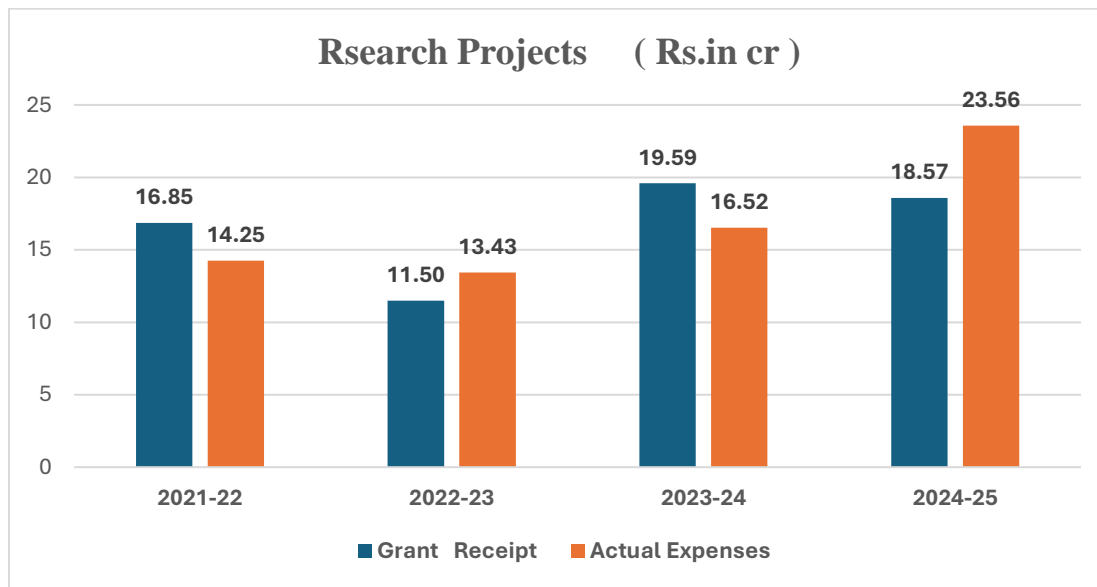
HEFA Loan;

Up to the financial year end 2024-2025 the total HEFA loan sanctioned to the Institute has been to ₹220.64 cr. as detailed below;

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

RESEARCH PROJECTS:

A sum of ₹1856.95 lakh was received from funding Agencies under Research Project Schemes and a sum of ₹2356.31 lakh was spent under the scheme for the year 2024-25. Major grants were received from, SERB, NTTM, ISEF DRDO, ISRO and other sponsoring agencies.



The closing grant balance position as on 31-03-2025 is as follows: (₹ in lakh)

| | | | |
|--------------------|---|---|--------------------------------|
| OH 31 | : | ₹ | Nil |
| OH 36 grant | : | ₹ | Nil |
| Capital Grant OH35 | : | ₹ | Nil |
| Research Projects | : | ₹ | 1933.67 lakh Carried forwarded |

STUDENT STRENGTH FOR THE YEAR 2025-26

The admission to the institute is based on JEE (Main) rank basis through JoSAA. The admissions were completed during the month of August 2025. The details of student's strength under UG, PG and PhD courses for the Academic year 2025-2026 are as follows:

| COURSE | Intake Strength | Actual admission |
|----------------|--------------------|--------------------|
| B. Tech | 1122 | 1082 |
| M.Tech | 944 | 694 |
| MBA | 90 | 60 |
| MSc | 78 | 68 |
| MTech Research | 63 | 32 |
| Ph.D | <u>188</u> | <u>81</u> |
| | <u>2485</u> | <u>2017</u> |

The total Student Strength of the Institute:

| COURSE | NO. OF STUDENTS. |
|----------------|--------------------|
| B. Tech | 4117 |
| M.Tech | 1403 |
| MCA | 131 |
| MBA | 135 |
| MSc | 136 |
| MTech Research | 72 |
| Ph.D | <u>785</u> |
| | <u>6779</u> |

STAFF STRENGTH FOR 2025-26

The details of Staff strength of the Institute as on 30-09-2025 is as follows:

| | Sanctioned | Actual |
|--------------------|------------|--------|
| Teaching Staff | 375 | 296 |
| Non-Teaching Staff | 413 | 167 |

REVENUE EXPENDITURE: REVISED ESTIMATE 2025-26:

The Budget Estimate of ₹37265.50 lakh for the year 2025-26 was approved by Board of Governors in its 79th meeting held on 20-02-2025. The Revenue receipt was estimated to ₹11060.00 lakh.

The Ministry of Education has allotted Revenue grant for the year 2025-26 as follows;

- i) OH 31 ₹13037.00 lakh (Non-Salary, Pension, Stipend etc)
- ii) OH 36 ₹11461.00 lakh (Salary)

Total ₹24498.00 lakh

Now the Revised Estimate for 2025-26 has been worked out to ₹32684.67 lakh. Keeping in view of grant allocation by MoE and economy measures announced by GoI, all possible economy measures have been taken to minimize the Revenue Expenditure. The total Revised Revenue Receipt is estimated to ₹11547.70 lakh. The total expenditure under OH 31 is worked out to ₹17247.96 lakh and ₹4300.00 lakh towards HEFA Principal Repayment and other expenses. A sum of ₹13037.00 lakh has been tentatively allotted by MoE under OH 31. The details of expenditure are as follows.

| | Rs.in lakhs |
|--------------------------------------|----------------|
| OH 31 Revised Estimate | 17247.96 |
| Less: OH 31 Grant allotted | 13037.00 |
| Net Estimated Expenditure | 4210.96 |
| Add: HEFA principal payment & others | 4300.00 |
| Total expenditure | 8510.96 |
| Less: IRG estimated 2025-26 | 11547.70 |
| Net surplus | 3036.74 |

The total Revised Estimate (RE) under OH 36 has now been worked to ₹15436.71 lakh considering the new recruitment of Teaching and Non-Teaching staff. The actual expenditure for the year 2024-25 was ₹11497.08 lakh. The difference between the actual expenditure 2024-25 and the Revised Estimate 2025-26 is ₹3939.63 lakh, which is due to additional provision made for the newly recruited Staff and faculty, DCRG and CPDA.

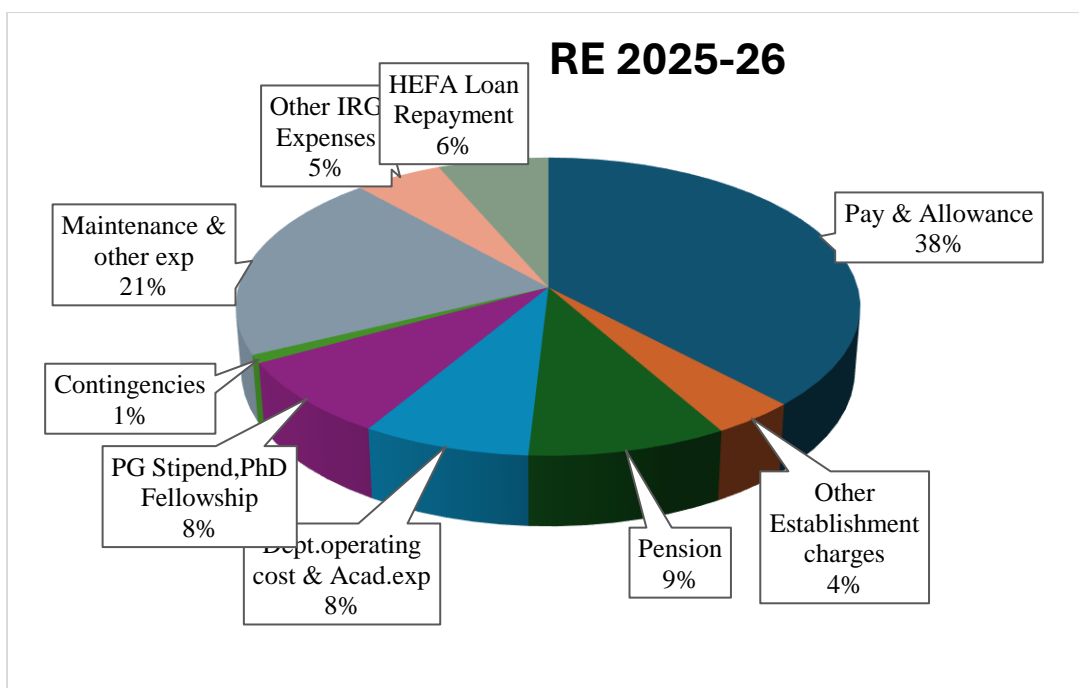
The actual Total Revenue expenditure incurred for 2024-25 was ₹28997.91 lakh. The difference between the actual expenditure 2024-25 and the Revised Estimate 2025-26 has been to ₹7986.76 lakh. The excess expenditure is due to sanction of periodical increment, leave encashment on retirement and HEFA Principal amount repayment and provision for Faculty and Non-Teaching recruitment.

| | ₹in lakhs |
|---|-----------|
| i) Pay and Allowance | 3939.63 |
| ii) Pension Payment | 397.35 |
| iii) Dept. operating cost including Library | 484.42 |
| iv) PG/PhD stipend/Fellowship | -74.03 |
| vi) Contingencies | 162.86 |
| v) Maintenance & other exp. | 2329.09 |
| vi) Other IRG Expenses | 553.85 |
| vi) HEFA Principal EMI Repayment | 193.60 |
| | ----- |
| | ₹7986.76 |
| | ===== |

Revenue Collections under the Revised Estimate 2025-26 on account of various fee collection and other miscellaneous receipt estimated to ₹11547.70 lakh.

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

| | Rs. in lakh |
|--|-----------------|
| i) IRG for the year 2025-26 | 11547.70 |
| ii) Add HEFA principal payment & others | 4300.00 |
| iii) Net IRG Available | 7247.70 |
| iv) OH 31 Estimated Expenditure (RE) 2025-26 | 17247.96 |
| Grant Requirement- OH 31(iv-iii) | 10000.26 |
| OH 36 (Salary) Revised Estimate | 15436.71 |
| Total Revenue Grant Requirement | 25436.97 |



