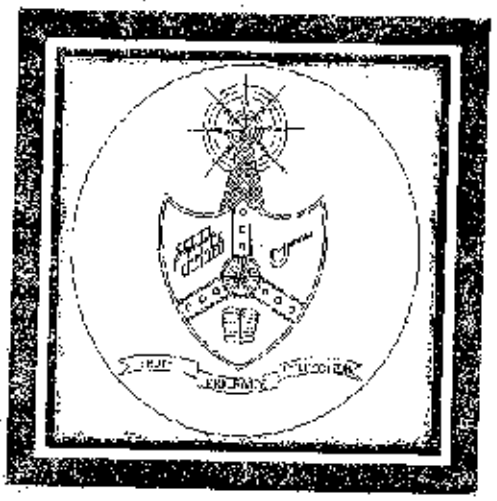
8th MEETING OF
Board of Management

Date: 29th, March 2016
Time: 2.30 pm
Place: Government College of Engineering, Karad



ANNUAL BUDGET
2016-17

GOVERNMENT COLLEGE OF ENGINEERING, KARAD

(An autonomous institute of Government of Maharashtra)

Dist. Satara, Maharashtra, India, PIN: 415124

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Overall strategies for Budget for 2016-17

- The institute acquired autonomy from academic year 2015-16 and started implementation from July 2015 gradually from first year.
- A detail of curriculum is ready for second year and is to be implemented during 2016-17. Hence, few additional laboratories need to be established and existing laboratory need to be upgraded.
- Three UG programs have been reaccredited and 1 UG program acquired fresh accreditation. Fresh accreditation of 1 more UG program and 6 PG programs is to be obtained during 2016-17. For acquiring accreditation research laboratories for all PG programs are to be established.
- PG accreditation also requires refurbishment of few facilities.
- In order to coordinate academic matters, Separate Dean office needs to be established with required facilities including MIS.
- 10 student clubs are recently formed for nurturing hobbies, interest and creativity of students. Strengthening by providing required funds is proposed.
- New UG program in Computer Science& Engineering and 1 PG programs in same specialization is proposed during 2016-17. It is likely to increase students strength and hence need new additional facilities.
- Filing of 15 patents is proposed during 2016-17.

Componenets of income Expenditure	Corpus Fund [illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	State Govt Assistance	Assistance	[illegible]	Total
Income																
Balance on 29/02/2016	490.565	*218.73*	*140.42*	*-17.03*	*99.48*	*13.81*	*42.02*	*70.51*	*14.1*	*35.82*	*14.48*	*153.93*	*-38.56*	3.81	1239.90	
Academic Receipts	143.04	66.10	66.10	58.62	64.98	32.49	20.45	50.00	12.25	32.68	22.56				570.27	108.24
Grants & Donations												550.00	1814.49	0.00	2364.49	1183.16
Income from investments	30.10		30.00												60.10	12.77
Other Incomes															0.09	21.04
Total (A)	663.71	**284.83**	**236.52**	41.59	**164.46**	46.30	62.47	**120.51**	26.35	69.56	37.04	703.93	1775.93	3.81	4234.76	1247.18
Expenditure																
Staff Payments & Benefits		0.00			111.86			6.06				176.64	979.12		1264.62	752.79
Academic Expenses Recurring								2.40			11.53	167.84	0.00		181.77	296.98
Academic Expenses Non Recurring			154.09					50.86				318.88	765.22	3.81	1232.79	276.98
Administrative and General Expenses									2.50				129.15		141.65	127.61
Transportation Expenses															0.00	
Repairs & maintenance				31.45		79.46				21.00					151.91	5.23
Other Expenses							49.41					30.00			79.41	35.66
TOTAL (B)	0	0	154.09	31.45	111.86	79.46	49.41	59.26	2.5	21	11.53	693.29	1814.49	3.81	3052.15	1525.25
Balance being excess of	663.71	284.83	82.43	-9.86	52.60	-33.16	13.06	61.25	23.85	48.56	25.51	10.64	-38.56	0.00	1182.61	

