

## GOVERNMENT COLLEGE OF ENGINEERING, KARAD

### RECEIPTS BUDGET 2015-2016

Sr. No.	Items	Received During 1-4-2014 to 31-3-2015	Received during 1-4-15 to 30.6.2015	Total	Budgeted Receipts for 2015-16 in lacs
1	TUTION FEE	241.90	3.70	245.60	218.00
2	GYMKHANA FEE & GATHERING*	46.78	0.09	40.51	9.97
3	DEVELOPMENT FEE*	726.75	0.35	818.87	78.00
4	LABORATORY FEE	108.48	0.11	108.59	24.00
5	T.P.O.	10.38	0.01	10.39	1.17
6	LIBRARY FEE	93.30	0.05	93.35	10.80
7	INTERNET FEE	28.05	0.04	28.09	7.65
8	Testing & IRG	52.67	7.34	60.01	65.00
9	Examination Fee	--	--	--	6.00
	<b>Total</b>	<b>1308.31</b>	<b>11.69</b>	<b>1320.00</b>	<b>420.59</b>

\*Rs.0.49 lacs & Rs.91.77 lacs are still kept in Treasury A/c for Sr.No. 2 and 3 respectively.

### Positions of Different Funds

Sr No.	Items	Receipts During 2014-15 in lacs	Receipts During 01-04-2015 to 30-06-2015	Expenditure Up to 31-03-2015	Balance	Budgeted Receipt 2015-16 in lacs
1	Corpus Fund F1	399.04	0.55	0	399.04	95.82
2	Faculty Development Fund F2*	185.1	0.08	1.38	183.72	31.94
3	Equipment Replacement Fund F3*	181.7	0.09	201.57	-19.87	110.30
4	Maintenance Fund F4	113.09	0.11	78.32	34.77	31.94
5	Institute Development Fund F5*	154.02	2.22	33.63	120.39	31.94
6	Salary Fund F6	73.45	1.11	37.03	36.42	17.46
	<b>TOTAL</b>	<b>1106.40</b>	<b>4.16</b>	<b>351.93</b>	<b>754.47</b>	<b>319.41</b>

\*Equipment replacement fund is found to be less than expenditure on equipment. Hence it is proposed to re-appropriate F2, F3 and F5 by diverting 80 lacs and 100 lacs from F2 and F5 respectively to F3.

<b>EXPENDITURE BUDGET 2015-16</b>				
<b>STATE GOVERNMENT</b>				
<b>Sr.No.</b>	<b>Item</b>	<b>Budget 2014-15 (in lacs)</b>	<b>Amount Spent</b>	<b>Budget 2015-16 (in lacs)</b>
1	STATE GOVERNMENT PLAN	1132.01	35.04	250.93
2	STATE GOVERNMENT NON PLAN	1062.5	840.12	1028.48
	<b>TOTAL</b>	<b>2194.51</b>	<b>875.16</b>	<b>1279.41</b>

<b>STATE GOVERNMENT PLAN : DETAILS</b>				
<b>Sr.No.</b>	<b>Items</b>	<b>Amount Received</b>	<b>Expenditure (lacs) during 2014-15</b>	<b>Budget 2015-16 (in lacs)</b>
1	EQUIPMENT	34.65	34.65	51.58
2	CIVIL WORKS	Nil	Nil	190.00
3	LIBRARY	0.39	0.39	9.35
	<b>TOTAL</b>	<b>35.04</b>	<b>35.04</b>	<b>250.93</b>

<b>STATE GOVERNMENT NON PLAN : DETAILS</b>					
<b>Sr.No.</b>	<b>Items</b>	<b>Budget 2014-15 (in lacs)</b>	<b>Amount Received</b>	<b>Expenditure (lacs) during 2014-15</b>	<b>Budget 2015-16 (in lacs)</b>
1	SALARY	767.92	767.92	767.92	870.67
2	NON-SALARY	72.20	72.20	72.20	157.81
	<b>TOTAL</b>	<b>840.12</b>	<b>840.12</b>	<b>840.12</b>	<b>1028.48</b>

<b>LIBRARY FEE</b>				
<b>Sr.No.</b>	<b>Items</b>	<b>Budget 2014-15 (in lacs)</b>	<b>Expenditure (lacs) during 2014-15</b>	<b>Budget 2015-16 (in lacs)</b>
1	BOOKS & JOURNALS	20.50	17.46	39.40
2	EQUIPMENT	28.57	18.63	8.03
3	FURNITURE	23.44		1.00
4	REFURBISHMENT	11.55	0	1.30
5	CONSUMABLE/MAINTANANCE	2.00	3.45	8.20
6	SALARY	2.00	1.66	
	<b>TOTAL</b>	<b>88.06</b>	<b>41.22</b>	<b>57.93</b>

<b>FUND WISE EXPENDITURE BUDGET</b>				
<b>Sr. No.</b>	<b>Items</b>	<b>Budget 2014-15 (in lacs)</b>	<b>Expenditure (lacs) during 2014-15</b>	<b>Budget 2015-16 (in lacs)</b>
1	EQUIPMENT REPLACEMENT : EQUIPEMENT*	449.77	239.57	272.66*
2	EQUIPMENT REPLACEMENT : FURNITURE	49.79		13.10
3	MAINTAINANCE : CONSUMABLE/MAINTANACE	53.98	41.06	43.23
4	MAINTENANCE : REFURBISHMENT	64.04	26.08	23.85
5	SALARY FUND	-	36.14	17.46
	<b>TOTAL</b>	<b>617.58</b>	<b>342.85</b>	<b>370.30</b>

\*In order to meet budget on equipment replacement fund, it is proposed to re-appropriate F2, F3 and F5 by diverting 80 lacs and 100 lacs from F2 and F5 respectively to F3.

<b>GYMKHANA FEE</b>				
<b>Sr. No.</b>	<b>Items</b>	<b>Budget 2014-15 (in lacs)</b>	<b>Expenditure (lacs) during 2014-15</b>	<b>Budget 2015-16 (in lacs)</b>
1	GYMKHANA ACTIVITY	12.85	2.85	10.75
2	FURNITURE/Non Recurring	6.40	2.40	16.67
3	RECURRING		6.19	
	<b>TOTAL</b>	<b>19.25</b>	<b>11.44</b>	<b>27.42</b>

<b>BUDGET FOR OTHER FEES</b>					
<b>Sr. No.</b>	<b>Items</b>	<b>Budget 2014-15 (in lacs)</b>	<b>Expenditure (in lacs) during 2014-15</b>	<b>Balance Amount in lacs as on 31-03-2015</b>	<b>Budget 2015-16 (in lacs)</b>
1	Library Fee	86.06	41.22	52.08	57.93
2	Gymkhana Fee	19.25	11.44	35.34	27.42
3	Internet Fee	40.81	9.22	18.86	9.76
4	TPO Fee	2.58	0.10	10.28	0*
5	Examination Fee	--	--	--	9.48
	<b>TOTAL</b>	<b>148.70</b>	<b>61.98</b>	<b>116.56</b>	<b>104.59</b>

\*Total expenditure of TPO during 2015-16 shall be debited in TEQIP

<b>CENTRAL ASSISTANCE</b>					
<b>Sr. No.</b>	<b>Items</b>	<b>Budget 2014-15 (in lacs)</b>	<b>Expenditure (lacs) during 2014-15</b>	<b>Balance Amount in lacs as on 31-03-2015</b>	<b>Budget 2015-16 (in lacs)</b>
1	MODROB/RPS	76.52	27.68	48.84	59.27
2	FIST	2.39	1.97	0.42	0.40
	<b>TOTAL</b>	<b>78.91</b>	<b>29.65</b>	<b>49.26</b>	<b>59.67</b>

<b>Expenditure Status TEQIP-II</b>					
<b>Sr. No.</b>	<b>Items</b>	<b>Allocation in lacs</b>	<b>Expenditure (lacs) during 2014-15</b>	<b>Balance Amount in lacs as on 31-03-2015</b>	<b>Budget 2015-16 (in lacs)</b>
1	Procurement	<b>550</b>	388.84	161.16	161.65
2	Assistanship	<b>20</b>	16.70	3.30	9.94
3	R & D	<b>100</b>	6.60	93.4	35.40
4	FSD	<b>100</b>	43.46	56.54	68.86
5	III-C	<b>40</b>	4.52	35.48	25.48
6	CD	<b>30</b>	7.98	22.02	15.00
7	Reform	<b>20</b>	21.99	-1.99	27.00
8	Student Support	<b>40</b>	23.06	16.94	19.00
9	IOC	<b>100</b>	35.62	64.38	63.41
	<b>TOTAL</b>	<b>1000</b>	<b>548.77</b>	<b>451.23</b>	<b>425.74</b>

<b>1. State Govt. Plan: Equipment</b>					
<b>Name of Dept.: Civil Engineering</b>					
<b>Sr. No.</b>	<b>Proposed Item with specification</b>	<b>Qty. Required</b>	<b>Estimated Unit Rate (Rs. In Lacs )</b>	<b>Estimate Amount (Rs. In Lacs )</b>	<b>Justification</b>
1	Theodolite	3	0.3	0.90	To conduct practicals in Surveying and Geology laboratory
2	Auto Level	2	0.3	0.60	
3	Clinometers compass	10	0.01	0.10	
4	Vacuum cleaner cum blower	1	0.15	0.15	
5	Minerals Specimen	50	0.004	0.20	
6	Rock Specimen	50	0.004	0.20	
7	Mineralogy Hardness Box	10	0.025	0.25	
8	Geological Hammers	5	0.015	0.075	
9	Binocular 20x50	5	0.04	0.20	
<b>Total</b>				<b>2.68</b>	
<b>Name of Dept.: Mechanical Engineering</b>					
<b>Sr. No.</b>	<b>Proposed Item with specification</b>	<b>Qty. Required</b>	<b>Estimated Unit Rate (Rs. In Lacs )</b>	<b>Estimate Amount (Rs. In Lacs )</b>	<b>Justification</b>
1	Cut-Section Model Of Demonstration Chassis Working Of A Vehicle	1	0.48	0.48	Practical Purpose and demonstration
2	Model Of Cut Sectioned Engine Assembly	1	0.48	0.48	
3	Cut Section Model Of Five Speed Manual Transmission (Working):	1	0.49	0.49	
4	Cut Section Model Of Automatic Transmission Of A Car.	1	0.49	0.49	
5	Cut Section Model Of Continuously Variable Transmission (Cvt) - Two Wheeler.	1	0.49	0.49	
6	Automatic Gear Box With 360 Degree Rotating	1	0.48	0.48	
7	Cut Section Model Of Steering Gear Box (Working) With Wheel And Axle:	1	0.475	0.475	
8	Cut Section Model Of Fully Floating Differential And Rear Wheel Mechanism	1	0.46	0.46	
9	Model Of Air Brake System Working	1	0.46	0.46	
10	Model Of Hydraulic Braking System With Vacuum Booster With Vacuum Pump	1	0.47	0.47	