BUDGET ESTIMATE 2026-27

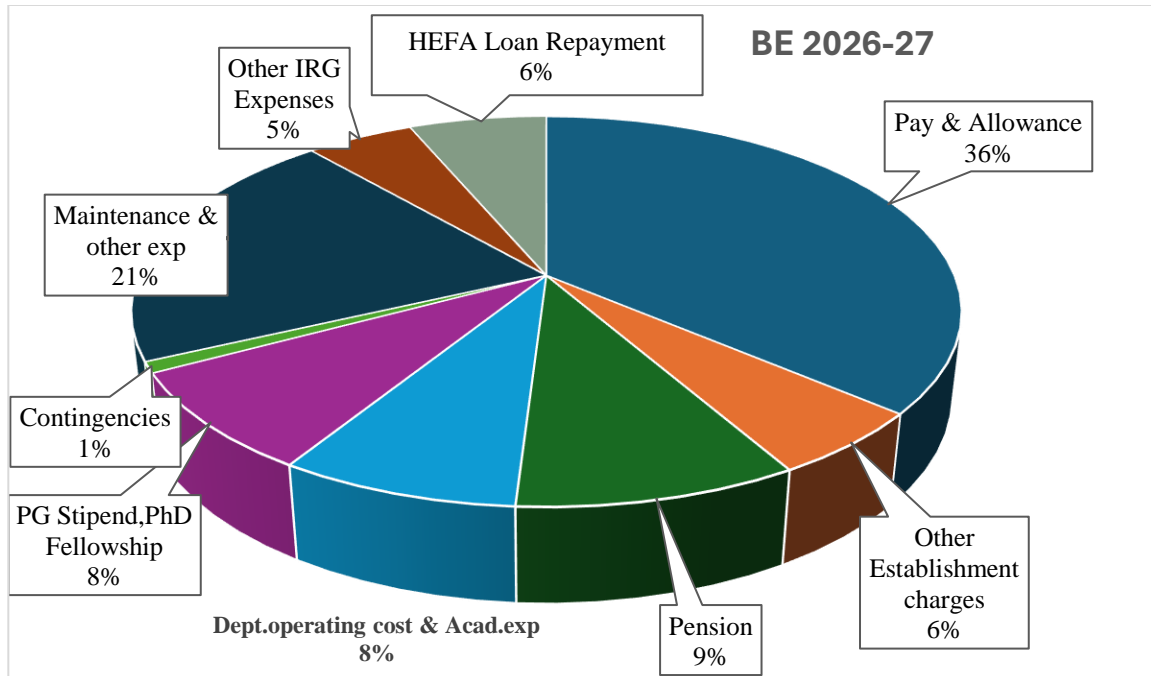
REVENUE EXPENDITURE

The Budget Estimate for the year 2026-27 has been worked out to ₹ 39921.07 lakh. As compare to the Revised Budget Estimate 2025-26 a sum of ₹ 2936.40 lakh budget provision has been increased in the Budget Estimate 2026-27. This increase is mainly due to provision for new recruitment of Staff and faculty, periodical increment, price escalation for consumable etc. The variation of expenditure is detailed below.

| | (₹ in lakhs) |
|---------------------------------|------------------|
| i. Pay and Allowance | 447.10 |
| ii. Other Establishment charges | 751.70 |
| iii. Pension Payment | 328.49 |
| iv. Department Operating cost | 303.03 |
| v. PG stipend/Fellowship | 218.11 |
| vi. Contingencies | 33.50 |
| vii. Maintenance & other exp | 604.47 |
| viii. Other IRG Expenses | 100.00 |
| ix. HEFA Loan Repayment | 150.00 |
| Total | ₹ 2936.40 |

The expenditure under OH 36 is worked out Rs.16635.51 lakh and the expenditure under OH 31 is worked out to Rs.18735.56 lakh and the IRG Other expenditure (HEFA Principal payment and others) comes to Rs.4550 lakh. The Revenue collections is estimated to be ₹ 12702.47 lakh for the year 2026-27 . The net share of grant from MoE is works out to Rs.16635.51 lakh under OH36 and Rs.10583.09 lakh under OH31. Hence the total share of Revenue Expenditure grant from GOI comes to Rs.26205.50 lakh as detailed below.

| | Rs. in Lakhs |
|---|-----------------|
| i) IRG for the year 2026-27 | 12702.47 |
| ii) Add HEFA principal payment & other | 4550.00 |
| iii) Net IRG Available | 8152.47 |
| iv) OH 31 Estimated Expenditure 2025-26(iv-iii) | 18735.56 |
| Grant Requirement- OH 31 | 10583.09 |
| Grant requirement OH 36 (Salary) | 16635.51 |
| Total Revenue Grant Requirement | 27218.60 |



CAPITAL EXPENDITURE BUDGET- OH35:

Revised Estimate 2025-26:

The Budget Estimate for the year 2025-26 was approved for Rs.5300.00 lakh, The MoE has allotted Rs.1617.00 lakh for the year 2025-26. The Revised Budget Estimate has been made at ₹4325.13 lakh subject to availability of grant allocation from MoE. This scheme includes Ongoing works, Minor refurbishment works, procurement of Scientific Lab Equipment, Furniture & Fixtures and Audio-Visual Equipment etc.,

Budget Estimate 2026-27

The Budget Estimate for the year 2025-26 works out to ₹5440.00 lakh towards, Ongoing works, old building refurbishment, lab equipment, Furniture to new buildings, Library etc.

HEFA LOAN:

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

Since physical progress of all the HEFA funded projects are completed, no revision was made in the estimates and thereby the RE is made as NIL.

The Budget Estimate for the year 2026-27 the HEFA loan requirement is estimated to Rs.21427.00 Lakhs as new projects have been approved to be taken up in the next FY through HEFA loan.

RESEARCH PROJECT SCHEMES:

On account of grants received from various research funding agencies, the Revised Budget estimate 2025-26 for the Research Project scheme has been worked out to ₹ 2897.74 lakh and the Budget Estimate for the year 2026-27 is estimated to ₹ 4000 lakh.

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

Rs.in lakhs

| S.L. No | Head of Account | BUDGET PROPOSAL | | | Rs.in lakhs | | |
|------------|--------------------|--------------------|--------------------|-------------------|--------------------|--------------------|--------------------|
| | | B/E for 2024-25 | R/E for 2024-25 | Actual 2024-25 | B/E for 2025-26 | R/E for 2025-26 | B/E for 2026-27 |
| 1 | REVENUE EXPENSES | 34163.50 | 33685.70 | 28997.91 | 37265.50 | 36984.67 | 39921.07 |
| 2 | PLAN Ongoing -OH35 | 5010.00 | 5010.00 | 1262.48 | 5300.00 | 4325.13 | 5440.00 |
| 3 | HEFA LOANS | 2500.00 | 4200.00 | 3800.00 | 2000.00 | 0.00 | 21427.00 |
| 4 | RESEARCH SCHEMES | 3200.00 | 3862.02 | 2356.31 | 4000.00 | 2987.74 | 4000.00 |
| 5 | PROJECT SCHEMES | 400.00 | 800.00 | 0.00 | 0.00 | 800.00 | 400.00 |
| 6 | FUND ACCOUNTS | 2,370.00 | 3,645.00 | 3,412.30 | 3,864.00 | 3,950.00 | 4,100.00 |
| | | 47643.50 | 51202.72 | 39829.00 | 52429.50 | 49047.54 | 75288.07 |

FUND REQUIRMENT

Rs. in lakh

| | 2025-26 | 2026-27 |
|---|-----------------|----------------|
| i) IRG for the year | 11060.00 | 12702.47 |
| ii) Add HEFA principal payment & other | 4281.00 | 4550.00 |
| iii) Net IRG Available | 6779.00 | 8152.47 |
| iv) OH 31 Expenditure 2022-23(iv-iii) | 18081.00 | 18735.56 |
| Grant Requirement- OH 31 | 11302.00 | 10583.09 |
| OH 36 (Salary) Revised Estimate | 14903.50 | 16635.51 |
| Total Revenue Grant Requirement | 26205.50 | 27218.60 |
| OH 35 Capital grant requirements | 5300.00 | 5440.00 |

*Subject to available grant

INTERNAL REVENUE GENERATION

-13 -

₹ in lakhs

| S.I. No | Head of Account | Code No | B/E for 2024-25 | R/E 2024-25 | Actual 2024-25 | BUDGET PROPOSAL | | | |
|---------|---------------------------------------|---------|-----------------|------------------|------------------|------------------|---------------------------------|------------------|------------------|
| | | | | | | B/E for 2025-26 | Actual 01.04.2025 30.09.2025 | R/E 2025-26 | B/E for 2026-27 |
| 1 | Admission fee | 1001 | 26.30 | 27.70 | 29.76 | 29.40 | 23.67 | 32.81 | 36.09 |
| 2 | Tuition Fee UG | 1002 | 2,539.18 | 2,489.50 | 2,501.53 | 2,569.20 | 1,310.67 | 2,626.61 | 2,889.27 |
| 3 | Application form | 1003 | 20.00 | 20.00 | 73.79 | 20.00 | 17.65 | 81.36 | 89.49 |
| 4 | Rent from Building | 1004 | 35.00 | 35.00 | 31.12 | 35.00 | 13.86 | 32.68 | 35.94 |
| 5 | Recoveries-damages | 1005 | 5.00 | 10.40 | 11.64 | 10.00 | 3.72 | 12.22 | 13.44 |
| 6 | Water charges/ Quarters & Contractors | 1006 | 12.00 | 12.00 | 10.29 | 12.00 | 4.01 | 10.81 | 11.89 |
| 7 | Auction sale | 1007 | 24.00 | 24.00 | 15.35 | 24.00 | 4.65 | 16.11 | 17.73 |
| 8 | Late fee & fine/ Identity Card | 1008 | 8.00 | 10.00 | 9.36 | 12.00 | 6.30 | 10.32 | 11.35 |
| 9 | Central Comp. facilities | 1009 | 207.16 | 228.10 | 249.92 | 250.80 | 248.29 | 262.42 | 288.66 |
| 10 | Library Fee /E-Resources fee | 1010 | 205.49 | 247.45 | 299.78 | 341.60 | 194.22 | 330.51 | 363.56 |
| 11 | Miscellaneous | 1011 | 13.00 | 12.00 | 20.07 | 15.00 | 4.73 | 21.07 | 23.18 |
| 12 | Leave Sal. & Pension rept | 1012 | 19.00 | 16.00 | 20.35 | 19.00 | - | 21.36 | 23.50 |
| 13 | Rent from Hostel | 1013 | 930.00 | 975.00 | 925.03 | 930.00 | 512.80 | 971.28 | 1,068.41 |
| 14 | Rent from quarters | 1014 | 65.00 | 65.00 | 53.29 | 65.00 | 22.95 | 55.95 | 61.55 |
| 15 | Interest on investments | 1015 | 375.00 | 700.00 | 982.48 | 800.00 | 297.25 | 1,031.60 | 1,134.76 |
| 16 | Rent from Guest House | 1016 | 30.00 | 30.00 | 28.86 | 30.00 | 12.00 | 30.30 | 33.33 |
| 17 | Interest earned on SB A/c | 1017 | 15.00 | 15.00 | 7.44 | 15.00 | 3.85 | 7.81 | 8.59 |
| 18 | Transcript/ verification fee | 1018 | 10.00 | 4.00 | 9.86 | 10.00 | 4.30 | 10.87 | 11.96 |
| 19 | M.Tech Tuition fee | 1019 | 807.80 | 709.10 | 662.38 | 826.00 | 187.55 | 695.49 | 765.04 |
| 20 | MBA Tuition fee | 1020 | 207.70 | 193.00 | 257.00 | 205.70 | 126.00 | 269.85 | 296.84 |
| 21 | Ph.D fee | 1021 | 64.65 | 103.20 | 115.73 | 96.30 | 54.25 | 121.51 | 133.66 |
| 22 | MSc tuition fee | 1022 | 21.75 | 18.00 | 18.63 | 20.25 | 4.50 | 19.56 | 21.51 |
| 23 | M.C.A Tuition fee | 1023 | 136.50 | 121.10 | 119.65 | 122.50 | 38.15 | 125.63 | 138.20 |
| 24 | Convocation Fee | 1024 | 61.93 | 61.29 | 68.42 | 61.90 | 53.11 | 75.43 | 82.97 |
| 25 | PhD Evt & Thesis fee | 1025 | 19.46 | 27.00 | 62.41 | 26.75 | 42.52 | 68.81 | 75.69 |
| 26 | Campus Amenities | 1026 | 75.64 | 88.50 | 88.85 | 99.30 | 95.83 | 97.96 | 107.76 |
| 27 | Career Development fee | 1027 | 92.40 | 111.40 | 118.64 | 123.50 | 124.18 | 130.80 | 143.88 |
| 28 | Health Care Facility | 1028 | 75.53 | 85.75 | 89.85 | 98.50 | 91.76 | 99.06 | 108.96 |
| 29 | CRF IRG earning | 1029 | 252.00 | 150.00 | 88.61 | 200.00 | 24.33 | 93.05 | 102.35 |
| 30 | Software Plagiarism fee | 1030 | 2.00 | 2.00 | 1.95 | 2.00 | 1.18 | 2.05 | 2.25 |
| 30 | PG Selffinancing -Tuition fee | 1031 | 605.50 | 768.50 | 857.85 | 914.30 | 418.00 | 900.74 | 990.82 |
| 31 | Project Overheads | 1032 | 82.00 | 50.00 | 29.74 | 75.00 | 32.13 | 31.22 | 34.34 |
| 32 | Testing and Consultancy | 1033 | 600.00 | 800.00 | 986.07 | 900.00 | 473.30 | 1,035.38 | 1,138.91 |
| 33 | Interest from Corpus | 1034 | 1,658.00 | 2,000.00 | 2,109.59 | 2,100.00 | - | 2,215.07 | 2,436.58 |
| | Total Revenue Receipts | | 9,302.00 | 10,210.00 | 10,955.27 | 11,060.00 | 4,451.70 | 11,547.70 | 12,702.47 |