GOVERNMENT COLLEGE OF ENGINEERING, KARAD
RECEIPTS BUDGET 2016-2017

Sr. No.	Items	Balance as on 31.3.2015	Budgeted Receipts for 2015-16 in lacs	Receipts During 1.4.2015 to 29.2.2016**	Total	Budgeted Receipts for 2016-17 in lacs	Justification
1	TUTION FEE	241.9	218.00	52.51	294.41	108.3	First & Second yr shall be under autonomy whose fees are higher, as compared to last yr where only one yr was under autonomy.
2	GYMKHANA FEE & GATHERING*	46.78	9.97	9.22	56	7.49	
3	DEVELOPMENT FEE*	726.75	78.00	134.39	861.14	264.42	
4	LABORATORY FEE	108.48	24.00	24.78	133.26	58.62	
5	T.P.O.	10.38	1.17	3.72	47.58	12.25	
6	LIBRARY FEE	93.3	10.80	16.94	110.24	50	
7	INTERNET FEE	28.05	7.65	12.41	40.46	33.68	
8	TESTING & IRG	52.67	65.00	27.55	78.74	30.1	
9	EXAMINATION FEE	--	6.00	14.93	14.93	22.56	Two years of autonomy
10	HOSTEL	--		33.64	33.64	36	
11	ISTE	1.19		1.11	2.30	1.25	
12	IDENTITY CARD FEE	--		0.38	0.38	0.7	
13	MISC. RECPIPTS (L.C/ LIGHT BILL/OTHER)	--		0.47	0.47	0.50	
	TOTAL	1308.31	420.59	332.06	1637.61	638.83	

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

**Entire Receipts in 2015-16 correspond to receivable of 2014-15.

Position of Different Funds

Sr. No.	Items	Balance as on 31.3.2015	Budgeted Receipt 2015-16 in lacs	Receipts During 1.4.2015 to 29.2.2016	Expenditure upto 29.02.2016	Balance	Budgeted Receipt 2016-17 in lacs	Justification
1	Corpus Fund F1	399.04	95.82	77.75	0	476.79	143.04	First & Second yr shall be under autonomy whose fees are higher, as compared to last yr where only one yr was under autonomy.
2	Faculty Development Fund F2*	183.72 - 80.00	31.94	35.1	0.09	138.73	66.1	
3	Equipment Replacement Fund F3*	-19.87	110.30	38.44 – 80.00 – 100.00 = 218.44	81.02	117.55	66.1	
4	Maintenance Fund F4	34.77	31.94	24.78	56.66	2.89	58.62	
5	Institute Development Fund F5*	120.39 – 100.00	31.94	30.83	51.74	-0.52	64.98	
6	Salary Fund F6	36.42	17.46	15.41	38.02	13.81	32.49	
	TOTAL	754.47	319.41	402.31	227.53	749.25	431.33	

*Finance Committee and BoM have approved transfer of Rs. 80 lacs & Rs. 100 lacs from F2 & F5 to F3 in previous meeting.

EXPENDITURE BUDGET 2015-16

STATE GOVERNMENT

Sr. No.	Item	Budget 2015-16 (in lacs)	Amount Spent	Budget 2016-17 (in lacs)	Justification
1	STATE GOVERNMENT PLAN	250.93	38.56	705.22	Provision of funds from State Govt. for construction of two new buildings and repairs.
2	STATE GOVERNMENT NON PLAN	1028.48	1131.32	1109.27	

	TOTAL	1279.41	1169.88	1814.49	

STATE GOVERNMENT PLAN DETAILS

Sr. No.	Items	Amount Received	Budget 2015-16 (in lacs)	Expenditure (lacs) during 2015-16	Budget 2016-17 (in lacs)	Justification
1	EQUIPMENT	37.96	51.58	37.96	37.92	
2	CIVIL WORKS	Nil	190.00	Nil	653.55	Provision of funds from State Govt. for construction of two new buildings and repairs.
3	LIBRARY	0.6	9.35	0.6	8.75	
	TOTAL	38.56	250.93	38.56	705.22	

STATE GOVERNMENT NON PLAN DETAILS

Sr. No.	Items	Budget 2015-16 (in lacs)	Amount Received	Expenditure (lacs) during 2015-16	Budget 2016-17 (in lacs)
1	SALARY	1047.16	1044.85	1044.85	970.12
2	NON-SALARY	92.62	86.47	86.47	139.15
	TOTAL	1028.48	1131.32	1131.32	1109.27