11	Tractor Working Model (Diesel)	1	0.47	0.47	
12	Demonstration Board Of Electronic Ignition System Of An Automobile 4	1	0.49	0.49	
13	Cut Section Model Of Power Windows With One Door	1	0.49	0.49	
14	Cut Section Model Of Air Conditioning System Of A Car.	1	0.49	0.49	
15	Demonstration Board Of Mpfi System.	1	0.48	0.48	
16	Demonstration Board Of Working Model Mpfi System	1	0.48	0.48	
17	Demonstration Board Of Fuel Supply System Of A Petrol Engine	1	0.48	0.48	
18	Drive Shaft, Disk Brake	1	0.48	0.48	
19	Cut Section Model Of Complete Both Side Macpherson Suspension Strut	1	0.48	0.48	
20	Automated Storage and Retrieval System (ASRS)	1	6.00	6.00	For CIM Lab
<b>Total</b>				<b>15.12</b>	
<b>Name of Dept.: Electrical Engineering</b>					
<b>Sr. No.</b>	<b>Proposed Item with specification</b>	<b>Qty. Required</b>	<b>Estimated Unit Rate (Rs. In Lacs )</b>	<b>Estimate Amount (Rs. In Lacs )</b>	<b>Justification</b>
1	500VA ON-LINE/OFF-LINE UPS TRAINER	1	0.45	0.45	New purchase due to change in curriculum
2	Hybrid Solar and Wind Energy Training System	1	0.45	0.45	
3	RLC Resonance setup	1	0.15	0.15	
4	Electrical Safety Demonstrator	1	0.2	0.2	
5	House Electrical Wiring Training System	1	0.45	0.45	
6	Linear Variable Differential Transformer (LVDT)	2	0.154	0.308	New purchase due to change in curriculum for Instrumentation lab practicals
7	Study of Strain Gauge	2	0.133	0.266	
8	Temperature Transducer	2	0.193	0.386	
9	DC Motor speed Control	2	0.1575	0.315	
10	Water Level Measurement	2	0.139	0.278	
11	Pressure Transducer Explorer	2	0.2905	0.581	
12	Flow Rate Measurement	2	0.431	0.862	
13	LDR Characteristics Trainer	2	0.093	0.186	
14	Allen Bradley PLC with 20 Digital and 4 Analog I/Ps and 12 Digital and 2 Analog O/Ps	2	2.4037	4.8074	
15	Temperature Control by PLC	1	0.07	0.07	
16	Conveyor belt by PLC	1	0.0955	0.0955	New purchase due to change

17	Speed Control of DC Motor by PLC	1	0.063	0.063	in curriculum for Instrumentation lab practicals
18	Motor & Switches Control by PLC	1	0.079	0.079	
<b>Total</b>				<b>10.00</b>	

**Name of Dept.: Information Technology**

Sr. No.	Proposed Item with specification	Qty. Required	Estimated Unit Rate (Rs. In Lacs )	Estimate Amount (Rs. In Lacs )	Justification
1	Online UPS 5 KVA with Tubular batteries	2	1.2	2.40	To provide uninterrupted power supply to computers
2	Oracle 11G Software (13 users)	1	0.2	0.20	For practical purpose
<b>Total</b>				<b>2.60</b>	

**Name of Dept.: Electronics and Telecommunication (EnTC)**

Sr. No.	Proposed Item with specification	Qty. Required	Estimated Unit Rate (Rs. In Lacs )	Estimate Amount (Rs. In Lacs )	Justification
1	Xilinx FPGA Spartan III Family Trainer Kit XC3S400	2	0.35	0.70	Change in Curriculum / Research in VLSI/ Projects(Required for T.E ETC Sem-II VLSI design)
2	FPGA Spartan II Family Development Board XC2S50	3	0.35	1.05	
3	Xilinx FPGA Spartan II Family Trainer Kit XC2S50	3	0.35	1.05	
4	AM Transmitter/Receiver	3	0.2	0.60	For S.E.ETC Electronic Communication system subject Practical
5	FM Transmitter/Receiver	2	0.2	0.40	
6	PCM,PAM,PWM Trainer	2	0.2	0.40	
7	Microcontroller (89C51RD2) Trainer	3	0.35	1.05	For T.E.ETC Microcontroller and its application subject Practicals
8	Embedded System using PIC 16 f877 Trainer	3	0.35	1.05	
9	Cathode Ray Oscilloscope	5	0.2	1.00	For Practical Purpose of SE /TE /BE
10	Function Generator	3	0.1	0.30	
<b>Total</b>				<b>7.60</b>	

**Name of Dept.: Master of Computer Applications**

Sr. No.	Proposed Item with specification	Qty. Required	Estimated Unit Rate (Rs. In Lacs )	Estimate Amount (Rs. In Lacs )	Justification
1	AIR CONDITIONER for Central Computing Facility for CG, CN & SDP Laboratory in MCA Dept. and CCF	12	0.34	4.11	Required for making dust proof environment in laboratory
<b>Total</b>				<b>4.11</b>	

<b>Name of Dept.: Applied Mechanics</b>					
<b>Sr. No.</b>	<b>Proposed Item with specification</b>	<b>Qty. Required</b>	<b>Estimated Unit Rate (Rs. In Lacs )</b>	<b>Estimate Amount (Rs. In Lacs )</b>	<b>Justification</b>
1	MS Mould for Concrete Beams	12	0.10	1.20	UG, PG Project Work
2	Cubical Mould 15 X 15 X 15 cm	12	0.03	0.36	
3	Cylindrical Moulds 15 X 30 cm	12	0.06	0.72	
4	Trovels	3	0.01	0.02	
<b>Total</b>				<b>2.30</b>	
<b>Name of Dept.: Workshop</b>					
<b>Sr. No.</b>	<b>Proposed Item with specification</b>	<b>Qty. Required</b>	<b>Estimated Unit Rate (Rs. In Lacs )</b>	<b>Estimate Amount (Rs. In Lacs )</b>	<b>Justification</b>
1	Spot Welding Machine	1	0.45	0.45	This machine can be used in sheet metal shop to spot weld jobs and for demonstration
2	Hand Shearing Machine	1	0.15	0.15	This machine can be used to cut material for job orders
3	Power Hacksaw Machine	1	0.45	0.45	We have only one machine which is not enough to cut work material
4	Abrasive Cutter machine	1	0.15	0.15	Would be a efficient machine to cut angles, pipes for work orders
5	Portable Electric drilling Machine (1/2 " Capacity)	1	0.065	0.065	can be used for work orders
6	Portable Electric drilling Machine (1/4 " Capacity)	1	0.05	0.05	can be used for work orders
7	Laser Jet Printer	1	0.045	0.045	for office work, and existing printers does not work properly
8	Scanner A4	1	0.055	0.055	for office work
9	Anvil with stand	5	0.225	0.225	existing anvils need to be written off
10	Bench vise	24	0.36	0.36	existing bench vice need to be written off
11	Bench Drilling Machine	1	0.245	0.245	require for practical purpose and job orders
<b>Total</b>				<b>2.25</b>	

Name of Dept.: Physics					
Sr. No.	Proposed Item with specification	Qty. Required	Estimated Unit Rate (Rs. In Lacs )	Estimate Amount (Rs. In Lacs )	Justification
1	Colour Printer : Interface- USB, Max Resolution ( B&W )- 600 dpi, Max Resolution ( Color ) - 600 dpi, power supply, Drivers & Utilities, Os-Window 7,8 etc.	1	0.2	0.20	Required to print some Important document for different committees.
2	Hard Disc 1 TB portable	1	0.05	0.05	Required for safety storage of data
3	Electricity Lab Kit Power Supply : 5 V DC ,6 V AC 2.Galvanometer : 30-0-30,Galvanometer Res. : 80 3.Bulb : 3 Nos (6 V each) 4.Potentiometer 25?, 10 K 5.Circuit design facility 6.Relay,transformer stand	2	0.115	0.23	To understand the basic concept of electricity
4	Energy Band gap Kit micro ammeter and voltmeter are in built	2	0.09	0.18	kit is useful For the FE student to perform the Band gap Experiment
5	Wind Energy Trainer .The system has two modes for study Characteristics and application modes 2.Voltmeter and Ammeter 3.Application : Fan, Bulb, Radio	2	0.17	0.34	Demonstration Kit ,Useful to all to Understand application of Wind Energy
<b>Total</b>				<b>1.00</b>	
Name of Dept.: Chemistry					
Sr. No.	Proposed Item with specification	Qty. Required	Estimated Unit Rate (Rs. In Lacs )	Estimate Amount (Rs. In Lacs )	Justification
1	Digital pH meter	1	0.09	0.09	Lab. Development
2	Printer (All in one)	1	0.15	0.15	
3	Desktop Computers	2	0.40	0.80	
4	UPS (1 kVA)	1	0.60	0.60	
<b>Total</b>				<b>1.64</b>	
Name of Dept.: Office					
Sr. No.	Proposed Item with specification	Qty. Required	Estimated Unit Rate (Rs. In Lacs )	Estimate Amount (Rs. In Lacs )	Justification
1	Heavy Xerox Machine	1	1.10	1.10	Old Machine writeoff
2	Desk Top computer	3	0.40	1.20	
<b>Total</b>				<b>2.30</b>	
<b>Total State Plan Equipment</b>				<b>51.58</b>	



<b>2. State Govt. Plan : Building</b>					
<b>Sr. No.</b>	<b>Name of building</b>	<b>AA</b>	<b>Amount received</b>	<b>Expenditure so far</b>	<b>Proposed Budget</b>
		<b>(Rs. In Lacs)</b>			<b>(Rs. In Lacs)</b>
1	EnTC Building	<b>829.72</b>	Nil	Nil	<b>20</b>
2	Library	<b>764.19</b>	Nil	Nil	<b>20</b>
3	Repairs of Electrical installation	<b>290.02</b>	Nil	Nil	<b>150</b>
<b>Total</b>		<b>1883.93</b>	Nil	Nil	<b>190</b>

<b>3. State Govt. Plan : Library</b>		
<b>Sr. No.</b>	<b>Particulars</b>	<b>Rs. in Lacs</b>
1	State Govt. Grant	5.00
2	Social Welfare Dept Fund	4.35
<b>Total</b>		<b>9.35</b>

<b>1. State Government Plan Library :</b>			
<b>Sr. No.</b>	<b>Component</b>	<b>Budget (Rs. in Lacs)</b>	<b>Remark</b>
1	Development of Library	3.00	Books from enclosed list in Appendix -A
2	Book Bank	2.00	Books from enclosed list in Appendix -B
<b>Total</b>		<b>5.00</b>	
<b>2. Social Welfare Dept. Funds</b>			
<b>Sr. No.</b>	<b>Component</b>	<b>Budget (Rs. in Lacs)</b>	<b>Remark</b>
1	Social Welfare Book Bank	4.35	Books from enclosed list in Appendix -C
<b>Total</b>		<b>4.35</b>	

<b>4. State Govt. Non Plan</b>				
<b>Sr. No.</b>	<b>Component</b>	<b>Budget 2015-16</b>	<b>Receipts</b>	<b>Expenditure up to 30-06-2015</b>
1	Salary	870.67	214.29	214.29
2	Wages	0	0	0
3	Over Time Allowances	0	0	0
4	Travelling Expenses	1.90	0	0
5	Office Expenses	10.00	0	0
6	Petrol And Oil	0	0	0
7	Electric & Telephone/Water Charges	54.60	31.34	31.34
8	Contractual Service	48.00	0	0
9	Rent Rate & Taxes	0	0	0
10	Publication	0	0	0
11	Advertisement	0	0	0
12	PP & SS	36.00	0	0
13	Other Expenses	0	0	0
14	Maintenance	0	0	0
15	Material & Supplies	7.50	0	0
16	Computer Expenses	0.25	0	0
	<b>Total</b>	<b>1028.48</b>	<b>245.63</b>	<b>245.63</b>

5. Institute Level Fund - Central Library		
Sr. No.	Particulars	Rs. in Lacs
1	Library Fee	57.93
	<b>Total</b>	<b>57.93</b>