| BUDGETED EXPENSES | | | | | | | | | |
|-------------------|----------------------------------|---------|------------------|------------------|------------------|------------------|------------------------------|------------------|------------------|
| -14- | | | | | | | | | |
| ₹ in lakhs | | | | | | | | | |
| S.L | Major Head allocation | Code No | B/E for 2024-25 | R/E 2024-25 | Actual 2024-25 | B/E for 2025-26 | Actual 01.04.2025 30.09.2025 | R/E 2025-26 | B/E for 2026-27 |
| 1 | OH 36 Salary component | | 13,560.00 | 12,638.70 | 11,497.08 | 14,903.50 | 5,491.60 | 15,436.71 | 16,635.51 |
| 2 | OH 31 Non-Salary | | 16,695.50 | 16,941.00 | 13,948.27 | 18,081.00 | 5,535.80 | 17,247.96 | 18,735.56 |
| 3 | IRG Expenditure | | 1,702.00 | 1,700.00 | 1,346.15 | 1,875.00 | 233.66 | 1,900.00 | 2,000.00 |
| 3(a) | HEFA Loan Repayment | | 2,206.00 | 2,406.00 | 2,206.40 | 2,406.00 | 1,103.20 | 2,400.00 | 2,550.00 |
| | TOTAL REVENUE EXPENDITURE | | 34,163.50 | 33,685.70 | 28,997.91 | 37,265.50 | 12,364.26 | 36,984.67 | 39,921.07 |
| 4 | OH 35 Capital ongoing | | 5,010.00 | 5,010.00 | 1,262.48 | 5,300.00 | 302.29 | 4,325.13 | 5,440.00 |
| 5 | HEFA Loan Scheme | | 2,500.00 | 4,200.00 | 3,800.00 | 2,000.00 | - | - | 21,427.00 |
| 6 | R&D Project Schemes | | 3,200.00 | 3,862.02 | 2,356.31 | 4,000.00 | 550.49 | 2,987.74 | 4,000.00 |
| 7 | Other Project Schemes | | 400.00 | 800.00 | - | - | - | 600.00 | - |
| 8 | Fund Accounts | | 2,370.00 | 3,645.00 | 3,412.30 | 3,864.00 | 137.12 | 3,950.00 | 4,100.00 |
| | Total | | 47,643.50 | 51,202.72 | 39,829.00 | 52,429.50 | 13,354.15 | 48,847.54 | 74,888.07 |

REVENUE EXPENDITURE

| S.I. No | Head of Account | Code No | B/E for 2024-25 | R/E 2024-25 | Actual 2024-25 | BUDGET PROPOSAL | | | |
|---------|---|---------|------------------|------------------|------------------|------------------|------------------------------|------------------|------------------|
| | | | | | | B/E for 2025-26 | Actual 01.04.2025 30.09.2025 | R/E 2025-26 | B/E for 2026-27 |
| 1 | OH 36 Salary Component: Pay & Allowances | | | | | | | | |
| | Pay and Allowance | 1120 | 11,980.00 | 11,198.70 | 10,083.38 | 13,323.50 | 5,196.96 | 14,008.90 | 14,456.00 |
| | Leave Encashment & Pension contribution | 1120 | 330.00 | 330.00 | 275.48 | 340.00 | 56.14 | 171.70 | 397.78 |
| | Medical Reimbursement | 1120 | 200.00 | 200.00 | 192.19 | 215.00 | 62.28 | 230.00 | 250.00 |
| | Children Education allowance | 1120 | 90.00 | 90.00 | 87.31 | 100.00 | - | 92.00 | 101.30 |
| | LTC/Home Travel Concession | 1120 | 180.00 | 150.00 | 133.70 | 200.00 | 32.30 | 150.00 | 179.70 |
| | Retirement Pension benefit &DCRG | 1120 | 520.00 | 520.00 | 618.65 | 525.00 | 115.97 | 564.11 | 930.73 |
| | CPDA | 1120 | 260.00 | 150.00 | 106.36 | 200.00 | 27.95 | 220.00 | 320.00 |
| | | | 13,560.00 | 12,638.70 | 11,497.08 | 14,903.50 | 5,491.60 | 15,436.71 | 16,635.51 |
| | OH 31 Non-Salary Component | | | | | | | | |
| 2 | NDPC | 1121 | 680.00 | 780.00 | 770.96 | 810.00 | 350.62 | 1,010.00 | 1,143.97 |
| 3 | Pension payment | 1121 | 3,034.00 | 3,045.50 | 2,992.73 | 3,515.50 | 1,512.79 | 3,390.08 | 3,718.57 |
| 4 | PG/PhD Stipend | 1121 | 3,580.00 | 3,580.00 | 3,148.97 | 3,680.00 | 1,107.85 | 3,074.94 | 3,293.05 |
| 5 | SC/ST TSP Scheme exp | 1121 | 300.00 | 300.00 | 222.97 | 300.00 | 6.91 | 300.00 | 303.00 |
| 6 | HEFA Loan Interest | 1121 | 850.00 | 650.00 | 644.30 | 650.00 | 158.38 | 700.00 | 700.00 |
| 7 | Travelling Allowance | 1122 | 60.00 | 60.00 | 39.32 | 75.00 | 10.94 | 65.00 | 80.00 |
| 8 | Attending Conference | 1123 | 15.00 | 15.00 | - | 15.00 | - | 15.00 | 15.00 |
| 9 | Training to Staff & faculty | 1124 | 18.00 | 18.00 | 2.99 | 20.00 | 5.29 | 15.00 | 18.00 |
| 10 | SC/ST Cell:Coaching & Training | 1125 | 10.00 | 10.00 | 5.91 | 10.00 | 4.60 | 20.00 | 25.00 |
| 11 | Expert lectures | 1126 | 22.00 | 22.00 | 7.10 | 28.00 | 2.03 | 20.00 | 26.00 |
| 12 | Internship Stipend | 1127 | 5.00 | 5.00 | - | 5.00 | - | 5.00 | 5.00 |
| 13 | Convocation expenses | 1128 | 42.00 | 45.00 | 42.21 | 50.00 | 0.59 | 50.00 | 55.00 |
| 14 | Research Interaction Exp | 1129 | 32.00 | 65.00 | 69.97 | 70.00 | 27.99 | 100.00 | 100.00 |
| 15 | Centre for excellence exp | 1130 | 9.00 | 9.00 | 8.22 | 9.00 | 3.69 | 10.00 | 10.00 |
| 16 | Students-Attending Conference | 1131 | 10.00 | 10.00 | 5.48 | 10.00 | 1.08 | 10.00 | 10.00 |
| 17 | Students-Internship/ Conf.abroad | 1132 | 35.00 | 35.00 | 24.58 | 38.00 | 7.27 | 36.00 | 38.00 |
| 18 | Seminar and Workshops | 1133 | 42.00 | 42.00 | 23.22 | 45.00 | 6.19 | 40.00 | 42.00 |
| 19 | Adjuct faculty/visiting faculty | 1134 | 120.00 | 120.00 | 50.00 | 150.00 | 7.83 | 100.00 | 110.00 |
| 20 | Institute Scholarship | 1135 | 55.00 | 55.00 | 30.40 | 55.00 | - | 50.00 | 55.00 |

