

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.

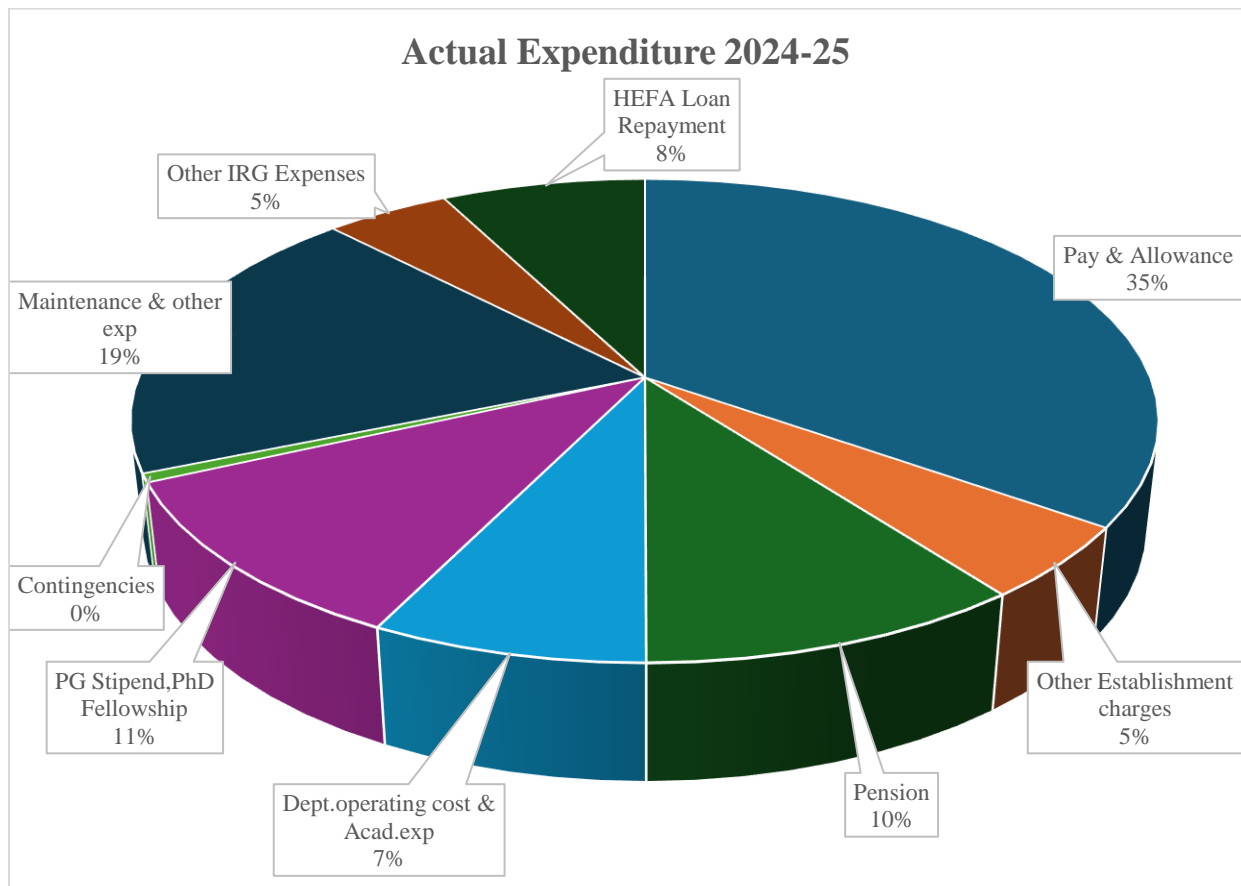
A NOTE ON BUDGETARY POSITION – 2024-25 A BRIEF REVIEW

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)