3. Library Fee :						
a. Library E-Books						
Sr. No.	Title	Product Id	Publisher	Cost in USD	No of Books	Budget (Rs. in Lacs)
1	METCon Consortium (Springer)	Engineering & Energy	METCon+EOEP	22104 (Euro)	9700(Approx)	19.00
<b>Total</b>						<b>19.00</b>
b. Learning Software						
Sr. No.	Title	Publisher	No of Modules	Budget (Rs. in Lacs)		
1	GATE Practice Software	SoftTech International, Pune	5	1.50		
<b>Total</b>				<b>1.50</b>		
c. Journals (Online Subscription 2016)						
Sr. No.	Title	Publisher	Cost Rs. in Lacs	Remarks		
i	IEEE All Society Periodicals Package(ASPP) 145 Journals + Back file to 2000	Global Information Technology Pvt. Ltd.	4.00	AICTE Supported		
ii	ASCE E Journals package 34 Journals + Back file to1983		2.00			
iii	ASME E Journals package 27 Journals + Back file to2000		1.65			
iv	Springer Electrical, Electronics and Computer Science Engineering Collection Titles - 149		2.25	-		
v	DELNET Membership	DELNET	0.75			
vi	ASTM Digital Library Subscription	Book Supply Bureau Delhi	0.75	-		
vii	ELSEVIER Science Direct – 275 E –Journals + Back files from 2000	International Book House, Mumbai	5.00	-		
<b>Total</b>			<b>16.40</b>			

<b>d. Journals (Print Copy Subscription 2016) As per enclosed list, Appendix D</b>					
<b>Sr. No.</b>	<b>Department</b>	<b>Cost Rs. in Lacs</b>			
1	Civil & Applied Mechanics	0.57			
2	Mechanical	0.17			
3	Electrical	0.12			
4	MCA &IT	0.56			
5	ENTC	0.06			
6	Science & Interdisciplinary	0.04			
<b>Total</b>					<b>1.50</b>
<b>d. Book through library fee</b>					
1	Book through library fee	1.00			
<b>Total</b>					<b>1.00</b>
<b>e. Equipments</b>					
<b>Sr. No.</b>	<b>Proposed Item with specification</b>	<b>Qty. Required</b>	<b>Estimated Unit Rate (Rs. in Lacs )</b>	<b>Estimate Amount (Rs. in Lacs )</b>	<b>Justification</b>
1	Laptop Latest Version.	2	0.40	0.80	For preparing presentation and also to use as stand by computers in case of network failure.
2	Computer Kiosk (or Computers)	2	1.50	3.00	Enable students to access data from slim
3	LCD Projector with Screen	1	0.75	0.75	For projecting video lectures
4	Barcode Printer (thermal) Direct Thermal,	1	0.20	0.20	For the use of library staff to process and make data entry
5	Barcode Scanner:	3	0.14	0.41	
6	Receipt Printer: RP 45 Shopee,	2	0.09	0.18	
7	Barcode Scanner with blue tooth	1	0.19	0.19	
8	Air-Conditioner 1.00 tone	1	0.48	0.48	For server Room
9	Vacuum Cleaner and Blower (1 each)	1	0.20	0.20	To clean book racks and Computers at Digital Library
10	CC Camera (16 camera with accessories)	16	0.11	1.83	Work is in progress
<b>Total</b>				<b>8.03</b>	

<b>f. Furniture</b>					
<b>Sr. No.</b>	<b>Proposed Item with specification</b>	<b>Qty. Required</b>	<b>Estimated Unit Rate (Rs. in Lacs )</b>	<b>Estimate Amount (Rs. in Lacs )</b>	<b>Justification</b>
1	Modular furniture for staff cabin	2		1.00	Computer table, File cabinet and Cupboards are required for Librarian and Asst Librarian Cabin
<b>Total</b>				<b>1.00</b>	
<b>g. Refurbishment</b>					
<b>Sr. No.</b>	<b>Proposed Item with specification</b>	<b>Qty. Required</b>	<b>Estimated Unit Rate (Rs. in Lacs)</b>	<b>Estimate Amount (Rs. in Lacs)</b>	<b>Justification</b>
1	Floor Carpet and Window Curtains	35 Sqft	0.25	0.25	Floor Carpet near the main entrance and window curtains for Digital Library are required for aesthetics
2	Jhali Door for UPS & Battery	25 Sqft	0.30	0.30	For protection of UPS and batteries kept under staircase
3	Property Counter	2		0.75	Work for Property counter at Ground Floor is already stated. One more counter is required for I Floor
<b>Total</b>				<b>1.30</b>	
<b>h. Recurring Expenditure</b>					
<b>Sr. No.</b>	<b>Details</b>			<b>Estimate Amount (Rs. in Lacs )</b>	<b>Justification</b>
1	News papers, Periodicals and Other Magazines			2.00	
2	Book binding, Stationary and other consumables			1.00	Maintenance of old books and Photostat machine
3	Manpower (2 skilled @ Rs 250/day, 4 unskilled @ Rs.200/day)			4.70	Library working hours are extended from 8 am to 8pm.
4	Remuneration for earn and learn scheme			0.50	Implement earn & learn scheme
<b>Total</b>				<b>8.20</b>	

## 6. Institute Level Funds: Equipment Replacement

### a. Equipment Replacement Fund : ( For equipments )

#### Name of Dept.: Civil Engineering

Sr. No.	Proposed Item with specification	Qty. Required	Estimated Unit Rate (Rs. In Lacs )	Estimate Amount (Rs. In Lacs )	Justification
1	Plate Load Test Apparatus	1	5.00	5.00	Research, Testing & Consultancy
2	Los Angle's Abrasion Test Apparatus	1	5.00	5.00	Experiment, Research, Testing & Consultancy
3	Fire Extinguishers 4 kg Capacity (store pressure type)	19	0.02	0.38	Fire safety
<b>Total</b>				<b>10.38</b>	

#### Name of Dept.: Mechanical Engineering

Sr. No.	Proposed Item with specification	Qty. Required	Estimated Unit Rate (Rs. In Lacs )	Estimate Amount (Rs. In Lacs )	Justification
1	Digital Impact Testing Machine	1	1.25	1.25	Metallurgy Lab
2	Magnetic crack Detection machine	1	2.00	2.00	
3	Metallurgical microstructure set	1	0.29	0.29	
4	Fluorescent dye penetrate kit	1	0.50	0.50	
5	Vibration Measurement by using Vibrometer	1	0.35	0.35	As per revised University curriculum, equipments are essential for conducting SE/TE (Mechanical) class practicals.
6	Force Measurement By Using Force Transducer	1	0.45	0.45	
7	Pressure measurement by MECLEOD GAUGE	1	0.15	0.15	
8	Vacuum Cell (Transducer )	1	0.20	0.20	
9	TORQUE MEASUREMENT MODULE (Educational Type)	1	0.20	0.20	
10	DISPLACEMENT MEASUREMENT BY USING L.V.D.T. (Educational Type)	1	0.20	0.20	
11	MEASUREMENT OF SPEED BY DISC TYPE STROBOSCOPE	1	0.30	0.30	
12	MEASUREMENT OF SPEED BY FLASHING STROBOSCOPE	1	0.30	0.30	

13	TEMPERATURE MEASUREMENT Kit	1	0.40	0.40	
14	THERMOCOUPLE CALIBRATION Kit	1	0.25	0.25	
15	DIGITAL ANEMOMETER	1	0.60	0.60	
16	VACUUM PUMP	1	0.40	0.40	
17	Heat Pipe Demo Setup	1	0.50	0.50	Syllabus requirement for HMT Lab
18	Forced Convection Set up	1	0.50	0.50	
19	Centrifugal Pump Test Rig	1	0.80	0.80	To replace /repair existing equipments in FTM Lab
20	Two Stage Reciprocating Compressor Test Rig	1	1.25	1.25	
21	Single Cylinder Diesel Engine Test Rig	1	6.00	6.00	To replace existing Engine
22	Tachometer Analog	1	0.02	0.02	New Purchase
23	Automation Storage and Retrieval System (ASRS)	1	6.00	6.00	Practical Purpose, demonstration to students and Project Work
24	Hydraulic Hand-Pump	2	0.03	0.05	For Crane & fixture
25	Tachometer Digital	1	0.03	0.03	New Purchase
26	Computers	10	0.40	4.00	Replacement and requirement as per syllabus
27	All in one LaserJet Printer can Print/scan/copy/network print	1	0.20	0.20	For Departmental Documentation
28	Laser Printer	5	0.70	3.50	
<b>Total</b>				<b>30.69</b>	
<b>Name of Dept.: Electrical Engineering</b>					
<b>Sr. No.</b>	<b>Proposed Item with specification</b>	<b>Qty. Required</b>	<b>Estimated Unit Rate (Rs. In Lacs )</b>	<b>Estimate Amount (Rs.In Lacs)</b>	<b>Justification</b>
1	Voltmeter (MI Type 300- V 600 V)	5	0.097	0.485	New purchase for conducting practicals in Electrical Machines lab and Electrical Measurements Lab
2	Ammeter (MI Type 5 - 10 A)	5	0.070	0.35	
3	Wattmeter (Dynamometer type, UPF 5-10 A, 150V-300V-600V)	5	0.103	0.515	
4	Wattmeter (Dynamometer type, LPF 5-10 A, 150V-300V-600V)	5	0.11	0.55	
5	Wattmeter (Electrodynamometer, LPF 5-10 A, 150V-300V-600V)	5	0.125	0.625	
6	Rheostat (100 $\Omega$ /10 A )	5	0.095	0.475	
7	Rheostat (100 $\Omega$ /5 A )	5	0.095	0.475	

8	Power factor meter	2	0.15	0.30	New purchase for conducting practicals in Analog and Digital Electronics lab
9	Electricity Lab	3	0.15	0.45	
10	Decade Boxes	5	0.097	0.485	
11	Diode Characteristics Trainer	3	0.095	0.285	
12	Rectifier	3	0.085	0.255	
13	Active Filter	3	0.11	0.33	
14	Astable and Monostable Multivibrator	3	0.10	0.30	
15	Zener Diode Voltage Regulator	3	0.09	0.27	
16	Clipper and Clamper	3	0.16	0.48	
17	FET Characteristics	3	0.225	0.675	
18	Power and Differential Amplifier	3	0.10	0.30	
19	LDR Characteristics	3	0.16	0.48	
20	BJT Amplifiers and Emitter Follower	3	0.10	0.30	
21	Power Supply Base Unit	3	0.085	0.255	New purchase for conducting practicals in Analog and Digital Electronics lab
22	Project Board	3	0.10	0.30	
23	Logic Gates	3	0.095	0.285	
24	TTL and CMOS Characteristics	3	0.069	0.207	
25	Universal Gates	3	0.10	0.30	
26	De-Morgan's Theorem	3	0.115	0.345	
27	Adders and Substractors	3	0.095	0.285	
28	Parallel Adder and Substractor	3	0.097	0.291	
29	Multiplexer and Demultiplexer	3	0.091	0.273	
30	Encoder and Decoder	3	0.095	0.285	
31	Counters	3	0.12	0.36	
32	Shift Registers	3	0.125	0.375	
33	BCD Adder and Substractor	3	0.097	0.291	
34	Arithmetic and Logic Unit	3	0.091	0.273	
35	Digital Workstation	3	0.193	0.579	New purchase for conducting practicals in Analog and Digital Electronics lab
36	Analog - Digital Circuits Development Platform	3	0.223	0.669	
37	Experimentation of OP-AMP Characteristics	3	0.10	0.30	
38	Transistor Analyzer	3	0.217	0.651	
40	Mini Process Control Demonstrator	1	0.40	0.40	New purchase for conducting practicals in Electrical DC Machines lab and Electrical Measurements Lab
41	Rectifier (Output 230V, 25A)	2	0.70	1.40	
42	Rectifier (Output 230V, 50A)	1	0.595	0.595	