| S.I. No | Head of Account | Code No | BUDGET PROPOSAL | | | | | | |
|---------|--|---------|-----------------|-----------------------|----------------|-----------------|---------------------------------|-------------|-----------------|
| | | | B/E for 2024-25 | R/E 2024-25 | Actual 2024-25 | B/E for 2025-26 | Actual 01.04.2025 30.09.2025 | R/E 2025-26 | B/E for 2026-27 |
| | | | 21 | CONTINGENCIES: | | | | | |
| | Telephone,Telex | 1140 | 18.00 | 18.00 | 6.56 | 20.00 | 0.25 | 15.00 | 18.00 |
| | Postage | 1140 | 5.00 | 5.00 | 2.52 | 6.00 | 1.32 | 6.00 | 6.00 |
| | Books & Periodicals /Books reimb | 1140 | 1.00 | 1.00 | - | 1.00 | 0.59 | 1.00 | 1.00 |
| | Media/Advertisement | 1140 | 25.00 | 25.00 | 9.24 | 26.00 | - | 25.00 | 28.00 |
| | Printing | 1140 | 40.00 | 40.00 | 22.26 | 45.00 | 14.39 | 41.00 | 45.00 |
| | Stationery | 1140 | 20.00 | 20.00 | 7.46 | 23.00 | 31.67 | 18.00 | 20.00 |
| | Livery- Class IV staff | 1140 | 2.00 | 2.00 | 0.04 | 2.00 | - | 2.00 | 2.00 |
| | Meeting expenes | 1140 | 20.00 | 20.00 | 11.18 | 20.00 | 2.25 | 20.00 | 20.00 |
| | Audit Fee Profeseional fee | 1140 | 12.00 | 12.00 | 9.44 | 15.00 | - | 13.00 | 15.00 |
| | Purchase of Printers | 1140 | 3.00 | 3.00 | 1.01 | 3.00 | 0.58 | 2.50 | 3.00 |
| | Contribution to symposium | 1140 | 4.00 | 4.00 | - | 4.00 | - | 2.00 | 2.00 |
| | Guest house exp | 1140 | 22.00 | 22.00 | 16.50 | 23.00 | 4.13 | 30.00 | 35.00 |
| | Contingencies -Legal charge | 1140 | 8.00 | 24.00 | 25.49 | 24.00 | 15.67 | 30.00 | 30.00 |
| | Miscellaneous | 1140 | 28.00 | 28.00 | 22.59 | 30.00 | 7.25 | 30.00 | 32.00 |
| | Hindi Cell Activies | 1140 | 5.00 | 5.00 | 4.50 | 6.00 | 0.86 | 6.00 | 8.00 |
| | Office Computer peripherals | 1140 | 3.00 | 3.00 | - | 4.00 | - | 2.00 | 3.00 |
| | Admission /Academic Expenses | 1140 | 95.00 | 95.00 | 25.07 | 98.00 | 11.80 | 80.00 | 85.00 |
| | HEFA Loan document charges | 1140 | 20.00 | 20.00 | 2.79 | 25.00 | 0.03 | 6.00 | 10.00 |
| 22 | DEPARTMENTAL OPERATING COST | | | | | | | | |
| | Operating Cost-Civil Eng -UG &PG | 1141 | 94.00 | 94.00 | 94.10 | 103.00 | 41.13 | 110.00 | 120.00 |
| | Operating Cost-Mech. Eng UG & PG | 1142 | 96.00 | 96.00 | 112.56 | 100.00 | 24.45 | 100.00 | 110.00 |
| | Operating Cost-E & E EngUG&PG | 1143 | 40.00 | 40.00 | 13.14 | 45.00 | 9.10 | 42.00 | 45.00 |
| | Operating Cost-E & C Eng UG&PG | 1144 | 43.00 | 43.00 | 24.42 | 45.00 | 10.76 | 40.00 | 45.00 |
| | Operating Cost-WROE UG&PG | 1145 | 47.00 | 47.00 | 35.20 | 47.00 | 14.45 | 51.70 | 56.87 |
| | Operating Cost-Chemical Eng UG&PG | 1146 | 88.00 | 95.00 | 87.40 | 100.00 | 32.16 | 105.00 | 115.00 |
| | Operating Cost-Metallurgical UG&PG | 1147 | 54.00 | 60.00 | 44.08 | 65.00 | 18.92 | 110.00 | 120.00 |
| | Operating Cost-Physics UG&PG | 1148 | 50.00 | 55.00 | 42.64 | 60.00 | 8.30 | 70.00 | 60.00 |
| | Operating Cost-Chemistry UG&PG | 1149 | 70.00 | 72.00 | 62.60 | 77.00 | 14.90 | 81.00 | 89.00 |
| | Operating Cost-Mining UG | 1150 | 30.00 | 35.00 | 19.08 | 40.00 | 6.94 | 40.00 | 45.00 |
| | Op.cost- Practical Training- Mining | 1151 | 12.00 | 16.00 | 9.54 | 20.00 | 0.80 | 20.00 | 20.00 |
| | Operating Cost-Comp.Science & Engg UG& | 1152 | 40.00 | 40.00 | 19.99 | 45.00 | 7.02 | 52.00 | 52.00 |
| | Operating cost IT department | 1153 | 40.00 | 40.00 | 13.10 | 45.00 | 7.19 | 97.24 | 102.10 |
| | Operating Cost-CDC | 1154 | 30.00 | 30.00 | 11.82 | 46.00 | 4.08 | 46.00 | 47.00 |
| | Operating Cost-C C F | 1155 | 33.00 | 40.00 | 31.46 | 45.00 | 4.31 | 50.00 | 55.00 |
| | CCC-Maintenance of computers/networks | 1156 | 560.00 | 600.00 | 500.20 | 650.00 | 139.32 | 620.00 | 620.00 |
| | Operating Cost-Library UG&PG | 1157 | 674.00 | 575.00 | 462.44 | 600.00 | 137.18 | 420.00 | 600.00 |
| | Operating Cost School of Management | 1158 | 26.00 | 26.00 | 24.60 | 26.00 | 8.88 | 26.00 | 40.00 |
| | Operating Cost-MACS dept UG&PG | 1159 | 29.00 | 36.00 | 32.55 | 36.00 | 12.78 | 40.00 | 40.00 |
| | Operating Cost-CRF | 1136 | 88.00 | 102.00 | 86.93 | 102.00 | 29.34 | 88.00 | 90.00 |
| | Staff Research Project | 1137 | 10.00 | 5.00 | 4.93 | 5.00 | - | 5.00 | 5.00 |
| | PhD Contingency | 1138 | 146.00 | 146.00 | 83.21 | 146.00 | 15.46 | 140.00 | 145.00 |
| | PhD Evaluation/Viva Exp | 1139 | 61.00 | 61.00 | 51.50 | 70.00 | 31.57 | 65.00 | 70.00 |

| S.I. No | Head of Account | Code No | B/E for 2024-25 | R/E 2024-25 | Actual 2024-25 | BUDGET PROPOSAL | | | |
|---------|--|---------|------------------|------------------|------------------|------------------|---------------------------------|------------------|------------------|
| | | | | | | B/E for 2025-26 | Actual 01.04.2025 30.09.2025 | R/E 2025-26 | B/E for 2026-27 |
| 23 | Maintenance: | | | | | | | | |
| | Repairs & Main. to Machinery & Equip | 1160 | 280.00 | 280.00 | 127.94 | 280.00 | 125.21 | 280.00 | 295.00 |
| | Health Care Centre | 1162 | 220.00 | 225.00 | 195.41 | 260.00 | 103.85 | 400.00 | 480.00 |
| | Gardening | 1163 | 95.00 | 65.00 | 35.61 | 75.00 | 2.71 | 30.00 | 40.00 |
| | Stores & Repair to Furniture | 1164 | 10.00 | 10.00 | 0.89 | 10.00 | - | 10.00 | 15.00 |
| | Staff amenities | 1165 | 50.00 | 25.00 | - | 30.00 | - | 30.00 | 40.00 |
| | Rates & Taxes | 1166 | 20.00 | 30.00 | 5.99 | 30.00 | 6.01 | 30.00 | 45.00 |
| | Electricity charges | 1167 | 650.00 | 750.00 | 674.90 | 750.00 | 292.81 | 750.00 | 850.00 |
| | Maintenance of Vehicles | 1168 | 22.00 | 26.00 | 18.13 | 28.00 | 4.98 | 28.00 | 32.00 |
| | Mt.of Internal Telephone | 1170 | 28.00 | 28.00 | 24.91 | 28.00 | 5.35 | 30.00 | 32.00 |
| | Maintenance of Water supply | 1171 | 280.00 | 285.00 | 242.75 | 300.00 | 92.45 | 250.00 | 270.00 |
| | Maint. of Ele. Installation | 1172 | 195.00 | 210.00 | 199.34 | 300.00 | 73.07 | 300.00 | 320.00 |
| | Maint. of Academic Bldg | 1173 | 350.00 | 350.00 | 190.55 | 370.00 | 41.78 | 200.00 | 220.00 |
| | Maintenance of Hostel | 1174 | 240.00 | 240.00 | 104.88 | 260.00 | 7.08 | 150.00 | 170.00 |
| | Maint. of Residential Bldg | 1175 | 85.00 | 135.00 | 62.77 | 150.00 | 26.71 | 125.00 | 150.00 |
| | Maintenance of Roads | 1176 | 80.00 | 80.00 | 23.12 | 90.00 | - | 75.00 | 80.00 |
| | Hostel Establishment | 1177 | 220.00 | 220.00 | 159.22 | 220.00 | 42.16 | 200.00 | 210.00 |
| | Security Outsourcing | 1178 | 740.00 | 740.00 | 483.62 | 740.00 | 210.60 | 700.00 | 700.00 |
| | House Keeping | 1185 | 360.00 | 460.00 | 305.97 | 460.00 | 146.37 | 430.00 | 450.00 |
| | Contractual Staff/Manpower | 1186 | 880.00 | 876.00 | 700.01 | 920.00 | 415.06 | 1,160.00 | 1,170.00 |
| | Campus Maint/upkeeping | 1179 | 80.00 | 100.00 | 45.32 | 100.00 | 9.51 | 50.00 | 70.00 |
| | Maint.of Waste water disposal | 1180 | 138.00 | 138.00 | 150.02 | 150.00 | 28.92 | 150.00 | 170.00 |
| 24 | NCC Activities | 1181 | 26.00 | 30.00 | 30.07 | 30.00 | 16.07 | 40.00 | 40.00 |
| 25 | Swachha Bharath Abhiyan | 1182 | 8.00 | 10.00 | 3.47 | 10.00 | - | 10.00 | 12.00 |
| 26 | NSS Activities | 1183 | 4.00 | 4.00 | 4.64 | 5.00 | - | 6.00 | 8.00 |
| 27 | Ek Bharat Shrest Bharat | 1189 | 10.00 | 10.00 | - | 10.00 | - | 5.00 | 8.00 |
| 28 | Sports Operating cost | 1188 | 10.00 | 10.00 | 5.67 | 10.00 | 1.25 | 9.00 | 10.00 |
| 29 | CBDE Program expenses | 1190 | - | 31.00 | 26.12 | 31.00 | - | 35.00 | 40.00 |
| 30 | OBC Cell expenses | 1192 | - | 2.00 | - | 2.00 | - | 2.00 | 2.50 |
| 31 | NIT Transit house | 1184 | 3.50 | 3.50 | 3.50 | 3.50 | - | 3.50 | 3.50 |
| | Total Non-Salary OH 31 Expenditure | | 16,695.50 | 16,941.00 | 13,948.27 | 18,081.00 | 5,535.80 | 17,247.96 | 18,735.56 |
| 34 | HEFA Loan Repayment | 1187 | 2,206.00 | 2,406.00 | 2,206.40 | 2,406.00 | 1,103.20 | 2,400.00 | 2,550.00 |
| | Other IRG Expenditure | | | | | | | | |
| 35 | IRG capital exp- equipments /Furniture | 1169 | 1,010.00 | 800.00 | 330.34 | 900.00 | 135.16 | 750.00 | 850.00 |
| 36 | Other IRG payment (T&C, Overhead charges & Seed Grant) | 1188 | 692.00 | 900.00 | 1,015.81 | 975.00 | 98.50 | 1,150.00 | 1,150.00 |
| | Total | | 1,702.00 | 1,700.00 | 1,346.15 | 1,875.00 | 233.66 | 1,900.00 | 2,000.00 |
| | Grand Total | | 34,163.50 | 33,685.70 | 28,997.91 | 37,265.50 | 12,364.26 | 36,984.67 | 39,921.07 |