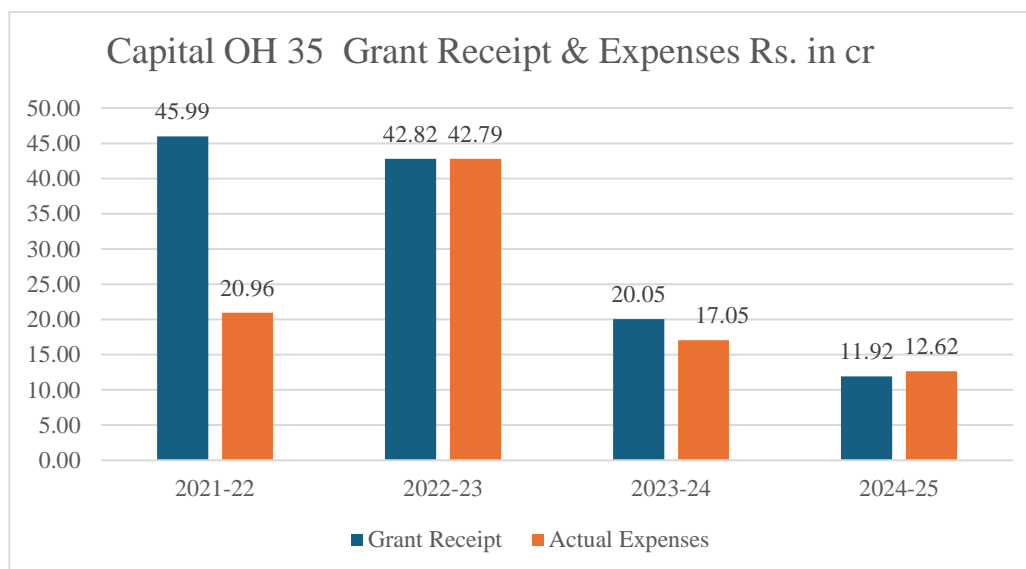
CAPITAL EXPENDITURE-OH 35:

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:



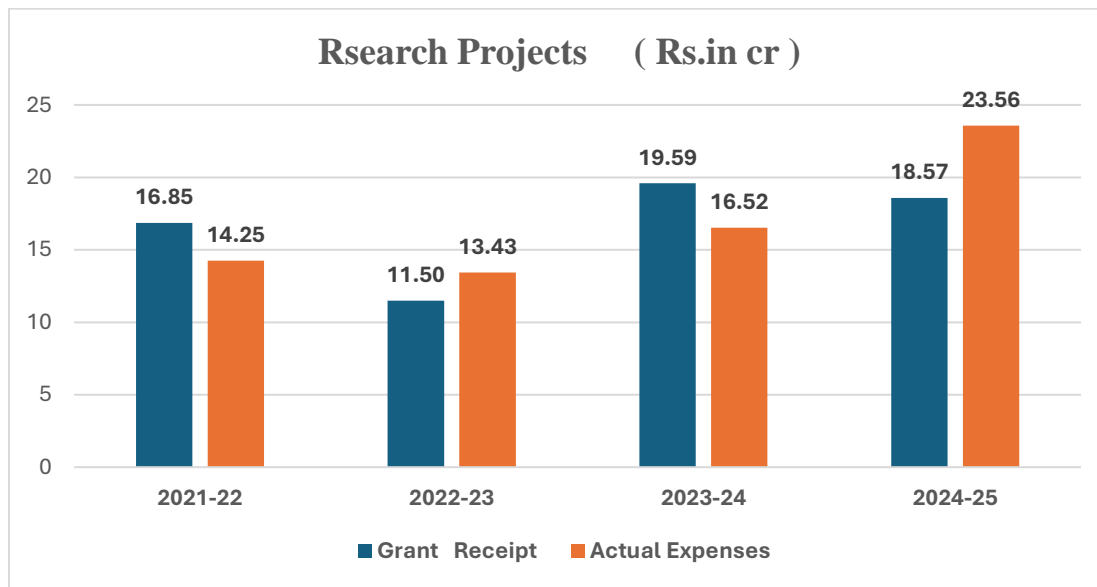
HEFA Loan;

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.