43	Power Analyser Operation range 32-122 Degree ,power resurgent 12vdc@ 500mA,Measurement Rate samples every cycle, voltage Measurement 1-600vrms steady state,600-5,000vrms with 5kvp probs ,600-15,000 ith 15kvp probs Display range 1-6mv ,accuracy +- 0.1%of reducing +-0.3vrms current Measurement with ha5:0.02-5A ,HA 100:0.1-100A,HA 1000:1-1000A,FX3000:10-3000A FX5000:100-5000ADC600/;5-600ADC, Display range 1-6mv ,accuracy +- 0.1%of reducing plus accuracy frequency Measurement-rangDC,22-300-200HZ,360-440HZ,accuraecy +- 0.25%,Harmonic Measurement-22-3900hz,accuraecy +- 025%,power,energy,power factor- Display range 1w-60mw ,accuracy +-0.5%,	1	5.5	5.5	New Purchase due to change in curriculum
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**Total 22.60**

**Name of Dept.: Information Technology**

Sr. No.	Proposed Item with specification	Qty. Required	Estimated Unit Rate (Rs.In Lacs)	Estimate Amount (Rs. In Lacs)	Justification
1	Online UPS 10 KVA to be replaced	1	2.00	2.00	Existing UPS is repaired many times but still in nonworking condition
2	Microprocessor Kit 8085	20	0.04	0.80	Required for practicals. Students would be able to perform practicals individually
3	Digital Classroom Unit	7	0.60	4.20	Digital Classroom Facility (one for each dept.)
4	Desktop PC (Processor i5, 4GB RAM, 1 TB HDD, preloaded OS, Antivirus, 18' monitor, keyboard)	20	0.50	10.00	To perform practicals
<b>Total</b>				<b>17.00</b>	

Name of Dept.: Electronics and Telecommunication					
Sr. No.	Proposed Item with specification	Qty. Required	Estimated Unit Rate (Rs. In Lacs )	Estimate Amount (Rs. In Lacs )	Justification
1	ARM LPC 2148 Trainer kit	4	0.40	1.60	Required for Practical of Embedded Systems (Sem VII)
2	DSP Floating Point Trainer (DSP67XX Series)	3	0.40	1.20	Required for TE ENTC Students Practical as well as Project
3	Virtex 5 FPGA development Board	1	0.50	0.50	Required for Practical of VLSI Systems New syllabus
4	3G/4G Mobile Trainer Kit	1	0.45	0.45	For BE students Practical
5	Antenna Designing and Simulation Software (10 Users)	1	5.00	5.00	For TE students Practical and Project work
6	Power Electronics Trainer	6	0.20	1.20	For TE students practical
7	PCB Design and Fabrication system	1	6.00	6.00	For mini and mega projects
8	Dual Power Supply 30V Variable, 2A	5	0.20	1.00	Newly introduced in Syllabus for TE ENTC
9	Cathode Ray Oscilloscope	10	0.20	2.00	Required for all Hardware Practicals as well as Project purposes
10	Function Generator	6	0.09	0.51	
11	Texas DSP starter kit for TMS 320 5416 along with Code Composer Studio	2	0.40	0.80	Present DSP Lab of E&TC is to be modernized. The same may be used by MCA and IT Departments under autonomy.
12	Texas DSP starter kit for TMS 320 6713 along with Code Composer Studio	2	0.40	0.80	
13	Texas DSP starter kit for TMS 320F2812 along with Code Composer Studio	2	0.40	0.80	
<b>Total</b>				<b>21.86</b>	

<b>Name of Dept.: Master of Computer Applications</b>					
<b>Sr. No.</b>	<b>Proposed Item with specification</b>	<b>Qty. Required</b>	<b>Estimated Unit Rate (Rs. In Lacs )</b>	<b>Estimate Amount (Rs. In Lacs )</b>	<b>Justification</b>
1	Camera Bullet IR Camera for CCTV	3	0.07	0.20	for security purpose
2	I Pad	4	0.07	0.28	for mobile computing practical
4	LCD Projector	1	0.40	0.40	for seminar / project / TUT presentations
5	Laptop latest configuration	2	0.50	1.00	for mobile computing practical
6	All in one LaserJet Printer can Print/scan/copy/network print	2	0.16	0.31	for office purpose
8	Borland C++ Software OS Support : Windows XP, windows 7, windows 8 for 32 bit & 64 bit	1	0.03	0.03	For Prig. Lab practical
9	Red Hat Linux Software Desktop License	1	0.03	0.03	for Prog. Lab practical
11	Visual Studio Latest Software OS Support : Windows XP, windows 7, windows 8 for 32 bit & 64 bit	1	0.35	0.35	for Prog. Lab practical
12	Advance JAVA OS Support : Windows XP, windows 7, windows 8 for 32 bit & 64 bit	1	0.50	0.50	for Prog. Lab practical
13	Mobile Apps Development Software OS Support : Windows XP, windows 7, windows 8 for 32 bit & 64 bit	1	0.50	0.50	for Prog. Lab practical
14	Oracle 11g Software Latest Version OS Support : Windows XP, windows 7, windows 8 for 32 bit & 64 bit	1	1.00	1.00	for client server based database applications
15	Xerox Machine Black & White with network interface	1	1.50	1.50	

16	Statistica Data Miner 10.0 software	1	9.50	9.50	Research Lab for Data Mining & Warehousing using ANN is proposed.
17	Imaging with analysis software & Hardware Module	1	5.00	5.00	
<b>Total</b>				<b>20.60</b>	
<b>Name of Dept.: Applied Mechanics Department</b>					
<b>Sr. No.</b>	<b>Proposed Item with specification</b>	<b>Qty. Required</b>	<b>Estimated Unit Rate (Rs. In Lacs )</b>	<b>Estimate Amount (Rs. In Lacs )</b>	<b>Justification</b>
1	Concrete Test Hammer - DigiSchmidt	1	3.00	3.00	Used for consultancy work & UG PG project work
2	Linearly Varying Displacement Transducer (LVDT) 5m, 10mm, 15 mm	3	0.10	0.30	
3	Models for shake table	1	1.70	1.70	
4	Compressor for Concrete Permeability test apparatus	1	1.00	1.00	Spares
<b>Total</b>				<b>6.00</b>	
<b>Name of Dept.: Workshop</b>					
<b>Sr. No.</b>	<b>Proposed Item with specification</b>	<b>Qty. Required</b>	<b>Estimated Unit Rate (Rs. In Lacs )</b>	<b>Estimate Amount (Rs. In Lacs )</b>	<b>Justification</b>
1	Vertical Milling Machine (HMT Make)	1	18.00	18.00	this machine is required but not available in workshop
2	Electric drilling machine (Hammering Type)	1	0.06	0.06	Require for work order purpose
3	Electric Hand Planner machine	1	0.06	0.06	this machine is required but not available in workshop
4	Hydraulic hand pump and Tools, end mill, cutter	1 set	0.5	0.50	Project work
<b>Total</b>				<b>18.62</b>	

Name of Dept.: Physics					
Sr. No.	Proposed Item with specification	Qty. Required	Estimated Unit Rate (Rs. In Lacs)	Estimate Amount (Rs. In Lacs)	Justification
1	Super conductivity Experimental kit. High quality superconductor with in-built four probe & surface temperature sensor.	4	0.10	0.40	According to New syllabus, kit is useful For the FE student to understand the concept of super conductor
2	LCR meter table top model	2	0.36	0.72	To clear basic and studding electric properties
4	Software for Physics Experiment (5 user license)	1	0.30	0.30	Demonstration of Experiments in various area of Physics
5	Desk top computer	2	0.50	1.00	Two for Faculty and two for student for using software
6	CRO 30 MHz analog type	2	0.22	0.44	Use for FE student for practical
7	Ultrasonic Measurement Trainer	1	0.35	0.35	According to New syllabus, kit is useful For the FE student to understand the concepts
8	Laser optics & opto electronics lab	2	0.30	0.60	Use for FE student for practical
9	Xerox Machine	1	0.50	0.50	Use for Physics & Chemistry
<b>Total</b>				<b>4.31</b>	
Name of Dept.: Chemistry					
Sr. No.	Proposed Item with specification	Qty. Required	Estimated Unit Rate (Rs. In Lacs )	Estimate Amount (Rs. In Lacs )	Justification
1	Water analysis kit	1	0.08	0.08	Lab. Development
2	Digital Hardness meter	1	0.05	0.05	
3	Digital spectrophotometer	1	0.40	0.40	
4	Laptop	1	0.40	0.40	
<b>Total</b>				<b>0.93</b>	

Name of Dept.: Mathematics					
Sr. No.	Proposed Item with specification	Qty. Required	Estimated Unit Rate (Rs. In Lacs )	Estimate Amount (Rs. In Lacs )	Justification
1	LCD Projector	3	0.40	1.2	To develop a language lab
2	Server HDD 1TB, RAM 4GB preloaded OS Windows 2007	1	2.5	2.5	
3	Xerox Machine	1	1.10	1.10	
4	Printer all in one	1	0.25	0.25	
<b>Total</b>				<b>5.05</b>	
Name of Dept.: Dean Academics					
Sr. No.	Proposed Item with specification	Qty. Required	Estimated Unit Rate (Rs. In Lacs )	Estimate Amount (Rs. In Lacs )	Justification
1	Desk top computers: (@ Rs 35000/per PC) Intel Processor i5 RAM- 4 GB, HDD-1TB	14	0.35	4.9	Dean Academics Section Newly Established for details see Annexure
2	Printers (Rs 10000/ per Printer)	9	0.10	0.90	
3	Steel Cupboards (Rs 11000/ per cupboard)	10	0.11	1.1	
4	Copier M/C	3	1.00	3.00	
5	MIS Software (all Modules as per received Quotations)	1	21.80	21.80	
<b>Total</b>				<b>31.70</b>	
Computer Center					
Sr. No.	Category	Qty. Required	Estimated Unit Rate (Rs. In Lacs )	Estimate Amount (Rs. In Lacs )	Justification
1	10 KVA online UPS	5	3.00	15.00	5 Nos. for UPS for computer center
2	Vacuum Cleaner for computer center	1	0.15	0.15	Cleaning of computers and center
3	All in one Network Printer cum Xerox machine for A3 A4 size with necessary attachments for computer Center	1	1.2	1.20	for documentation purpose as different types of online exams are held in Computer Center
4	CCTV camera with DVR and Screen for computer center	7	0.215	1.51	7 Nos. CCTV cameras for security purpose in computer center for DR location
5	LED 42" Screen in Computer Center	5	0.50	2.50	5 Nos. LED Screen for demos in computer center

6	Screen Connector Hub in computer center	1	0.30	0.30	For connecting screen to each other to display the demo on connected screen at same time
7	Unix Operating System Server software	1	1.20	1.20	for server system
<b>Total</b>				<b>21.86</b>	
<b>Campus Wide Network</b>					
<b>Sr. No.</b>	<b>Category</b>	<b>Qty. Required</b>	<b>Estimated Unit Rate (Rs. In Lacs)</b>	<b>Estimate Amount (Rs. In Lacs)</b>	<b>Description</b>
1	Cisco wireless controller for Wi-fi in main campus and hostel, radios, fiber / jelly field cable with necessary connectors (1+11)			15.00	for students in main campus and hostel premises
2	Mail Server Software for internal email purpose - Microsoft mail Exchange Server Software for Client Server	1		1.00	for training / testing and departmental communication purpose
3	Network Attached Storage	1		5.00	For storage purpose on the server, storing applications like MIS data
4	Integrated rack with precision air conditioner, Server and interfacing with other server / console	1		20.00	for capability enhancement of server
5	Rack mount Server / blade server	1		20.00	
<b>Total</b>				<b>61.00</b>	
<b>Total : Institute Level Fund - Equipment</b>				<b>272.66</b>	