2 CAPITAL EXPENDITURE OH35

₹ in lakhs

| S.I. No | Head of Account | Code No | B/E for 2024-25 | R/E 2024-25 | Actual 2024-25 | BUDGET PROPOSAL | | | |
|----------|---|---------|-----------------|-----------------|----------------|-----------------|---------------------------------|-----------------|-----------------|
| | | | | | | B/E for 2025-26 | Actual 01.04.2025 30.09.2025 | R/E 2025-26 | B/E for 2026-27 |
| A | Academic Building | | | | | | | | |
| 1 | Const. of Security gate and Security Office (Throu | | - | - | | | | | |
| 2 | Const. of Compound wall ant NH boundary (Throu | | | | | | | | |
| 3 | Const.of foot over bridge across NH 66 | | | 120.00 | 110.06 | | | | |
| 6 | Constn of 4th Floor Over Civil Engg Buidling | | | | | | | | |
| 7 | Construction of Health Care Centre Annex buildin | | | | | | | | |
| 8 | Const.of Heavy Structural Testing Laboratory" for | | | 280.00 | | | | | |
| 10 | CPWD ongoing works pending works bill | | | | | | | | |
| | Const. of Lecture hall complex - C (WTB) | | | 10.00 | | | | | |
| | Const of adnl space for Library and renovatic | | | 10.00 | | | | | |
| | Const. of vertical extn of Basic Sciences bldg | | | 10.00 | | | | | |
| | Const. of vertical extension of new Mechanic | | | 24.00 | | | | | |
| | Const. of vertical extension of Applied Mech. | | | 10.00 | | | | | |
| | Const. of adnl floors (5th and 6th floors) over | | | 10.00 | | | | | |
| | Providing flood lighting for (Cricket and Foot | | | | | | | 463.00 | |
| 11 | Lif to SACA Building | | | | | | | | |
| 12 | Compound Wall at NH side | | | 100.00 | | | | 48.50 | |
| 13 | Renovation of Old Hostels | | | | | | | | |
| 14 | Other minor civil works | | | 250.00 | 41.69 | | 18.77 | 426.80 | |
| 15 | Refurbishment of old civil dept lab | | | 90.00 | 43.11 | | | | |
| 16 | Refrubishment of cafeteria in Admin building | | | | | | | | |
| 17 | Extn.of Electrical line to Qtrs (Residential are | | | | | | | | |
| 18 | Refurbishment of SAC | | | 200.00 | | | | | |
| 19 | Lift to main Administrative bldg | | | | | | | | |
| 20 | Proposeded vertical extension-Guest Houses | | | | | | | 599.00 | |
| | R&D Centre Roof Refurbishment | | | 100.00 | | | | | |
| | CCC 3rd floor Refurbishment for ITP Lab | | | 200.00 | | | | 335.00 | |
| | ISH Refurbishment | | | 50.00 | | | | | |
| | Guest House Refurbishment | | | 56.00 | | | | | |
| | Refurbishment of Food court canteen | | | 100.00 | | | | | |
| | Providing galvalume sheet roofing and Aluminium cladding over the | | | 155.00 | | | | | |
| 21 | New works | | 1,500.00 | | | 2,000.00 | | | 2,100.00 |
| | | | 1,500.00 | 1,775.00 | 194.86 | 2,000.00 | 18.77 | 1,872.30 | 2,100.00 |
| B | STAFF RESIDENTIAL BLDG | | | | | | | | |
| 1 | New Faculty Apartments Type V & VI | | - | - | | | | | |
| 2 | New Non-Faculty Apartments | | - | - | | | | | |
| 3 | Providing Roof sheet to Qtrs | | | 200.00 | | | | 47.00 | |
| 4 | New works | | 300.00 | | | 200.00 | | | 200.00 |
| | | | 300.00 | 200.00 | - | 200.00 | - | 47.00 | 200.00 |

| S.I. No | Head of Account | Code No | B/E for 2024-25 | R/E 2024-25 | Actual 2024-25 | BUDGET PROPOSAL | | | |
|----------|---|---------|-----------------|-----------------|-----------------|-----------------|---------------------------------|-----------------|-----------------|
| | | | | | | B/E for 2025-26 | Actual 01.04.2025 30.09.2025 | R/E 2025-26 | B/E for 2026-27 |
| C | HOSTEL BUILDING | | | | | | | | |
| 1 | Constrution of new boys hostel(10th Block) | | | 39.00 | | - | | | |
| 2 | Lift to Mega Hostel Tower 1 & 3 | | | 84.00 | 54.69 | - | | | |
| 3 | Hostel Cycle stand | | | 20.00 | | | 13.78 | 21.97 | |
| 4 | ISH Refurbishment | | | | | | | | |
| 5 | EWS Reservations - Const.of New Boys' Hos | | | | | | | 203.00 | |
| 6 | Renovation of Hostels | | 300.00 | 200.00 | | 500.00 | | 10.37 | 510.00 |
| | Total. | | 300.00 | 343.00 | 54.69 | 500.00 | 13.78 | 235.34 | 510.00 |
| D | EQUIPMENT | | | | | | | | |
| 1 | Scientific Lab Equipment | | 1,500.00 | 1,500.00 | 784.79 | | | 700.00 | 700.00 |
| 2 | Electrical Installation (inc. AC,UPS, etc.) | | - | - | - | | | 270.00 | 270.00 |
| 3 | Office Equipment | | - | - | - | | | 50.00 | 50.00 |
| 4 | Audio Visual Equipment | | - | - | - | | | 100.00 | 100.00 |
| 5 | Computer/ Peripherals | | - | - | - | | 269.53 | 300.00 | 300.00 |
| 6 | Other Intangible Assets (Patents/Softwares) | | - | - | - | | | 100.00 | 100.00 |
| 7 | Furniture/ Fixtures | | 200.00 | 300.00 | | | | 300.00 | 300.00 |
| 8 | Online class/upgrading facilities to CCC | | | | | | | | |
| 9 | Cyber Physical Security centre/CoE | | | | | | | | |
| 10 | Networks | | 450.00 | | | 1,800.00 | | | |
| | | | 2,150.00 | 1,800.00 | 784.79 | 1,800.00 | 269.53 | 1,820.00 | 1,820.00 |
| E | Land & its Development: | | | | | | | | |
| 1 | Open Well & Borewell | | | 42.00 | | | | 50.49 | |
| 2 | Dedicated Water supply line from MCC | | | 100.00 | | | | | |
| 3 | Land scaping/garden development | | 60.00 | 50.00 | | | | | |
| 4 | Providing Obstacle course & approach road | | | 200.00 | | | | | |
| 5 | Water Harvesting & Reservoir | | | 200.00 | | | | | |
| 6 | New works | | 400.00 | - | | 500.00 | | | 510.00 |
| | | | 460.00 | 592.00 | - | 500.00 | - | 50.49 | 510.00 |
| F | Others | | | | | | | | |
| 1 | Books/Journals | | 300.00 | 300.00 | 228.14 | 300.00 | 0.21 | 300.00 | 300.00 |
| | Total | | 300.00 | 300.00 | 228.14 | 300.00 | 0.21 | 300.00 | 300.00 |
| | Total GOI Annual Plan (I To II) | | 5,010.00 | 5,010.00 | 1,262.48 | 5,300.00 | 302.29 | 4,325.13 | 5,440.00 |

3 HEFA LOAN SCHEMES

| S.I. No | Head of Account | Code No | B/E for 2024-25 | R/E 2024-25 | Actual 2024-25 | BUDGET PROPOSAL | | | |
|---------|--|---------|-----------------|----------------|----------------|-----------------|---------------------------------|-------------|-----------------|
| | | | | | | B/E for 2025-26 | Actual 01.04.2025 30.09.2025 | R/E 2025-26 | B/E for 2026-27 |
| 1 | CRF Equipments(HEFA 2017-18) | | | | | | | | |
| 2 | Construction of ladies Hostel | | | | | | | | |
| 3 | Construction of CoE & CRF Building | | | | | | | | |
| 4 | Construction of Lecture Hall Complex (Block D) | | 2500.00 | 4200.00 | 3800.00 | 0.00 | | | |
| 6 | Construction of building for Carrier Developm | | 0.00 | | | 1000.00 | | | |
| 7 | Construction of Library annexd buildingG+4 | | 0.00 | | | 1000.00 | | | |
| 8 | New Schemes | | | | | | | | 21427.00 |
| | Total | | 2500.00 | 4200.00 | 3800.00 | 2000.00 | 0.00 | 0.00 | 21427.00 |

| S.I. No | Head of Account | Code No | B/E for 2024-25 | R/E 2024-25 | Actual 2024-25 | BUDGET PROPOSAL | | | |
|---------|---|---------|-----------------|-------------|----------------|-----------------|---------------------------------|-------------|-----------------|
| | | | | | | B/E for 2025-26 | Actual 01.04.2025 30.09.2025 | R/E 2025-26 | B/E for 2026-27 |
| 48 | Alumni-Solmelu- Mohit/Saumya | | | | | | | | |
| 49 | Alumni-Vidh Yug E -Cycle for NITK-Pruth/KVG/Moh | | | 0.42 | | | 0.00 | 0.43 | |
| 50 | Alumni-VIDYA@NITK Multi LLM -Sowmya | | | | | | 0.00 | 14.98 | |
| 51 | ANRF-Deep Image Prior Based - Jidesh | | | | | | 3.97 | 13.16 | |
| 52 | ANSYS Software Post Doctrol Fellowship | | | 8.04 | | | 0.00 | 8.26 | |
| 53 | Aumni- Devt of Electric System for S L- V Perumal | | | | | | | | |
| 54 | Boeing Company- H O D , Mechanical Engg | | | 25.70 | 16.68 | | 0.35 | 9.53 | |
| 55 | BRNS-BARC -Dev of High Quality Hex-Sushil | | | 23.54 | 2.52 | | 4.89 | 21.49 | |
| 56 | COSH-CSE-IPv6 - Mohit T | | | 145.38 | 125.82 | | 9.35 | 30.56 | |
| 57 | CPCB - Random Verfy - Azhoni | | | 0.91 | | | 0.00 | 0.93 | |
| 58 | CPRI-RSOP-D&V of India Solar Energy-Kashyap | | | 41.19 | 6.72 | | 33.65 | 35.57 | |
| 59 | CSD Industrial Project - K V Gangadharan | | | 8.53 | 1.87 | | 0.74 | 6.81 | |
| 60 | CSIR-CRRI-Devt of Trip- Miithun Mohan | | | 1.38 | 0.04 | | 0.00 | 1.37 | |
| 61 | CSIR -Design & Fab of on Chip Vertical Hy-Mandeeep | | | 0.40 | 0.40 | | 4.34 | 11.74 | |
| 62 | CSR - EMBRACE - Mohit P - T | | | 39.47 | 51.37 | | 14.02 | 25.91 | |
| 63 | CSR-Enhancing Disaster Mgt A R Commn-KVG | | | 6.00 | 5.99 | | 0.00 | 0.04 | |
| 64 | CSR-Freelance Marketplace Web 3.0-Mohit/Sou | | | 6.00 | | | 3.73 | 21.14 | |
| 65 | CSR-Freelance Platfm Built on Blkchain-Saurv/Moh-A | | | 3.76 | | | 0.00 | 2.54 | |
| 66 | CSR - Hydrogen Fuel Cell & Electro - Poornesh | | | 14.00 | 31.91 | | 3.20 | 3.51 | |
| 67 | CSR- Intelligent Geotextile Pro- Pruthviraj U | | | 3.30 | 3.05 | | 0.24 | 0.27 | |
| 68 | CSR-AR-HUD Design - Geetha/Sowmya | | | | 6.95 | | 1.61 | 1.75 | |
| 69 | CSR-Modelling & Exp Catalt Steam Biogas- Vasu | | | 15.46 | | | 1.55 | 27.12 | |
| 70 | CSR-Upgrading Analog Elec Lab-E&C | | | 10.86 | 10.82 | | 0.04 | 0.21 | |
| 71 | CSR - WiFi - Mohit P T | | | 13.78 | 2.41 | | 2.79 | 11.72 | |
| 72 | CSIR-Emeritus-Harikrishna Bhat | | | | 0.67 | | | | |
| 73 | C S I R - Fellowship - Kiran Antony | | | 0.11 | | | 0.11 | 0.12 | |
| 74 | CSIR-Aspire Microbio Mediate -Vidya Shetty | | | | | | 0.00 | 3.95 | |
| 75 | CSR-HEFA-Chito Oligosaccharides -Keyur Raval | | | | | | | | |
| 76 | CSR-EMC Automation -A N/Sowmya | | | | 6.74 | | 0.42 | 0.46 | |
| 77 | CSR- Solmelu- Mohit/Saumya | | | 26.33 | 8.38 | | 4.06 | 18.56 | |
| 78 | C S I R -Fellowship- Revathy J M | | | 0.07 | | | 0.00 | 0.07 | |
| 79 | CSR-Devt of Hydrogen Fuel Cell Stacks H P -Poornesh | | | | | | 0.00 | 19.98 | |
| 80 | Conduction 3rd Party Audit City Action-T K J | | | | | | 0.00 | 0.64 | |
| 81 | CSR- IOT Humanoid Robots & Pracical Kits-Nikhil | | | | | | 0.00 | 21.00 | |
| 82 | DAE:Hyers-Ulam Stabilityb -Sam Johnson | | | | | | | | |
| 83 | DAE-Fractional Regularization Methods-Jidesh | | | 0.83 | | | 0.00 | 0.85 | |
| 84 | DBT-Dev of Artificial Intelligence- J Rajan | | | | | | | | |
| 85 | DBT-Social Economic-A Azhoni | | | | | | | | |
| 86 | Defin of Delay Sequencig Blast Design- Karra Ram | | | 7.93 | 7.88 | | 0.66 | 0.77 | |
| 87 | Design&Analysis of PV Inverter - Waseem | | | | | | | | |
| 88 | Design & Dev of Ultra Low Power CMOS-Sandeep | | | 0.05 | | | 0.00 | 0.05 | |
| 89 | Design & Exeution Fisheries Project-Pruthviraj | | | 442.05 | 311.73 | | 61.99 | 136.60 | |
| 90 | Design Innovation Center -S.M.Kulkarni | | | 1.36 | 1.04 | | 0.00 | 8.34 | |
| 91 | Design of Inductive Coil Structure -Dharavath | | | 2.15 | 1.38 | | 0.74 | 0.78 | |
| 92 | Devt of Independent Qutm Ran- Bhawana R | | | | 1.04 | | 0.00 | 0.46 | |
| 93 | Devt of Draft Code...Stainless Steel-Vijaya V K | | | | | | 1.37 | 24.60 | |
| 94 | Design Standn & Optin of Static Pallet- Vijaya Ven | | | 3.72 | 2.50 | | 0.00 | 1.32 | |
| 95 | Dev of Effuent Treatment Tech for CN- B Manu | | | 0.11 | 0.11 | | | | |
| 96 | Devt of DC-DC Converter for PV System-Vignesh | | | 0.15 | | | 0.00 | 0.15 | |