LIBRARY DETAILS

Sr. No.	Items	Budget 2015-16 (in lacs)	Expenditure (lacs) during 2015-16	Budget 2016-17 (in lacs)	Justification
1	BOOKS & JOURNALS	39.4	34.64	45.5	Ebooks are proposed.
2	EQUIPMENT	8.03		5.36	
3	FURNITURE	1	0	0	
4	REFURBISHMENT	1.3	0	0	
5	CONSUMABLE/MAINTANANCE	8.2	1.32	2.4	
6	SALARY		3.50	6	
	TOTAL	57.93	39.46	59.26	

FUND ASSET EXPENDITURE BUDGET

Sr. No.	Items	Budget 2015-16 (in lacs)	Expenditure (lacs) during 2015-16	Budget 2016-17 (in lacs)	Justification
1	EQUIPMENT REPLACEMENT : EQUIPEMENT*	272.66*	81.02	154.09	Procurement of few equipment is in process
2	EQUIPMENT REPLACEMENT : FURNITURE	13.1		0.00	
3	MAINTAINANCE : CONSUMABLE/MAINTANACE	43.23	56.66	51.45	
4	INSTITUTE DEVELOPMENT : REFURBISHMENT	23.85		75.56	Additional refurbishment was necessary due to accreditation visit to fulfill AICTE norms.
5	SALARY FUND	17.46	38.02	111.86	
	TOTAL	**370.3**	**175.70**	**392.96**	

GYMKHANA FEE					
Sr. No.	Items	Budget 2015-16 (in lacs)	Expenditure (lacs) during 2015-16	Budget 2016-17 (in lacs)	Justification
1	GYMKHANA ACTIVITY / Recurring	10.75	12.37	29.6	
2	FURNITURE/Non Recurring	16.67	1.01	19.81	Basket ball ground could not be constructed which is proposed during 2016-17.
	TOTAL	27.42	13.98	49.41	

BUDGET FOR OCCUPIERS						
Sr. No.	Items	Budget 2015-16 (in lacs)	Expenditure (in lacs) during 2015-16	Balance Amount in lacs as on 31-03-2016	Budget 2016-17 (in lacs)	Justification
1	Library Fee	57.93	39.46	70.78	58.52	
2	Gymkhana Fee	27.42	13.98	42.02	49.41	
3	Internet Fee	9.76	4.64	35.82	21	5 mbps BSNL lease line is to be upgraded to 150 mbps.
4	TPO Fee	0*	0	47.58	2.5	
5	Examination Fee	9.48	0.45	9.03	11.53	
	TOTAL	104.59	58.53	205.23	142.96	
*Total expenditure of TPO during 2015-16 shall be debited in TEQIP						

CENTRAL ASSISTANCE

Sr. No.	Items	Budget 2015-16 (in lacs)	Expenditure (in lacs) during 2015-16	Balance Amount in lacs as on 29-02-2016	Budget 2016-17 (in lacs)	Justification
1	MODROB/RPS	59.27	24.73	34.54	3.81	PO for 31.13 have already been issued and hence payable.
2	FIST	0.4	0	0.4	0	
	TOTAL	**59.67**	**24.73**	**34.94***	3.81	

Expenditure Status (TEQIP-II)

Sr. No.	Items	Allocation in lacs	Expenditure (lacs) during 2015-16	Balance Amount in lacs as on 29-02-2016	Budget 2016-17 (in lacs)	Justification
1	Procurement	550	469.95	80.05	318.81	Additional Rs. 5 cr is likely to be received from MHRD. The amount shall be proportionately distributed among 9 components.
2	Assistantship	20	25.89	-5.89	32.64	
3	R & D	100	17.09	82.91	41	
4	FSD	100	62.6	37.4	136.64	
5	III-C	40	12.17	27.83	37	
6	CD	30	9.45	20.55	0	
7	Reform	20	44.94	-24.94	13.2	
8	Student Support	40	69.8	-29.8	44	
9	IOC	100	111.91	-11.91	70	
	TOTAL	**1000**	**823.84**	**176.16**	**693.29**	