<b>b. Equipment Replacement Fund (Furniture)</b>					
<b>Name of Dept : Electrical Engineering Department</b>					
<b>Sr. No.</b>	<b>Proposed Item with specification</b>	<b>Qty. Required</b>	<b>Estimated Unit Rate (Rs. In Lacs )</b>	<b>Estimate Amount (Rs. In Lacs )</b>	<b>Justification</b>
1	Magnetic White Board for writing with stand i.e. tripod ( 5' X 8' )	2	0.12	0.24	White boards in two classrooms
2	White Board ( 4' X 5' )	7	0.10	0.70	White boards in 10 labs
3	Shoe Rack for computer lab	2	0.10	0.20	Shoe Rack for two computer lab
<b>Total</b>				<b>1.14</b>	

<b>Name of Dept : Information Technology</b>					
<b>Sr. No.</b>	<b>Proposed Item with specification</b>	<b>Qty. Required</b>	<b>Estimated Unit Rate (Rs. In Lacs )</b>	<b>Estimate Amount (Rs. In Lacs )</b>	<b>Justification</b>
1	Bag Rack	2	0.15	0.30	For keeping bags outside of the lab
2	Shoe Rack	2	0.15	0.30	For keeping shoes outside of the lab
<b>Total</b>				<b>0.60</b>	
<b>Name of Dept : Master of Computer Applications</b>					
<b>Sr. No.</b>	<b>Proposed Item with specification</b>	<b>Qty. Required</b>	<b>Estimated Unit Rate (Rs. In Lacs )</b>	<b>Estimate Amount (Rs. In Lacs )</b>	<b>Justification</b>
1	White Board stand	2	0.05	0.10	for holding white board
<b>Total</b>				<b>0.10</b>	
<b>Name of Dept : Physics</b>					
<b>Sr. No.</b>	<b>Proposed Item with specification</b>	<b>Qty. Required</b>	<b>Estimated Unit Rate (Rs. In Lacs )</b>	<b>Estimate Amount (Rs. In Lacs )</b>	<b>Justification</b>
1	Faculty chair (One)	1	0.05	0.05	For Faculty
2	Chair (3 Chair)	3	0.33	0.10	For front side of the Faculty
<b>Total</b>				<b>0.15</b>	
<b>Name of Dept : Chemistry</b>					
<b>Sr. No.</b>	<b>Proposed Item with specification</b>	<b>Qty. Required</b>	<b>Estimated Unit Rate (Rs. In Lacs )</b>	<b>Estimate Amount (Rs. In Lacs )</b>	<b>Justification</b>
1	Faculty chairs	2	0.06	0.12	For Faculty
2	Computer tables	2	0.03	0.06	For Faculty
<b>Total</b>				<b>0.18</b>	
<b>Name of Dept : Mathematics</b>					
<b>Sr. No.</b>	<b>Proposed Item with specification</b>	<b>Qty. Required</b>	<b>Estimated Unit Rate (Rs. In Lacs )</b>	<b>Estimate Amount (Rs. In Lacs)</b>	<b>Justification</b>
1	Computer tables 10	10	0.07	0.70	
2	Staff Chairs revolving	20	0.06	1.20	For faculty
<b>Total</b>				<b>1.90</b>	



Name of Dept : Dean Academic					
Sr. No.	Proposed Item with specification	Qty. Required	Estimated Unit Rate (Rs. In Lacs )	Estimate Amount (Rs. In Lacs )	Justification
1	Tables				
	8x4 sqft	1	0.45	0.45	Establishment of Academic Section
	6x3 sqft	6	0.30	1.80	
	4x3 sqft (For clerks and assessment)	25	0.07	1.75	
Chairs					
2	Officer's chairs	8	0.10	0.80	
	Office chairs	18	0.05	0.9	
	Clerk's Chairs	25	0.025	0.625	
	Conference room Chairs	10	0.05	0.50	
	Visitors chairs	20	0.025	0.50	
	Desk for students in veranda	10	0.06	0.60	
3	Steel cupboards	10	0.11	1.10	
<b>Total</b>				<b>9.03</b>	
<b>Total : Institute Level Fund - Furniture</b>				<b>13.10</b>	

c. Maintenance Fund					
Name of Dept.: Civil Engineering					
Sr. No.	Name of Laboratory/ Item/Description	Details	Unit Cost	Quantity	Total (Rs. in lacs)
1	All laboratory of institute and Office of the Head of the Department	Consumables, Stationery, Tonner of printers, Cartridges Repair & Maintenance etc.	-	-	2.5
3	Geotechnical Engineering	Kerosene & Grease (20Lit. & 5 Kg.)	-	Lump sum	0.15
4	Transportation Engineering				
5	Computer	Key board, mouse, projector lamp, operations & maintenance charges	-	Lump sum	0.50
6	Surveying	Maintenance & Repairs of Survey Instruments	-	Lump sum	0.20
7	Fluid Mechanics	FRP coating for tanks and apparatus and Mercury, valve etc.	-	Lump sum	0.25

8	Environmental Laboratory	Chemical like Ethanol, starch Soluble, Magnesium Chloride, Sodium Hydroxide etc.	-	Lump sum	0.20
9	Geology Laboratory	Specimen tray (Plastic)	Rs. 30 per tray	500	0.15
		Porcelene Plate	Rs. 25 per plate	40	0.001
10	Curtains in class rooms and labs				0.50
11	Refilling of fire extinguisher cylinder	41 cylinder	Rs. 300 per cylinder		0.15
12	Table glass for faculty table			9	0.15
				<b>Total</b>	<b>4.75</b>

**Name of Dept.: Mechanical Engineering Department**

Sr. No .	Name of Laboratory/ Item/Description	Details	Unit Cost	Quantity	Total (Rs. in lacs)
1	CAD/CAM Lab	Toner refilling, replacement of SMPS, Maintenance of old wooden tables, faulty lamp and ceiling maintenance etc.	-	Lump sum	0.60
2	Thermodynamics Lab	Purchase of oil, grease, & other small maintenance in Thermodynamics lab	-	Lump sum	0.30
3	TOM Lab	Maintenance of laboratory equipments	-	Lump sum	0.40
4	HMT Lab	Maintenance of laboratory equipments & purchase of consumables	-	Lump sum	0.30
5	Measurement & control Lab	Maintenance of laboratory equipments & purchase of consumables	-	Lump sum	0.40
6	CIM	Maintenance of laboratory equipments & purchase of consumables, AMC & Calibration of equipment, Robot, AGV, Accelerometers, Analyzers, etc.	-	Lump sum	1.20

7	Mechatronics Lab	Maintenance of laboratory equipments & purchase of consumables	-	Lump sum	0.30
8	IC Engine Lab	Maintenance of laboratory equipments & purchase of consumables AMC,s	-	Lump sum	0.70
9	RAC Lab	Maintenance of laboratory equipments & purchase of consumables	-	Lump sum	0.30
10	FM/FTM Lab		-	Lump sum	0.30
11	Metallurgy Lab		-	Lump sum	0.30
12	IHP Lab		-	Lump sum	0.30
13	All Labs.	Stationery, Consumables, etc	-	Lump sum	0.50
13	MQC Lab	Maintenance of laboratory equipments & purchase of consumables	-	Lump sum	0.10
14	Automobile Lab		-	Lump sum	0.30
10	Laser Printer toner refill	Consumables	400	10	0.04
12	Xerox Machine Toner refill		7500	2	0.15
16	External HDD 1 TB		5000	3	0.15
19	Keyboard		500	10	0.05
20	Mouse		250	10	0.025
25	Permanent Marker	Stationary	25	6	0.001
26	White Board marker Pen		12	30	0.003
27	Super Marker Pen		12	3	0.001
28	Whitener Pen		30	6	0.001
33	Marker Pen Ink Bottle		40	3	0.001
37	Gum Bottle		50	2	0.001
39	Pad Ink Bottle		15	2	0.001
40	Highlighter	30	5	0.001	
41	Envelop	Stationary	1	200	0.002
44	Printer AMC	Maintenance	15000	1	0.15
45	Xerox Machine AMC	Maintenance	15000	1	0.15
46	Electrification	Maintenance	15000	1	0.15
47	Furniture repair and Maintenance	Maintenance	25000	1	0.25
48	Plastic quoted charts for metallurgy	for lab	0.007	10	0.07
<b>Total</b>					<b>7.50</b>

Name of Dept.: Electrical Engineering					
Sr. No	Name of Laboratory/ Item/Description	Details	Unit Cost	Quantity	Total (Rs. in lacs)
1	Polycab multistrad cable 1.00 Sq.mm	consumables	900	10	0.09
2	Polycab multistrad cable 1.5 Sq.mm		1000	10	0.10
3	Polycab multistrad cable 2.5 Sq.mm		1700	5	0.085
4	Polycab multistrad cable 4.00 Sq.mm		2400	3	0.072
5	Polycab multistrad cable 6.00 Sq.mm		3500	1	0.035
6	Polycab 2 core multistrad cable 1.5 Sq.mm		2000	5	0.10
7	Polycab 2 core multistrad cable 2.5 Sq.mm		2500	3	0.075
8	Polycab 3 core multistrad cable 1.5 Sq.mm		2500	1	0.025
9	Polycab 3 core multistrad cable 2.5 Sq.mm		3000	1	0.03
10	Polycab 3 core multistrad cable 4.0 Sq.mm		5000	1	0.05
11	Polycab 4 core multistrad cable 1.5 Sq.mm		4000	3	0.12
12	Polycab 4 core multistrad cable 2.5 Sq.mm		5000	3	0.15
13	Polycab 4 core multistrad cable 4.0 Sq.mm		6500	2	0.13
14	Polycab 4 core multistrad cable 6.0 Sq.mm		8000	2	0.16
15	MCB with box single pole 6 A	Maintenance	120	20	0.024
16	MCB with box single pole 32 A		400	20	0.08
17	MCB with box 2 pole 16 A		400	10	0.04
18	MCB with box 2 pole 32 A		600	10	0.06
19	MCB with box 3 pole 16 A		750	10	0.075
20	MCB with box 3 pole 32 A		850	10	0.085
21	MCB with box 3 pole 63 A		1050	10	0.105
22	MCB with box 4 pole 16 A		900	10	0.09
23	MCB with box 4 pole 32 A		1000	10	0.10
24	MCB with box 4 pole 63 A		1200	5	0.06
25	MCB with box 4 pole 100 A		1500	5	0.075
26	Service wire 1.5 Sq.mm	consumables	2000	2	0.04
27	Service wire 2.5 Sq.mm		2500	2	0.05
28	Flexible Wire 24/36		700	1	0.007
29	Lug's 2.5 Sq. mm		25	20	0.005
30	Lug's 4.0 Sq. mm		30	20	0.006
31	Lug's 6.0 Sq. mm		45	20	0.009