| S.I. No | Head of Account | Code No | B/E for 2024-25 | R/E 2024-25 | Actual 2024-25 | BUDGET PROPOSAL | | | |
|---------|---|---------|-----------------|-------------|----------------|-----------------|---------------------------------|-------------|-----------------|
| | | | | | | B/E for 2025-26 | Actual 01.04.2025 30.09.2025 | R/E 2025-26 | B/E for 2026-27 |
| 143 | DST -Fellowship- Aswathy Asokan | | | | | | 4.64 | 5.53 | |
| 144 | ESTC-Coastal Ocean Tech-Dr Manu | | | | | | | | |
| 145 | Experimental & Numerical - Jeyaraj P | | | | | | | | |
| 146 | FIST Program-Vijay Desai Mechl | | | | | | | | |
| 147 | Foundation for ISHRAE -Cost of Effe- Doddamani M | | | 0.91 | | | 0.00 | 0.93 | |
| 148 | Global Vipassanna Foundation - Pavan G S | | | 8.44 | 4.62 | | 0.00 | 3.95 | |
| 149 | Govt of Maharashtra -Computatin Site- Sreevalsa K | | | 5.36 | 4.42 | | 0.00 | 1.02 | |
| 150 | Hutti Gold Mines-Development of Value - Aruna | | | 0.29 | | | 0.00 | 0.30 | |
| 151 | I B M SUR Award - Basavaraj Talwar | | | 10.13 | | | 0.00 | 10.40 | |
| 152 | ICSSR:Study of Adaptation to Tech Innovation-P R Je | | | | | | | | |
| 153 | ICSSR-Assing Impact of Climate Change - Rajesh A | | | 0.37 | 0.37 | | | | |
| 154 | ICSSR-Rural Urban Casual Lab- Rajesh A | | | | | | 2.42 | 8.52 | |
| 155 | ICSSR-Exp Efficient Solutions - Ritanjali M | | | 3.70 | | | 0.00 | 3.80 | |
| 156 | ICMR-SSPU- Mervin J T | | | | | | 1.89 | 50.33 | |
| 157 | IHUB- Detn Network Slice&Software-M P Singh | | | 23.74 | 13.73 | | 4.02 | 23.01 | |
| 158 | IHUB-NTIHAC-Des&Dev Real Time-Jaidhar | | | 22.65 | 0.88 | | 3.44 | 36.23 | |
| 159 | IITB-PQC Band Light Weight Key - Bhavana | | | | | | 3.98 | 12.69 | |
| 160 | I I T Guwahati -Repair of Under Water- Atul | | | | | | 0.00 | 32.00 | |
| 161 | IMPLN-1 Ton-B G -Phase II - Scholarship | | | | | | 2.27 | 5.00 | |
| 162 | IMPLN -1 Ton Biogas-Phase II-Vasudeva | | | | | | 0.00 | 62.30 | |
| 163 | ICSSR-JSPS(Japan) -Moving Climate - Jena | | | | | | | | |
| 164 | ICSSR-Make in India Initiative- Sheena , SOM | | | | | | | | |
| 165 | ICSSR-Socio-Economic - A Azhoni | | | | | | | | |
| 166 | Imprint Project - Arun Kumar Thalla | | | | | | | | |
| 167 | Industry Sponsor Research-Imprint | | | 0.47 | | | 0.00 | 0.49 | |
| 168 | Info.Security Education & Aware-Phase II-Alwyn | | | 24.52 | 24.52 | | | | |
| 169 | INSPIRE Faculty Award-Kishore Sridharan | | | 0.27 | 0.27 | | | | |
| 170 | ISEF-Electrification of Indian C-Ports -Gangadharan | | | | | | | | |
| 171 | INTEL India Fellowship -Basavaraj Talawar | | | 1.04 | | | 0.00 | 1.07 | |
| 172 | ISea-Phase 3-Capty Bldg & Skill Devt - A R Pais | | | 47.80 | 47.80 | | 3.88 | 30.40 | |
| 173 | ISEF-Electrification of Indian Seaports- K V G | | | 141.14 | 23.78 | | 5.19 | 120.78 | |
| 174 | ISEF-Electrifying Cochin Port & Harit Sagar- K V G | | | 101.09 | 9.79 | | 5.01 | 93.92 | |
| 175 | ISEF-Electrifying Kar Milk Industry- K V G | | | 82.94 | 11.28 | | 6.41 | 115.42 | |
| 176 | ISRO-Customized Reconfigule Platform-Annappa | | | 0.49 | 0.48 | | 0.00 | 0.01 | |
| 177 | ISRO-Design &Analysis - Partha Sarathy | | | 6.12 | 6.12 | | | | |
| 178 | ISRO-Design Dev of Multi Harmories-Sandeep | | | 7.64 | 7.58 | | 0.00 | 1.71 | |
| 179 | ISRO- Design & Devt of Message - Jotiram | | | 11.14 | 11.14 | | 0.00 | 11.14 | |
| 180 | ISRO-Design & Devt of Multiimpet-Karthikeyan | | | 6.71 | 6.73 | | 0.00 | 0.35 | |
| 181 | ISRO-Design & Devt - Venkatesan P | | | 15.94 | 16.30 | | 0.00 | 15.94 | |
| 182 | ISRO-IIRS-Des & Dev of Autd Software Tools- Shyamla | | | 10.65 | 4.21 | | 2.20 | 6.63 | |
| 183 | ISRO-Improvmnt of the Ele - Rajasekaran | | | 18.83 | 18.83 | | 1.80 | 5.33 | |
| 184 | ISRO-Layer Based - Srikanth Bontha | | | 6.56 | 6.49 | | 0.36 | 0.41 | |
| 185 | ISRO-Progra Photonic Microwave -Mandeep Singh | | | 12.68 | 12.73 | | 0.00 | 1.08 | |
| 186 | ISRO RACS- NITK Centre | | | 0.01 | | | 0.00 | 0.01 | |
| 187 | ISRO-Realisation of A1- G V Preetham K | | | 30.77 | 30.54 | | 0.19 | 0.27 | |
| 188 | ISRO-Respond Dev of Automatic Land- Shyamlal | | | 1.08 | 1.08 | | 0.00 | 0.93 | |

| S.I. No | Head of Account | Code No | B/E for 2024-25 | R/E 2024-25 | Actual 2024-25 | BUDGET PROPOSAL | | | |
|---------|---|---------|-----------------|-------------|----------------|-----------------|---------------------------------|-------------|-----------------|
| | | | | | | B/E for 2025-26 | Actual 01.04.2025 30.09.2025 | R/E 2025-26 | B/E for 2026-27 |
| 189 | ISEA-National Workshop - Alwyn P | | | | 2.89 | | 2.11 | 2.13 | |
| 190 | Karnataka State Bio Fuel Dev Board | | | 3.40 | | | 0.00 | 3.49 | |
| 191 | KSMC - Devt. of A Communiton -Dr.Harsha | | | | | | | | |
| 192 | KSTEPS-Dept of Sturctural -Ravishankar K S | | | | | | | | |
| 193 | KSTePS:Experi Verification of Three Phase-Y Suresh | | | | | | | | |
| 194 | KSTePS-Development of Anti-Udaya Bhat K | | | 3.41 | | | 3.51 | 3.51 | |
| 195 | KSTEPS- Devlpt of Met - M R Rehman | | | 2.39 | | | 2.46 | 2.46 | |
| 196 | Ksteps-Devt of Ternary -Sathyabhama | | | 6.01 | 5.24 | | 0.00 | 0.83 | |
| 197 | KSTePS-Effective Online Framework-Nagamma Patil | | | | | | | | |
| 198 | KstePS VGST-Quantitative Retrieval -Shwetha | | | 22.50 | 1.89 | | 18.76 | 21.15 | |
| 199 | KSTEPS-Optimal Controller Wide Speed-Parthiban | | | | | | | | |
| 200 | KSTEPS-Solar Based Electric Vehi Charger-B V P | | | 1.69 | | | 0.00 | 1.74 | |
| 201 | KsTePS-VGST-Des&Dev of Parhal Proce-Waseem | | | 1.60 | 1.33 | | 0.28 | 0.28 | |
| 202 | KSTEPS-VGST-Extraction of Max Power-Karthikeyan | | | | | | | | |
| 203 | L&T Sponsored MTech(CTM)Project | | | 405.90 | 161.25 | | 3.85 | 372.20 | |
| 204 | Maire Tecnimont Centre for Researh-Vasudeva M | | | 13.88 | 13.82 | | 0.21 | 0.21 | |
| 205 | Meast & Asst of Dust NMDC Ballari-Harsh V | | | 2.19 | 0.96 | | 0.22 | 1.27 | |
| 206 | Measut & Asst of Dust Conctns - Kadaba- Harsha V | | | 0.27 | 0.07 | | 0.00 | 0.21 | |
| 207 | MEITY-Speech Tech in Indian Languages -Deepu V | | | 0.47 | 0.47 | | 0.32 | 81.71 | |
| 208 | Metallurgical Investigatin-Jagannath Nayak | | | 0.72 | | | 0.00 | 0.74 | |
| 209 | MoweAir-Des&Dev of Wind Turbine - Dastagiri | | | 6.43 | 0.99 | | 2.01 | 5.55 | |
| 210 | MHRD-IMPRINT Project- Hemanth Kumar | | | | | | | | |
| 211 | MHRD-Virtual Lab- K.V Gangadharan | | | | | | 0.09 | 0.87 | |
| 212 | MHRD Virtual Lab Phase2 Gangadharan | | | 5.26 | 4.44 | | | | |
| 213 | Ministry of Mines -Devt of Novel - Arun Isloor | | | | | | | | |
| 214 | MESCOM Fund - Krishnana CMC | | | 0.47 | 0.47 | | | | |
| 215 | MOES-Unraveeling Submarine-Ramesh H | | | | | | | | |
| 216 | MOWR-Impact of Climate - Mahesha A | | | | | | | | |
| 217 | MPSW-Design Analysis -Dr Debabrata Karmakar | | | | | | | | |
| 218 | MPSW-NMPT-New Resilent - Babloo Choudry | | | 12.29 | 12.12 | | 0.40 | 0.40 | |
| 219 | MRDMS Summer/Winter School -Ramesh H | | | | | | | | |
| 220 | MSME-Awarness Program & Workshop-Bijuna/PU | | | 11.81 | 11.81 | | | | |
| 221 | MSME CLCS - TU Scheme- Bijuna C M/KVG | | | 1.30 | 0.23 | | 0.00 | 1.10 | |
| 222 | MSME-Awarness Programme -Bijuna | | | 1.13 | 1.13 | | 0.00 | 0.00 | |
| 223 | MSME-Wristband Emer Aler for Lifeguards- Bijuna | | | 7.66 | 7.66 | | 0.00 | 0.00 | |
| 224 | M S T-In Vitro Mass-Dr Prasanna B D | | | | | | 0.04 | 0.04 | |
| 225 | National Jute Board -Tech Dev-Sreevalsa K | | | 19.34 | 19.31 | | 2.16 | 9.75 | |
| 226 | NRB-Theoretical Study & Design of H E - Prarthiban | | | | | | | | |
| 227 | NTTM-Edu-23-00024-Sreevalsa | | | 295.16 | 295.16 | | | | |
| 228 | NTTM-Pre Oriented Carbon- Palanisamy | | | 15.66 | 15.66 | | 0.09 | 0.12 | |
| 229 | Phase 3-Virtual Lab-K V Gangadharan | | | 131.12 | 41.52 | | 15.54 | 149.63 | |
| 230 | Power Electronics System Using DSP-Prajof P | | | | | | | | |
| 231 | Raptor Design -High Gain- V Preumal , EE | | | 0.06 | | | 0.00 | 0.06 | |
| 232 | Raptor Design-Voyager-V Perumal, EE | | | | | | | | |
| 233 | R & D Project-Investigation to Reduction-Harsha Var | | | 2.52 | 1.53 | | 0.88 | 1.03 | |
| 234 | R&D-Perf of Electronic Detonators Lime-Karra | | | 2.24 | 1.18 | | 1.13 | 4.95 | |