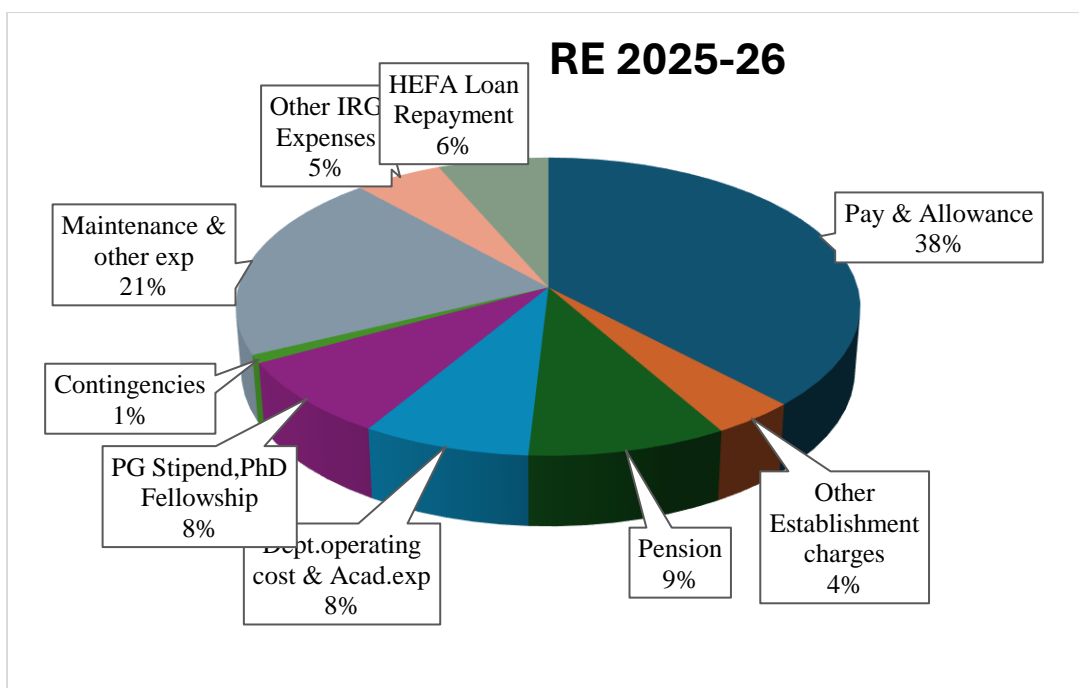
	₹in lakhs
i) Pay and Allowance	3939.63
ii) Pension Payment	397.35
iii) Dept. operating cost including Library	484.42
iv) PG/PhD stipend/Fellowship	-74.03
vi) Contingencies	162.86
v) Maintenance & other exp.	2329.09
vi) Other IRG Expenses	553.85
vi) HEFA Principal EMI Repayment	193.60

	₹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

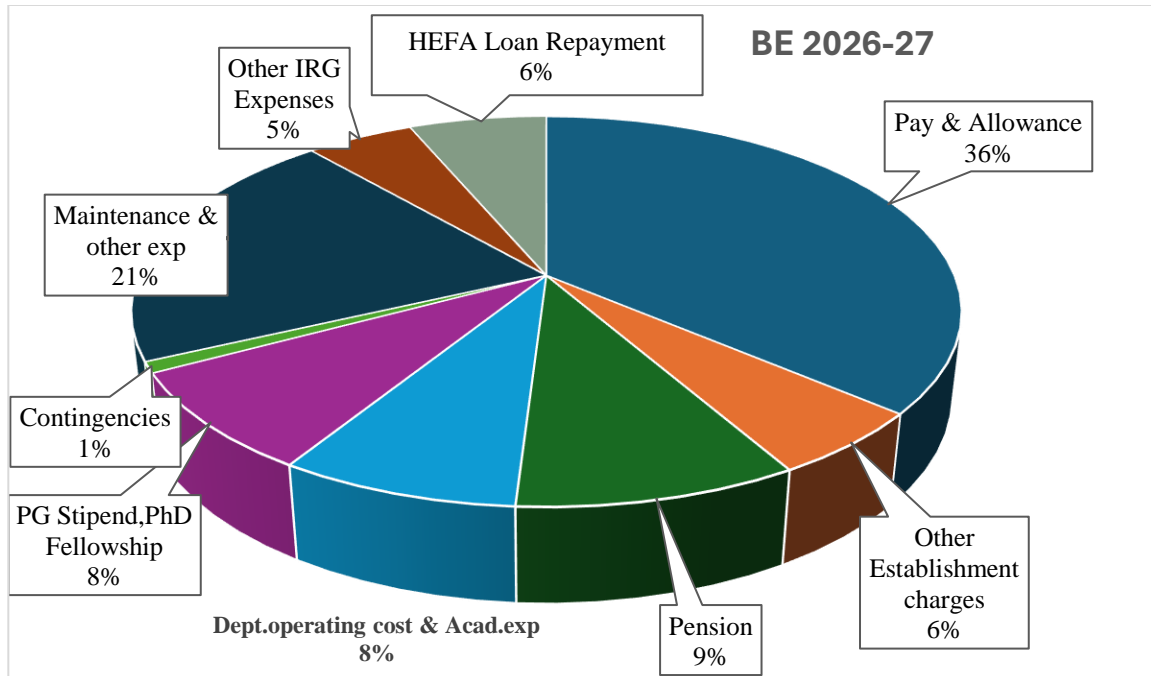
REVENUE EXPENDITURE

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

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₹ 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	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
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 Intellignce 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

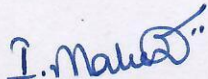
Rs.in lakhs

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