32	Lug's 10.0 Sq. mm		60	15	0.009
33	Lug's 25.0 Sq. mm		70	15	0.010
34	Crimping tool	Maintenance	3000	1	0.03
35	Wood screw 25x8	Consumables	60	10	0.006
36	Wood screw 35x8		70	10	0.007
37	Wood screw 50x8		80	10	0.008
38	Wood Screw 60x8		95	10	0.009
39	Wood Screw 75x8		120	10	0.012
40	PVC Board 4x6		120	10	0.012
41	PVC Board 6x8		150	10	0.015
42	16 A Power point with box		250	30	0.075
43	Insulation tape in R,Y,B colour also black		20	120	0.024
44	36 watt florescent tube set		Consumables	500	60
45	36 watt electronic chowk (1x36)compact	200		50	0.10
46	Bi pin Holder TR Holder	50		200	0.10
47	Drill Bit Concrete 5 mm	50		25	0.012
48	M S Drill Bit 5 mm	60		20	0.012
49	Bypass Drill Bit 12 mm	Consumables		200	10
50	Drill Machine 12 mm	Maintenance	5000	2	0.10
51	All Ring Spanner Set		1500	2	0.03
52	Safty Belt & Helmet	consumables	6000	2	0.12
53	Casing Caping patti		50	80	0.04
54	Dol Starter	Maintenance	2500	5	0.125
55	Rawal plug Box	consumables	15	100	0.015
56	Dol Starter Relay 4 to 6 A	Maintenance	500	20	0.10
57	Dol Starter NVC (415v)	consumables	350	10	0.035
58	6 A two way switch		30	10	0.003
59	1.5 V pencil cell		15	50	0.007
60	Three pin top 6A Anchor	Maintenance	20	50	0.01
61	Three pin top 16A Anchor		30	50	0.015
62	Batten Holder		25	20	0.005
63	9 V Nickel iron Battery ( Small)	consumables	80	20	0.016
64	200 W lamp		28	30	0.008
65	100 W Lamp		15	30	0.004
66	60 W Lamp		10	30	0.003
67	1" PVC Pipe Conduit		20	40	0.008
68	1" PVC Pipe Saddles		15	150	0.022
69	CFL LAMP 85 W		750	50	0.375
70	CFL LAMP 45 W		600	50	0.30
71	CFL street light fitting 45 watt		400	50	0.20
72	CFL Holder 85 Watt		150	50	0.075

73	CFL street light fitting 85 watt		500	50	0.25
74	Rubber Handglove 500 v - 1000 v	Maintenance	600	4	0.024
75	Ding dong Bell Cordless		150	10	0.015
76	hack saw tenan Saw		150	2	0.003
77	6A Flush type fuse kit kat	consumables	50	10	0.005
78	Hack saw blade small & Large	consumables	15	30	0.004
79	Tool Bag	Maintenance	500	4	0.02
80	Files Round, Half Round, Smooth, Triangular, wood Rasp, flat	Maintenance	150	6	0.009
81	Chisels	Maintenance	150	1	0.001
82	CFL 35 Watt	consumables	250	20	0.05
83	CFL 15 Watt	consumables	200	20	0.04
84	LED 1/2 Watt Lamp in R,Y,B Colour Each 5	consumables	90	15	0.013
85	36 W Florescent Tube Starter	consumables	25	20	0.005
86	Soldering Iron 25W , 35W, 75W Each 1 No.	Maintenance	250	3	0.0075
87	Soldering Metal	consumables	50	10	0.005
88	Soldering Flux	consumables	35	5	0.001
89	Fuse Wire 6A	consumables	350	4	0.014
90	Cable Tai 150 mm	consumables	250	20	0.05
91	Raw Rubber	consumables	200	5	0.01
92	Polish Paper	consumables	20	24	0.004
93	Air Blower	Maintenance	1500	1	0.015
94	Motor Protection cover for 3 HP	Maintenance	250	10	0.025
95	Tong Tester 500 A & 1000 A	Maintenance	4000	5	0.20
96	Glass Fuse	consumables	5	250	0.012
97	Meggar	Maintenance	3500	1	0.035
98	Square Box tube fitting	consumables	10	100	0.01
99	MCCB 50A	Maintenance	4500	5	0.225
100	Energy meter	Maintenance	500	5	0.025
101	Torch LED(Charging type)	consumables	500	5	0.025
102	1.5 V normal cell	consumables	15	50	0.007
103	Keyboards, Mouse, ram, SMPS, Motherboard, CMOS battery, etc				1.50
104	Curtains in class rooms and labs 10x 10ft	Curtains for labs and staff cabins			1.20
<b>Total</b>					<b>8.33</b>

Name of Dept.: Information Technology					
Sr. No.	Name of Laboratory/ Item/Description	Details	Unit Cost	Quantity	Total (Rs. in lacs)
1	Laser Printer repair	Minor problems like head, toner replacement	200	5	0.01
2	Scanner repair	Belt, gear replacement	1000	1	0.01
3	Digital IC	Consumables	50	20	0.01
4	Cable Bundle Cat6		6500	1	0.065
5	Crimping Tool		400	1	0.004
6	Cable Tester		400	1	0.004
7	Tool Kit		300	1	0.003
8	DVD Box		20	50	0.01
9	Dot Matrix Ribbon	Consumables	150	10	0.015
10	Laser Printer toner refill		400	10	0.04
11	VGA Cable 45 Feet		1500	2	0.03
12	Xerox Machine Toner refill		7500	2	0.15
13	DVD Pouch		300	2	0.006
14	Projection Screen		7500	2	0.15
15	External DVD writer		2000	2	0.04
16	External HDD 1 TB		5000	3	0.15
17	Pen Drive		500	2	0.01
18	RJ-45 connector		15	100	0.015
19	Keyboard		500	10	0.05
20	Mouse		250	10	0.025
21	Lab Charts		750	15	0.112
22	Calculator (Big)		500	2	0.01
23	Table Cloth	Stationary	150	5	0.007
24	Lase File		40	6	0.002
25	Permanent Marker		25	6	0.001
26	White Board marker Pen		12	30	0.003
27	Super Marker Pen		12	3	0.00036
28	Whitener Pen		30	6	0.001
29	Pencil Box		35	2	0.0007
30	Pen (Red Ink)		5	12	0.0006
31	Stapler (Large Size)		200	1	0.002
32	Stapler (Small Size)		30	6	0.001
33	Marker Pen Ink Bottle		40	3	0.001

34	Plastic Scale		12	10	0.001
35	Box File		60	12	0.007
36	Note Book		50	12	0.006
37	Gum Bottle		50	2	0.001
38	Punching Machine		60	6	0.003
39	Pad Ink Bottle		15	2	0.0003
40	Highlighter		30	5	0.001
41	Envelop		1	200	0.002
42	Pencil Cell		10	10	0.001
43	Computer Networking for New Faculty Cabins		Maintenance	3000	15
44	Printer AMC	15000		1	0.15
45	Xerox Machine AMC	15000		1	0.15
46	UPS Connection to HOD Cabin & Faculty Cabin	15000		1	0.15
<b>Total</b>					<b>1.87</b>

**Name of Dept.: Electronics and Telecommunication**

Sr. No.	Name of Laboratory/ Item/Description	Details	Unit Cost	Quantity	Total (Rs. in lacs)
1	Electronics Components Like Diode, Transistor, Resistor, Capacitor etc	Electronic Component	-	-	0.50
2	Laboratory Equipment Maintenance	Communication Equipment and TV trainer maintenance	-	-	0.25
3	Printer Tonner /Xerox Tonner	Printer/Xerox	-	-	0.25
4	Development Board, solder gun, wire, buzzer etc.		-	-	1.00
5	UPS batteries (3 KVA)	For comp. lab backup	-	-	0.80
<b>Total</b>					<b>2.80</b>

**Name of Dept.: Master of Computer Applications**

Sr. No.	Name of Laboratory/ Item/Description	Details	Unit Cost	Quantity	Total (Rs. in lacs)
1	For Printing maintenance	Printer Servicing	0.015	2	0.030
2	Xerox Machine maintenance	Xerox Machine AMC	0.150	1	0.150
3	Required for Printing of official work, proposals etc.	LaserJet Printer Tonner Refilling	0.050	1	0.050
4	Maintenance of complete network of entire institute including Wi-Fi	Network Cable, I/O boxes, Crimping tool, Punch tool, Network Tester, RJ-45 connector., patch cord, Switches, Radio sets etc.	5.00	lump sum	5.000
5	For Departmental Documentation	A4 Size papers		25 Rim	0.5
<b>Total</b>					<b>5.73</b>



Name of Dept.: Applied Mechanics					
Sr. No.	Name of Laboratory/ Item/Description	Details	Unit Cost	Quantity	Total (Rs. in lacs)
1	Computer Maintenance	Maintenance	0.01	10	0.10
2	Laser Printers Toner	Consumables	0.04	3	0.12
3	Laser Printers INK	Consumables	0.01	5	0.02
4	Xerox Machine	AMC	0.20	2	0.40
5	UPS 5 KVA	AMC	0.25	1	0.25
6	GRIPS for 100T UTM Machine	Spares	0.50	1	0.50
7	200 T CTM	Repair	0.50	1	0.50
8	IZOD Impact	Repair	0.10	1	0.10
9	Shear Moulds	Spares	0.10	12	1.20
10	Materials for PG project	Cement, Sand and Aggregates	lump sum	lump sum	1.00
<b>Total</b>					<b>4.19</b>
Name of Dept.: Workshop					
Sr. No.	Name of Laboratory/ Item/Description	Details	Unit Cost	Quantity	Total (Rs. in lacs)
1	Lathe machine, shaping machine, Hacksaw, Drilling, Hydraulic crane, fixtures, Hydraulic hand pump, Tools, etc.	Electric and mechanical maintenance	1000 0	30	3.00
2	Ring spanner Set & Spanner set – mm & inch	Material & Supply	0.02	04 set	0.08
3	Allen key set mm & inch		0.02	02 set	0.04
4	Box spanner set		0.05	01 set	0.05
5	Drill (SS & TS) 14 mm to 30 mm		---	12 Nos.	0.50
6	Welding Shop Welding Rod – 10swg 8 swg		0.02	10 Box.	0.20
7	Smithy Shop Sledge hammer		0.02	12	0.24
8	Tong Hammer, & ½ & 1 L.B. Hammer		-	12 Nos.	0.20
9	Cutting wheel, wood cutting wheel, Insulated pliers, Screw driver etc.		-	-	0.20
10	Fitting & Carpentry Shop All Type File and Tools		-	-	0.25
11	Hardware material required in workshop/Institute work orders List of Material Plywood - 8 x 4 ft. 18 mm 12 mm , 8 mm,6 mm and Sun mica/ Formica ,Fevicol, Wire nails, Wood Screw, Polish Paper, Emery cloth ,grinding wheel ,Hack saw Blade etc.		1.5	-	2.5