| S.I. No | Head of Account | Code No | B/E for 2024-25 | R/E 2024-25 | Actual 2024-25 | BUDGET PROPOSAL | | | |
|---------|--|---------|-----------------|-------------|----------------|-----------------|---------------------------------|-------------|-----------------|
| | | | | | | B/E for 2025-26 | Actual 01.04.2025 30.09.2025 | R/E 2025-26 | B/E for 2026-27 |
| 235 | Scientific Study for Pit Iron Ore - Sandi Reddy | | | 5.51 | 0.31 | | 0.01 | 5.34 | |
| 236 | SERB:Training MC for Power Electric Conv-R Raushan | | | | | | | | |
| 237 | SERB-Affordable Thera Sol for Rehabi- Krishnan | | | 8.37 | 8.12 | | 0.00 | 0.30 | |
| 238 | SERB-A Retinex Inspired Framework - Jidesh P | | | 0.92 | 0.92 | | | | |
| 239 | SERB-Artificial Intelligence Based Mod-Shrutilipi | | | 2.04 | 2.02 | | 3.72 | 8.04 | |
| 240 | SERB-Asean-Investigation - Subhas C Katti | | | 0.18 | | | 0.00 | 0.18 | |
| 241 | SERB-Asen-Design- Uday Kumar Dalimba | | | 3.71 | 3.71 | | | | |
| 242 | SERB-Automatic Multi Speaker- Deepu V | | | 0.98 | | | 0.00 | 1.01 | |
| 243 | SERB-Automatic Early Detection of L C- Annappa | | | 7.84 | 7.77 | | 1.32 | 0.22 | |
| 244 | SERB-Conjunctive Use - Ramesh H | | | 4.17 | 3.57 | | 0.00 | 0.65 | |
| 245 | SERB-Des & Dev of Automed Kidney Cancer-Shyاملal | | | | | | | | |
| 246 | SERB-Des&Dev of Gan HEMT Based LNA-Sandeep | | | 0.06 | | | 0.00 | 0.06 | |
| 247 | SERB-Design Analysis - Debabrata Karmakar | | | | | | | | |
| 248 | SERB-Design Dev of Low Power High Effici-Dharavath | | | | | | | | |
| 249 | SERB-Design & Devt -Ajay Kumar Yadav | | | 11.30 | 11.83 | | | | |
| 250 | SERB-Determination of Optimum Safe Dist/Sandi K R | | | | 5.89 | | 22.04 | 28.71 | |
| 251 | SERB-Design & Performance Analysis-Ravi Rau | | | | | | | | |
| 252 | SERB-Design & Devt - Ramachandra Bhat | | | 0.21 | 0.21 | | | | |
| 253 | SERB - Design & Fabrication -Saurabh Chandraker | | | 1.29 | 1.29 | | | | |
| 254 | SERB-Des & Impln of Multi Attribute-Chandavarkar | | | | | | | | |
| 255 | SERB-Dev of Design Essentls for GA203-Nikhil | | | 0.08 | | | 0.00 | 0.08 | |
| 256 | SERB-Dev of Highly Condu Ultrathin VS2-Sushil | | | 0.02 | 0.82 | | | | |
| 257 | SERB-Dev of Innovative - Palanisamy | | | 0.30 | 3.01 | | | | |
| 258 | SERB-Dev of Integrated Health Monitg-Waseem | | | | | | | | |
| 259 | SERB-Dev of Microbial - Devadatha C P | | | 3.37 | 3.05 | | 0.02 | 0.36 | |
| 260 | SERB- Dev of Tea Plant Disease - Jaidhar | | | 9.05 | 3.92 | | 1.45 | 6.32 | |
| 261 | SERB-Devt & Demonstration - Hari Prasad Dasari | | | | | | | | |
| 262 | SERB-Devt of Biodegrade-Jeyaraj | | | 2.70 | 2.59 | | 0.00 | 0.11 | |
| 263 | SERB-Devt of Cost - Ajay Kumar Yadav | | | 9.27 | 9.27 | | | | |
| 264 | SERB-Devt of Counter- Babloo Choudhary | | | 0.04 | | | 0.00 | 0.04 | |
| 265 | SERB-Devt of Electro - Hari Prasad Dasari | | | 0.04 | 0.71 | | | | |
| 266 | SERB-DS & DV of Low Cost Power- Prajof P | | | | | | | | |
| 267 | SERB-DS&Imp of 3 Phase PWM -Arun D | | | | | | | | |
| 268 | SERB-Enhance Lubricant - P S Suvin | | | 13.97 | 0.88 | | 9.21 | 13.44 | |
| 269 | SERB-Fractional Order Non Local-Bini | | | 1.94 | 1.45 | | 0.52 | 0.52 | |
| 270 | SERB-Effect of Frictional - Vadivuchezhan | | | | | | | | |
| 271 | SERB-Effect of High - Debashree Chakrabborthy | | | | | | | | |
| 272 | SERB-Evaluation of Macro-Parthasarathy P | | | | | | | | |
| 273 | SERB-Expert Technique- Shivananda Nayak | | | | | | | | |
| 274 | SERB - FSER - Matrics - Sam Johnson | | | 2.19 | 2.19 | | 1.50 | 2.22 | |
| 275 | SERB-Grid Interfacing of Solar Power-H Nagendrappa | | | | | | | | |
| 276 | SERB-Experimental & Numerical -Sathyabhama | | | 2.21 | 2.21 | | | | |
| 277 | SERB-Hands on Traing on DSP TMS 320F M-Dharavath | | | | | | | | |
| 278 | SERB-Highend Workshop - Alwyn R Pais | | | | | | | | |
| 279 | Serb-High End Workshop Network- Bhawana R | | | | | | | | |
| 280 | SERB-Impounding of River - Ramesh H & Nasar | | | 13.60 | 13.60 | | | | |

| S.I. No | Head of Account | Code No | BUDGET PROPOSAL | | | | | | |
|----------|--|---------|------------------|------------------|------------------|------------------|---------------------------------|------------------|------------------|
| | | | B/E for 2024-25 | R/E 2024-25 | Actual 2024-25 | B/E for 2025-26 | Actual 01.04.2025 30.09.2025 | R/E 2025-26 | B/E for 2026-27 |
| 327 | Sparc-Environmental-Dr Pritviraj | | | | | | | | |
| 328 | SPARC-Evaluating Potential - Ritanjali | | | 21.79 | 21.79 | | 0.00 | 0.11 | |
| 329 | Sparc-Exploring Appns of Radiomies - Sumam | | | | | | | | |
| 330 | SPARC-Laser Additive -Srikanth Bontha | | | 21.69 | 21.69 | | 0.00 | 15.70 | |
| 331 | Spare -Coastal-Dr Ramesh H | | | | | | | | |
| 332 | Training Programme- MRPL-Rashmi Uchil | | | 1.05 | 0.92 | | 0.00 | 0.14 | |
| 333 | Telecom Centre of Excellence - Prabhu K | | | | | | 0.63 | 17.65 | |
| 334 | U K Project- Collaborative Research - B B Das | | | | | | | | |
| 335 | Utilization of Fine Material of Mines Waste-Harsha | | | | | | | | |
| 336 | VGST-Dev. & Characterization -Ch S N Murthy | | | 2.58 | | | 0.00 | 2.65 | |
| 337 | V GST-Develop of Low Cost-Arun M Isloor | | | 21.64 | 14.54 | | 0.00 | 7.61 | |
| 338 | VGST-Underground Mine Real Time Airquality -S K R | | | 0.54 | 0.04 | | 0.00 | 0.52 | |
| 339 | Visvesvarya PhD Scheme for EC & IT | | | | 5.49 | | 3.64 | 8.10 | |
| 340 | New Schemes | | 3,200.00 | | | | 4,000.00 | | 4,000.00 |
| | Total | | 3,200.00 | 3,862.02 | 2,356.31 | 4,000.00 | 550.49 | 2,987.74 | 4,000.00 |
| 5 | Other PROJECT SCHEMES: | | | | | | | | |
| 1 | New Schemes | | 400.00 | 800.00 | - | | | 600.00 | |
| | | | 400.00 | 800.00 | - | - | - | 600.00 | - |
| 6 | FUND ACCOUNTS | | | | | | | | |
| 1 | Student Activity Council fund | | 320.00 | 345.00 | 310.69 | 404.00 | 38.62 | 350.00 | 400.00 |
| 2 | NITK Corpus Fund | | 1600.00 | 2000.00 | 2113.50 | 2100.00 | 0.00 | 2200.00 | 2250.00 |
| 3 | Institute Development Fund | | 450.00 | 450.00 | 2.04 | 460.00 | 0.00 | 300.00 | 350.00 |
| 4 | Testing & Consultancy | | 0.00 | 850.00 | 986.07 | 900.00 | 98.50 | 1100.00 | 1100.00 |
| | Total | | 2,370.00 | 3,645.00 | 3,412.30 | 3,864.00 | 137.12 | 3,950.00 | 4,100.00 |
| | GRAND TOTAL(1 to 6) | | 47,643.50 | 51,202.72 | 39,829.00 | 52,429.50 | 13,354.15 | 48,847.54 | 74,888.07 |