12	Cobalt tool – 5/8 x 5/8 x 6”, Carbide end mill cutters		0.03	12 Nos.	0.36
13	Table glass,- 5’x 3’, 4’x2.5		0.015	30 nos.	0.45
14	V belt – All size , flat belt, rubber pipe, polish paper, paint, painting brush, fevicol, , hinges, huffs and staple, frees, oil, cutting oil, diesel, kerosene,		-	-	0.35
15	Practical material-(M.S. round bar, teak wood, MS flat, GI sheet, etc.,)		-	-	1.3
16	Cleaning material (brooms, odopic, coconut brooms, life boy , table cloth, other cleaning material		0.5	-	0.50
17	Class IV uniform cloth		0.4	-	0.40
18	Generator Maintenance		-	-	0.25
19	Diesel		54	1400	0.756
				<b>Total</b>	<b>11.63</b>
<b>Name of Dept.: Physics</b>					
<b>Sr. No.</b>	<b>Name of Laboratory/ Item/Description</b>	<b>Details</b>	<b>Unit Cost</b>	<b>Quantity</b>	<b>Total (Rs. in lacs)</b>
1	Required for FE practical	Chemicals	1500	10	0.15
2	Maintenance for data official and laboratory storage	Desktop computer	5000	1	0.05
	Refill /replace printer tonner in lab.	Printer tonner	1000	6	0.06
3	Required for handle all the instruments	Laboratory Tool kit	5000	1	0.05
	Required for lecture conducted on ppt	Pointer Cell and Charger	500	2	0.01
	Required for two laser source during practical	Laser cell	20	10	0.002
	Required to display laboratory experiment diagram, equipment diagram etc.	Laboratory Chart	0.01	10	0.10
	Required to print out and Xerox related to department	Printing paper rim	500	20	0.10
	In Laboratory	Scientists Frame	500	9	0.045
	Autonomy Syllabus for lab and Different committees.	Lab. Manual	100	10	0.01
	Including all item required for lecture and practical like chalk, marker pen, duster etc.	Stationary items	10000		0.10
	Black colors curtains for dark room for perform optics experiment	Curtains	5000	7	0.35
	Required for safety storage of data related to department and official work	Pen drive 8 GB	1000	4	0.04
				<b>Total</b>	<b>1.07</b>

Name of Dept.: Chemistry					
Sr. No.	Name of Laboratory/ Item/Description	Details	Unit Cost	Quantity	Total (Rs. in lacs)
1	Chemistry Department(separate sheet attached for chemicals and glasswares)	Chemicals and glasswares		17 items	0.50
2	Stationary	Stationary			0.10
<b>Total</b>					<b>0.60</b>
Name of Dept.: Mathematics					
Sr. No.	Name of Laboratory/ Item/Description	Details	Unit Cost	Quantity	Total (Rs. in lacs)
1	For language laboratory	computer repair and maintenance			0.20
2		Alkosign board		2	0.15
3		Marker pens, white board			0.10
4	For Departmental Documentation	toner refilling		4	0.10
5		A4 Size papers		25 Rim	0.05
<b>Total</b>					<b>0.60</b>
Name of Dept.: Office					
Sr. No.	Name of Laboratory/ Item/Description	Details	Unit Cost	Quantity	Total (Rs. in lacs)
1	AMC Sharp Xerox Machine	AMC	7500	1	0.07
2	Table Glass	Consumables	10	0.01	0.10
3	Stationary material	Consumables	-	-	1.50
<b>Total</b>					<b>1.67</b>
<b>Total : Maintenance Fund</b>					<b>43.23</b>
d. Maintenance Fund (Refurbishment)					
Name of Dept.: Mechanical Engineering					
Sr. No.	Proposed Item	Area Details	Estimate Amount (Rs. In Lacs)	Justification	
1	Theory of machines Lab Flooring	16 64 sq. ft.	1.80	Flooring is damaged when the lab. was shifted long ago.	
2	General Refurbishment, repair, maintenance of tutorial room and Departmental library	--	3.00		
<b>Total</b>			<b>4.80</b>		

<b>Name of Dept.: Electrical Engineering</b>				
<b>Sr. No.</b>	<b>Proposed Item</b>	<b>Area Details</b>	<b>Estimate Amount (Rs. In Lacs)</b>	<b>Justification</b>
1	Wash basins with all plumbing work		1.00	
<b>Total</b>			<b>1.00</b>	
<b>Name of Dept.: Information Technology Department</b>				
<b>Sr. No.</b>	<b>Proposed Item</b>	<b>Area Details</b>	<b>Estimated Amount (Rs. In Lacs)</b>	<b>Justification</b>
1	Aluminum glass partition	25*10	0.30	Partition in HOD cabin
2	Flooring of New Class room	2*50	0.15	New classroom work
3	Flooring of New Tutorial room	20*25	0.50	To make new tutorial room proper.
4	Carpet in the Computer Laboratory (1 mm thick)	3800 Sq. Ft.	1.20	To provide good environment in lab.
<b>Total</b>			<b>2.15</b>	
<b>Name of Dept.: Master of Computer Applications</b>				
<b>Sr. No.</b>	<b>Proposed Item</b>	<b>Area Details</b>	<b>Estimate Amount (Rs. In Lacs)</b>	<b>Justification</b>
1	Faculty Cabin	39" X 75"	0.10	
2	Head office partition ,	4' X 7'	0.50	
3	Departmental Library Partition & Door Supply & Fitting aluminum partition, glass, eco board etc.	10' X 8'	0.128	
4	Shoe Rack with pegin Holes	14' X 7' X 18"	0.882	
5	Carpet in the Computer Center (1 mm thick)	72 X 40	1.20	To provide good environment in lab.
6	a. Channel gate for entry b. Closing of the gallery with civil works c. furniture for partition of UPS, DR, Knock rooms d. Raise floor e. False ceiling f. Shifting of rack g. Shoe rack and Bag stand		3.00	
<b>Total</b>			<b>5.81</b>	

<b>Name of Dept.: Applied Mechanics Department</b>				
<b>Sr. No .</b>	<b>Proposed Item</b>	<b>Area Details</b>	<b>Estimate Amount (Rs. In Lacs )</b>	<b>Justification</b>
1	Removal of Otta's from labs	500 sq. ft.	0.25	To improve ambiance of seminar hall and utilization of the space
2	Changing Door location in Seminar Hall	lump sum	0.50	
<b>Total</b>			<b>0.75</b>	
<b>Name of Dept.: Mathematics</b>				
<b>Sr. No .</b>	<b>Proposed Item</b>	<b>Area Details</b>	<b>Estimate Amount (Rs. In Lacs )</b>	<b>Justification</b>
1	Staff Cabins and Lab Partition with Aluminum and glass	1200 Sq. ft	6.10	To develop Language Lab
2	Matting	2600 Sq. ft	1.04	
<b>Total</b>			<b>7.14</b>	
<b>Name of Dept.: Dean Academic</b>				
<b>Sr. No .</b>	<b>Proposed Item</b>	<b>Area Details</b>	<b>Estimate Amount (Rs. In Lacs )</b>	<b>Justification</b>
1	Partitioning in Academic Section for establishing 1. Dean Academic office 2. COE office 3. Paper setting office 4. Paper printing section 5. Dean cabins (for other Deans) 6. Students section with counters 7. Paper setting and moderation room 8. Paper assessment section 9. Conference room 10. Result preparation room 11. Store room	4000 sqft (Rs. 400/- per sqft)	1.60	Establishment of Academic Section
2	200 ltrs water cooler with water purifier and maintenance	1	0.60	Establishment of Academic Section
<b>Total</b>			<b>2.20</b>	
<b>Total : Maintenance Fund - Refurbishment</b>			<b>23.85</b>	

<b>7. Institute Level - Salary Fund</b>					
<b>Sr. No.</b>	<b>Post</b>	<b>No. of Posts</b>	<b>Honorarium per month in Rs.</b>	<b>Expenditure for 2014-15</b>	<b>Budget for 2015-16 in lacs</b>
1	Assistant Professor	03	11000		3.96
2	Assistant Professor	15	6000		10.80
3	Driver	1	9500		1.14
4	Assistant	1	8000		0.96
5	Assistant-Computer Lab	1	5000		0.60
<b>Total</b>					<b>17.46</b>
<b>8. Institute Level Fund : Gymkhana (a) Recurring</b>					
<b>Sr. No.</b>	<b>Proposed Item with specification</b>	<b>Estimate Amount (Rs. In Lacs)</b>	<b>Justification</b>		
1	Annual College Day	2.50	Celebration of Annual College Day for students cultural activities		
2	College Magazine	1.50	Publication of College Magazine		
3	Sports Material	1.50	Playing material for students such as Ball, Bat, etc		
4	Sports Kits(T-Shirt, Pant) Track Suits	0.60	To provide Colors (T shirt, Pant) to players		
5	Ground Maintenance and Repairs	0.50	Repair and Maintenance of Play Ground		
6	Sports TA/DA	1.50	TA DA to the students and accompanying staff when they go to play outstation for Zonal/ Int. Zonal/ ZEST Games		
7	Cultural Activities / Youth Festival	0.50	To conduct cultural programme during academic year		
8	Ladies Activities	0.10	To conduct lady student activities/ programme during academic year		
9	Blazers to Student Council	0.35	To provide Blazers to student council members		
10	I.S.T.E. Activities	0.10	To conduct ISTE chapter activities		
11	Remuneration of supporting staff	1.4	Proposed to appoint a full time attendant to gymkhana.		
12	Miscellaneous	0.20	For hospitalities, Stationary, pen drive, CD, repairs other minor purchases etc.		
<b>Total</b>		<b>10.75</b>			

<b>8. Institute Level Fund : Gymkhana (b) Non Recurring</b>				
<b>Sr. No.</b>	<b>Proposed Item with specification</b>	<b>Estimate Amount (Rs. In Lacs)</b>	<b>Justification</b>	
1	Dean Office Furniture ( Details already Submitted on 28.3.2014 attached sheet Furniture)	1.17	Dean Office Furniture *	
2	New Computer and Computer Stationary	0.50	Computer, Printer cartridge, etc.	
3	Basket Ball Court	5.00	To construct basket ball court on college ground.	
4	Gymkhana Building	10.00	To convert shade into gymkhana Building.	
	<b>Total</b>	<b>16.67</b>		
<b>*Furniture Details</b>				
<b>Dean Student Affairs Office</b>	<b>Proposed Furniture with specifications</b>	<b>Quantity Required</b>	<b>Estimated Unit Rate ( Rs. in Lacs)</b>	<b>Estimated Amount ( Rs. in Lacs)</b>
	Office Table With four drawers	01	0.40	0.40
	Table Glass with green table cloth	01	0.03	0.03
	Revolving Chair	01	0.15	0.15
	Plastic Chairs with cushion	10	0.035	0.35
	Computer Table	01	0.04	0.04
	Steel Cupboard (Full Size) or Wardrobe	02	0.06	0.12
	Steel Cupboard (Small Size)	01	0.03	0.03
	Mirror (Big Size) 2X5	01	0.01	0.01
	White Board 3x4	01	0.04	0.04
			<b>Total</b>	<b>1.17</b>
			<b>Total (a) + (b)</b>	<b>27.42</b>
<b>9. Institute Level Fund : Internet Fee</b>				
<b>Sr. No.</b>	<b>Category</b>	<b>Description</b>	<b>Amount (Rs. in lacs)</b>	
1	BSNL Lease Line subscription	5 Mbps Leased Line payment to be made Quarterly in advance	5.06	
2	Antivirus Renewal	501 Licenses for one year of Trend Micro Antivirus Renewal	4.00	
3	Website /Domain Renewal and Registration	www.gcekarad.ac.in website / domain registration for 5 year	0.20	
4	Maintenance		0.50	
			<b>Total</b>	<b>9.76</b>

<b>10. Direct Central Assistance</b>				
<b>MODROB/RPS :- Dept. Civil engineering</b>				
<b>Sr. No.</b>	<b>Particulars</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Budgeted Expenditure (Rs. Lacs)</b>
1	Relative Density Apparatus	1	0.16	0.16
2	Digital Compressive Testing M/c	1	0.96	0.96
3	Desktop Computer	1	0.46	0.46
4	Printer	1	0.10	0.10
5	Laptop	4	0.50	2.00
6	All in one HP printer	4	0.20	0.80
7	L.C.D. Projector	4	0.40	1.60
8	Printer for A3 size paper	1	0.80	0.80
9	Printer for A4 size paper	5	0.50	2.50
<b>Total</b>				<b>9.38</b>
<b>FIST: - Dept. Civil Engineering</b>				
<b>Sr. No.</b>	<b>Particulars</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Budgeted Expenditure (Rs. Lacs)</b>
1	Printer for A3 size paper	1	0.4	0.40
<b>Total</b>				<b>0.40</b>
<b>MODROB/RPS :- Dept. Mechanical Engineering</b>				
<b>Sr. No.</b>	<b>Particulars</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Budgeted Expenditure (Rs. Lacs)</b>
1	Sensors, Actuators/Tools (Mechatronics lab MODROB)			2.11
2	HMT Lab RPS			0.40
3	Sound Analyzer and automatic balancer (Dynamics Lab MODROBS)	1		16.88
<b>Total</b>				<b>19.39</b>
<b>MODROB/RPS :- Dept. Electrical Engineering</b>				
<b>Sr. No.</b>	<b>Particulars</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Budgeted Expenditure (Rs. Lacs)</b>
1	Frequency Response Analyzer	1		0.80
2	Laptop	2		1.00
3	All in one printer	2		0.50
4	Electrical Drives Test Bench	1		16.50
<b>Total</b>				<b>18.80</b>
<b>MODROB/RPS :- Dept. Information Technology (MODROB Graphics Lab)</b>				
<b>Sr. No.</b>	<b>Particulars</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Budgeted Expenditure (Rs. Lacs)</b>
1	Laser Printer	5	0.05	0.25
2	Multimedia Kit	35	0.035	1.225
3	Web Camera	5	0.01	0.05
4	Scanner	2	0.05	0.10
5	Color Laser Printer	1	0.25	0.25
<b>Total</b>				<b>1.88</b>



<b>MODROB/RPS - Dept. Master of Computer Applications [MODROB of CG laboratory]</b>				
<b>Sr. No.</b>	<b>Particulars</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Budgeted Expenditure (Rs. Lacs)</b>
1	Server 2 Intel® Xeon® E5-2630 (2.30GHz/6-core/95W), HP 16GB PC3L-10600R 4x4GB 1Rank Memory Hot Swapping HDD, Rack Mounted	1	5.1	5.10
<b>Total</b>				<b>5.10</b>
<b>MODROB:- PHYSICS DEPARTMENT</b>				
<b>Sr. No.</b>	<b>Particulars</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Budgeted Expenditure (Rs. Lacs)</b>
1	Modern material and Crystal kit	2	0.125	0.25
2	Modern Holography Lab Kit	1	1.00	1.00
3	Accessories			0.18
<b>Total</b>				<b>1.43</b>
<b>MODROB/RPS :- Mathematics Dept.</b>				
<b>Sr. No</b>	<b>Particulars</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Budgeted Expenditure (Rs. Lacs)</b>
1	UPS 10 kVA	1	3.29	3.29
<b>Total</b>				<b>3.29</b>
<b>Grant Total - DCA</b>				<b>59.67</b>

## Examination Fee 2015-16

### Income Examination fees collected

Sr. No.	Year	Fees per student per year	Budgeted Receipts 2015-16 (in lacs.)
1	First year Students	1500	4.50
2	PG Students	1500	1.50
<b>Total</b>			<b>6.00</b>

### A. Expenditure for conduct of examination 2015-16

Sr. No.	Particular	Description	Rs. in lacs
1	Remuneration to Paper Setters	UG: Ist & IInd sem	<b>0.36</b>
		PG (six courses)	<b>0.50</b>
2	Paper Setting work	Stationary	<b>0.34</b>
		Postage	<b>0.09</b>
3	Question Paper	Stationary (Paper)	<b>0.06</b>
		Tonner/Cartridges	<b>0.20</b>
4	Answer books (1000)		<b>2.00</b>
5	Supplements (1000)		<b>0.50</b>
6	Class Test answer books		<b>0.30</b>
7	Conduction of Exams (Sem I & Sem II)	Remuneration to invigilators, water men, peon, co-ordinator	<b>0.26</b>
8	Assessment work	Remuneration to assessor, moderators	<b>0.70</b>
9	Result Processing work		<b>0.43</b>
10	Stationary (Files, Registers, papers,)		<b>0.25</b>
<b>TOTAL (A)</b>			<b>5.88</b>

### B. Salary provisions for 4 contract basis personnel

Sr. No.	Post	Rs. sin lacs
1	Sr. Clerk with computer skills @ Rs. 10000/- per month	1.20
2	Two Jr. Clerks with computer skills @ Rs. 8000/- per month	1.92
3	Class IV @Rs. 4000/- per month	4.80
<b>TOTAL (B)</b>		<b>3.60</b>

**Total Examination Fee (A) + (B) = Rs. 9.48 lacs**

TECHNICAL EDUCATION QUALITY IMPROVEMENT PROGRAMME (TEQIP) PHASE-II											
ACTION PLAN FOR THE PERIOD FROM April 2015 - March 2016											
Activities	Sub-Activities	Quarter I: April - June 2015		Quarter II: July - Sept 2015		Quarter III: Oct - Dec 2015		Quarter IV: Jan - March 2016		Total	
		Physical Target (Nos.)	Financial Estimate (Rs. Lacs)	Physical Target (Nos.)	Financial Estimate (Rs. Lacs)	Physical Target (Nos.)	Financial Estimate (Rs. Lacs)	Physical Target (Nos.)	Financial Estimate (Rs. Lacs)	Physical Target (Nos.)	Financial Estimate (Rs. Lacs)
Procurement	Expenditure on Existing Laboratories - UG		1.156								
	Modernization of Classrooms, Infrastructure Development etc.					CNW	51.000	CNW	98.840		
	Civil Work			Auditorium	10.650						
	Others										
	<b>Sub-total</b>		<b>1.156</b>		<b>10.650</b>		<b>51.000</b>		<b>98.840</b>		<b>161.646</b>
Assistantships	Masters students enrolled with TEQIP teaching assistantship	7 Students	2.16	10 Students	1.50	10 Students	3.14	10 Students	3.14		
	Others										
	<b>Sub-total</b>		<b>2.16</b>		<b>1.50</b>		<b>3.14</b>		<b>3.14</b>		<b>9.94</b>
R&D	Research projects taken by UG /PG students		3.43	08 PG Students	3.80	10 PG Students	4.00	08 PG Students	3.00		
	Seed grants for research by faculty		1.37	03 Faculty	1.50	04 Faculty	2.00	04 Faculty	2.00		
	Research publications in engineering in										

	refereed journals										
	Organising conferences on R&D topics			01 No	2.00	01 No	2.00				
	Patenting of technologies			08 Nos	1.50	12 Nos	2.00	10 Nos	1.80		
	Others (R & D & premier institute lisening)						2.00		2.00		
	<b>Sub-total</b>		<b>4.80</b>		<b>9.80</b>		<b>12.00</b>		<b>8.80</b>		<b>35.40</b>
<b>FSD</b>	Enrollment of faculty with MTech for PhD degree			02 Faculty	0.45			01 Faculty	0.10		
	Faculty training in subject domain			10 Faculty	4.00	20 Faculty	6.00	03 Faculty	1.00		
	Organising inhouse training workshops in teaching/research subjects	01STTP	1.81	02 STTP	3.00	04 Conf + 05 STTP+ 01 IIT prg	38.50				
	Paticipation of faculty in outstation seminar/ conferences/ workshops etc	03 Faculty	1.00			08 Faculty	2.00	03 Faculty	1.00		
	Training/Development of technical/support staff			IMTR +01 in house	5.00	IMTR +01 in house	5.00				
	Others										
	<b>Sub-total</b>		<b>2.81</b>		<b>12.45</b>		<b>51.50</b>		<b>2.10</b>		<b>68.86</b>

<b>Industry Institute Interaction</b>	Short term workshops with industry					<b>01 Workshop</b>	<b>1.80</b>				
	Delivering Expert Lectures form Industry			<b>12 Lectures</b>	<b>0.60</b>	<b>12 Lectures</b>	<b>0.60</b>	<b>12 Lectures</b>	<b>0.60</b>		
	Industril Expret Board Meeting			<b>06 Meetings</b>	<b>1.20</b>	<b>06 Meetings</b>	<b>1.20</b>	<b>06 Meetings</b>	<b>1.20</b>		
	Industrial Training for Staff / One day workshop for students			<b>09 Visits</b>	<b>0.90</b>	<b>09 Visits</b>	<b>0.90</b>	<b>09 Visits</b>	<b>0.90</b>		
	Emplybility Training from Industrial Expert			<b>02 Nos</b>	<b>0.20</b>	<b>02 Nos</b>	<b>0.20</b>	<b>02 Nos</b>	<b>0.20</b>		
	Industrial Visit for TPO and TPO staff coordinators			<b>01 No</b>	<b>0.10</b>	<b>01 No</b>	<b>0.10</b>	<b>01 No</b>	<b>0.10</b>		
	Campus placements of graduates (UG & PG)		<b>1.26</b>	<b>12 Nos</b>	<b>1.60</b>	<b>12 Nos</b>	<b>1.60</b>	<b>12 Nos</b>	<b>1.60</b>		
	Students internship at industry				<b>0.00</b>	<b>60Nos</b>	<b>1.21</b>		<b>0.00</b>		
	Joint activities with industry			<b>01 No</b>	<b>1.50</b>	<b>01 No</b>	<b>1.50</b>	<b>01 No</b>	<b>1.50</b>		
	Others				<b>0.97</b>		<b>0.97</b>		<b>0.97</b>		
	<b>Sub-total</b>		<b>1.26</b>		<b>7.07</b>		<b>10.08</b>		<b>7.07</b>		<b>25.48</b>
<b>Capacity development</b>	Exposure/Trainin g of senior teaching/non-teaching members in management			<b>08 Faculty</b>	<b>3.50</b>	<b>16 Faculty</b>	<b>8.00</b>	<b>08 Faculty</b>	<b>3.50</b>		

	capacity development										
	<b>Sub-total</b>				<b>3.50</b>		<b>8.00</b>		<b>3.50</b>		<b>15.00</b>
<b>Reforms</b>	Fee for NBA accreditation			<b>Accreditation 05 PG Courses</b>	<b>15.00</b>						
	Activities / Innovations aiming at improvement in quality of education			BOM,BOS,Finance Meetings	<b>4.00</b>	BOS Meetings	<b>4.00</b>	BOM,, Finance Meetings	<b>4.00</b>		
	Others										
	<b>Sub-total</b>				<b>19.00</b>		<b>4.00</b>		<b>4.00</b>		<b>27.00</b>
<b>Academic support for weak students</b>	Support to academically weak students to enhancement their knowledge and skills			Extra Classes 06 Subject	2.00	Extra Classes 08 Subject	3.00	Extra Classes 08Subject	2.00		
	Others			GATE Classes	3.00	GATE Classes	6.00	GATE Classes	3.00		
	<b>Sub-total</b>				<b>5.00</b>		<b>9.00</b>		<b>5.00</b>		<b>19.00</b>
<b>Incremental operating cost</b>	IOC		15.36		18.05		15.00		15.00		
	<b>Sub-total</b>		<b>15.36</b>		<b>18.05</b>		<b>15.00</b>		<b>15.00</b>		<b>63.41</b>
	<b>GRANDTOTAL</b>		<b>27.54</b>		<b>50.10</b>		<b>148.75</b>		<b>139.22</b>		<b>425.74</b>