BUDGETED EXPENDITURE

STUDENT ACTIVITIES BUDGET PROPOSAL

₹ in lakhs

| | Heads of account | B/E 2024-25 | R/E 2024-25 | Actual 2024-25 | B/E 2025- 26 | R/E 2025- 26 | B/E 2026- 27 |
|---|-----------------------------------|----------------|----------------|-------------------|-----------------|-----------------|-----------------|
| 1 | Sports & Games | | | | | | |
| | Sports Materials | 33.00 | 33.00 | 30.97 | 42.00 | 45.00 | 48.00 |
| | Maintenance of Ground | 40.00 | 40.00 | 34.86 | 45.00 | 48.00 | 50.00 |
| | Printing & Stationery | 2.00 | 2.00 | 0.00 | 3.00 | 3.00 | 3.00 |
| | Shoe Subsidy | 3.00 | 3.00 | 2.30 | 3.00 | 3.00 | 3.50 |
| | Tournaments -sport & Games} | 50.00 | 50.00 | 55.87 | 60.00 | 65.00 | 67.00 |
| | Contingencies Sports & Games | 2.00 | 2.00 | 1.76 | 2.50 | 2.50 | 3.00 |
| | Endeavor - Annual Sports Festival | 0.00 | 0.00 | 0.00 | 0.00 | 18.52 | 19.00 |
| 2 | Student Activity | | | | | | |
| | Student Clubs | 45.00 | 48.00 | 39.13 | 56.50 | 72.50 | 81.90 |
| | Student Orientation Programme | 3.00 | 5.00 | 0.21 | 10.00 | 13.00 | 15.00 |
| | INCIDENT | 35.00 | 35.00 | 51.00 | 36.00 | 36.00 | 38.00 |
| | ENGINEER | 34.00 | 35.00 | 35.00 | 35.00 | 35.00 | 36.00 |
| | Printing & Stationery | 2.00 | 2.00 | 0.30 | 2.50 | 2.50 | 3.00 |
| | Contingencies & consumables | 7.00 | 7.00 | 2.92 | 7.50 | 7.50 | 8.00 |
| | Travel Expenses | 2.00 | 2.00 | 1.47 | 2.50 | 2.50 | 3.00 |
| | Refreshment charges | 6.00 | 6.00 | 4.51 | 6.00 | 6.00 | 6.50 |
| | Ring Presentation | 9.00 | 9.00 | 9.00 | 13.00 | 26.00 | 25.00 |
| | Vitruin Magazine | 2.50 | 2.50 | 0.50 | 3.00 | 3.00 | 3.00 |
| | Unnath Bharath Abhiyan | 6.00 | 6.00 | 5.93 | 3.00 | 3.50 | 4.00 |
| | General expenses | 12.00 | 12.00 | 11.54 | 12.00 | 13.00 | 15.00 |
| | E-Summit-INCUB8 | | 2.00 | 0.00 | 5.00 | 5.00 | 6.00 |
| | NSS | | | 0.00 | | 3.00 | 3.00 |
| 3 | Swimming Pool Maintenance | 40.00 | 40.00 | 24.80 | 45.00 | 45.00 | 50.00 |
| | Total | 333.50 | 341.50 | 310.69 | 392.50 | 458.52 | 490.90 |

Student Clubs Activity budget (Details)

| | Heads of account | B/E 2024-25 | R/E 2024-25 | Actual 2024-25 | B/E 2025- 26 | R/E 2025- 26 | B/E 2026- 27 |
|----|-------------------------------------|----------------|----------------|-------------------|-----------------|-----------------|-----------------|
| 1 | Star Gazing(Amateur Astronomy club) | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| 2 | Artist Forum | 1.00 | 1.00 | 1.00 | 1.50 | 1.70 | 2.00 |
| 3 | NITK Baja | 1.50 | 1.50 | 1.50 | 2.00 | 2.50 | 2.70 |
| 4 | Dramatic design and fashion | 3.00 | 3.00 | 3.00 | 3.00 | 4.50 | 5.00 |
| 5 | Enterpreneurship Cell(E-Cell) | 1.00 | 1.00 | 1.00 | 1.50 | 1.50 | 2.00 |
| 6 | Film Club | 3.00 | 3.00 | 3.00 | 3.00 | 2.50 | 2.50 |
| 7 | Flying and Robotics club | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.20 |
| 8 | Kannada vedike | 2.00 | 2.00 | 2.00 | 2.50 | 3.00 | 3.20 |
| 9 | Literary state and debating society | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.20 |
| 10 | Music club | 1.50 | 1.50 | 1.50 | 2.00 | 2.30 | 1.70 |
| 11 | NITK Toastmasters | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| 12 | NITK Racing | 1.00 | 1.00 | 1.00 | 1.50 | 2.00 | 4.20 |
| 13 | Photography club | 1.50 | 1.50 | 1.45 | 1.50 | 1.50 | 1.70 |
| 14 | Rotract Club | 1.00 | 1.00 | 1.00 | 1.00 | 1.50 | 1.70 |
| 15 | Society of Automotive Engg SAE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.20 |
| 16 | SMILE-Ancient Science & Technology | 1.00 | 1.00 | 1.00 | 1.50 | 1.50 | 1.70 |
| 17 | Web enthusiasts club | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.20 |
| 18 | Hinid Evam Sanskrit sabha | 1.00 | 1.00 | 1.00 | 1.50 | 1.50 | 1.70 |
| 19 | Yoga, Science and Technology | 1.00 | 1.00 | 1.39 | 1.50 | 1.50 | 1.70 |
| 20 | SPICMACAY | 3.00 | 3.00 | 3.00 | 3.00 | 10.50 | 10.00 |
| 21 | ACM NITK | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.20 |
| 22 | Institution of Engineers NITK | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.20 |
| 23 | IET NITK | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.20 |
| 24 | IEEE NITK | 1.00 | 1.00 | 1.08 | 1.00 | 1.00 | 1.20 |
| 25 | ISTE NITK | 1.00 | 1.00 | 0.42 | 1.50 | 1.00 | 1.20 |
| 26 | TEDEX | 3.00 | 3.00 | 3.00 | 3.00 | 4.00 | 4.00 |
| 27 | Utkrishta Bharath | 1.50 | 1.50 | 1.50 | 2.00 | 2.50 | 2.70 |
| 28 | Genesis Dance club | - | 1.00 | 0.00 | 1.50 | 1.50 | 1.70 |
| 29 | Rocket league | - | 0.50 | 0.00 | 1.00 | 1.00 | 1.20 |
| 30 | Finance and Business study club | - | 0.50 | 0.50 | 0.50 | 0.50 | 0.70 |
| 31 | ACE Club | - | 1.00 | 0.00 | 1.00 | 1.00 | 1.20 |
| 32 | Biz Waves | - | 0.00 | 0.05 | 1.00 | 1.00 | 1.20 |
| 33 | Student Energy club | - | 0.00 | 0.00 | 1.00 | 1.00 | 1.20 |
| 34 | Other clubs | 7.00 | 7.00 | 0.00 | 7.00 | 8.00 | 10.00 |
| 35 | Aero NITK Club | - | - | 0.00 | - | 1.00 | 1.20 |
| 36 | Sci-Tech Club | - | - | 0.00 | - | 1.00 | 1.20 |
| 37 | Students Council | - | - | 0.00 | - | 0.50 | 0.50 |
| 38 | Parent Interface | - | - | 0.00 | - | 0.50 | 0.50 |
| 39 | NADAL | 3.00 | 3.00 | 0.74 | 8.00 | 9.00 | 10.00 |
| 40 | NITK Kreedothsava | | 0.50 | | 3.50 | 4.00 | 5.00 |
| | Total | 45.00 | 48.00 | 39.13 | 56.50 | 72.50 | 81.90 |

BUDGET SUMMARY

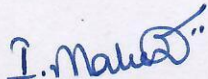
Rs.in lakhs

| BUDGET PROPOSAL | | | | | | | |
|-----------------|--------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| S.L. No | Head of Account | B/E for 2024-25 | R/E for 2024-25 | Actual 2024-25 | B/E for 2025-26 | R/E for 2025-26 | B/E for 2026-27 |
| 1 | REVENUE EXPENSES | 34163.50 | 33685.70 | 28997.91 | 37265.50 | 36984.67 | 39921.07 |
| 2 | PLAN Ongoing -OH35 | 5010.00 | 5010.00 | 1262.48 | 5300.00 | 4325.13 | 5440.00 |
| 3 | HEFA LOANS | 2500.00 | 4200.00 | 3800.00 | 2000.00 | 0.00 | 21427.00 |
| 4 | RESEARCH SCHEMES | 3200.00 | 3862.02 | 2356.31 | 4000.00 | 2987.74 | 4000.00 |
| 5 | PROJECT SCHEMES | 400.00 | 800.00 | 0.00 | 0.00 | 800.00 | 400.00 |
| 6 | FUND ACCOUNTS | 2,370.00 | 3,645.00 | 3,412.30 | 3,864.00 | 3,950.00 | 4,100.00 |
| | | 47643.50 | 51202.72 | 39829.00 | 52429.50 | 49047.54 | 75288.07 |

REVENUE EXPENDITURE MAJOR HEADS

Rs.in lakhs

| BUDGET PROPOSAL | | | | | | | | | | |
|-----------------|--------------------------------|---------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| S.L. No | Head of Account | Code No | B/E for 2024-25 | R/E for 2024-25 | Actual 2024-25 | B/E for 2025-26 | R/E for 2025-26 | B/E for 2026-27 | Variations | |
| | | | | | | | | | Actual v/s RE | RE v/sBE |
| 1 | Pay & Allowance | | 11,980.00 | 11,198.70 | 10,083.38 | 13,323.50 | 14,008.90 | 14,456.00 | 3,925.52 | 447.10 |
| 2 | Other Establishment charges | | 1,580.00 | 1,440.00 | 1,413.71 | 1,580.00 | 1,427.81 | 2,179.51 | 14.10 | 751.70 |
| 3 | Pension | | 3034.00 | 3045.50 | 2992.73 | 3515.50 | 3390.08 | 3718.57 | 397.35 | 328.49 |
| 4 | Dept.operating cost & Acad.exp | | 2748.00 | 2777.00 | 2128.69 | 2993.00 | 2854.94 | 3157.97 | 726.25 | 303.03 |
| 5 | PG Stipend, PhD Fellowship | | 3580.00 | 3580.00 | 3148.97 | 3680.00 | 3074.94 | 3293.05 | -74.03 | 218.11 |
| 6 | Contingencies | | 331.00 | 347.00 | 166.64 | 375.00 | 329.50 | 363.00 | 162.86 | 33.50 |
| 7 | Maintenance & other exp | | 8704.50 | 8891.50 | 5511.25 | 7517.50 | 7598.50 | 8202.97 | 2,087.25 | 604.47 |
| 8 | Other IRG Expenses | | 1702.00 | 1700.00 | 1346.15 | 1875.00 | 1900.00 | 2000.00 | 553.85 | 100.00 |
| 9 | HEFA Loan Repayment | | 2206.00 | 2406.00 | 2206.40 | 2406.00 | 2400.00 | 2550.00 | 193.60 | 150.00 |
| | | | 35865.50 | 35385.70 | 28997.91 | 37265.50 | 36984.67 | 39921.07 | 7,986.76 | 2,936.40 |


Dy. Registrar (Finance)


Registrar i/c


Director