Sr. No.	Proposed Item with specification	Quantity Required	Estimated Unit Rate (Rs. In Lacs)	Estimated total Amount in(Rs. In Lacs)	Justification
1	High Volume Sampler - Flow Rate: 0.2 to 2 LPM, accuracy 2% of span, least count 0.05 LPM Flow Control: Four inlet, one outlet with needle valves for flow control of each unit Sampling Train: 4 Nos. of 35ml Borosilicate glass impingers Size: 240 x 125 x 350 mm	1	1	1	High volume sampler is used for determination of particulate matter in given volume of air.It is designed to collect gaseous pollutant samples (for monitoring SO2, NOx, NH3, Ozone, etc) as well as dust samples simultaneously. It used for experimentation in case of air sampling and air pollution monitoring. With this equipment the students can carry out experimental project work

					regarding air pollution.this equipment shall be helpful to carry out consultancy work in association with Maharashtra Pollution Control Board
2	Jar test apparatus with 6 jar assembly High speed jar test apparatus 10-200 R.P.M Special arrangements: Digital timer & R.P.M counter.	1	0.5	0.5	Turbidity is one of the common characterisiti cs of raw water.In the water treatment process the turbidity is removed by the process of coagulation and flocculation. Various coagulants are used to remove the turbidity. Jar test apparatus is used for determining the optimum coagulant dose in the water treatment process. Jar test experiment is in the

					curriculum of laboratory course of Environment al engineering. The present Jar Test apparatus(wit h 4 jars) is old one which requires frequent maintenance. The jar test apparatus with 6 jars gives precise optimum coagulant dose. So,the new Jar test apparatus(6 jars) is proposed
3	Sterlizer (for disnfection of glasswares)	1	0.17	0.17	Sterlizer is equipment used to sterlize the glassware used for MPN test. Most Probable No.(MPN) is test used to determine amount of E-coli bacteria in water.

4	Theodolite 20 sec- Direct reading Vernier Transit Theodolite with stand:175 mm, export quality fitted with Optical Plummet arrangement, showing erect image with Horizontal & Vertical circles containing main scales & Vernier in stainless steel /Suitable metal along with trough or tubular compass with suitable attachment and accessories in wooden box with telescopic aluminum stand & 20 Sec Accuracy	1	0.2	0.2	Theodolite is used for horizontal ,vertical angle measurement and for tacheometric survey.This shall be used for study of the same and for surveying practical's.
5	Theodolite 10 sec -Direct reading Vernier Transit Theodolite with stand: 175 mm, export quality fitted with Optical Plummet arrangement, showing erect image with Horizontal & Vertical circles containing main scales & Vernier in stainless steel / Suitable metal along with trough or tubular compass with suitable attachment and accessories in wooden box with telescopic aluminum stand & 10 Sec Accuracy	2	0.25	0.5	Theodolite is used for horizontal ,vertical angle measurement and for tacheometric survey.This shall be used for study of the same and for surveying practicals.
6	Autolevel Automatic Level with stand: Make: TOPCON, Model: AT- B4, Magnification: 24X , with telescopic Aluminum stand	1	0.25	0.25	It is used for study of levelling and for practical use
7	Plane table-wooden with stand,75 x 60 cm	3	0.08	0.24	Plane table is important for drawing layout of regular or irregular shaped plot
8	Telescopic alidade with cross hair and eyepiece	2	0.05	0.1	It is supplementary instrument for plane table

			Total	2.96	
Name of Dept.: Mechanical Engineering					
Sr. No.	Proposed Item with specification	Quantity Required	Estimated Unit Rate (Rs. In Lacs)	Estimated total Amount in(Rs. In Lacs)	Justification
1	Gear Pump Model	1	0.50	0.50	Laboratory equipments for Practical Sessions of Fluid & Turbo Machinery Lab, Teaching aids to enhance learning.
2	Hydraulic Accumulator Model	1	0.50	0.50	
3	Submersible Pump Model	1	0.50	0.50	
4	Hydraulic Press Model	1	0.50	0.50	
5	Hydraulic Water Pump Model	1	0.50	0.50	
6	Jet Pump Mode	1	0.50	0.50	
7	Reciprocating Pump Set Modol	1	0.50	0.50	
8	MODEL FOR GAS TURBINE	1	0.50	0.50	
9	Model of air lift pump	1	0.50	0.50	
10	Two Stroke & Four Stroke Cut Section Model	1	0.40	0.40	Demonstration Equipment for I.C. Engine Lab Teaching aids to enhance learning.
11	Combination Set	1	0.04	0.04	For Laboratory experimental demonstration and measurement in Metrolog
12	Bore gauge with dial 10-18 mm LC 0.01 mm	1	0.10	0.10	
13	Bore gauge with dial 18-35 mm LC 0.01 mm	1	0.10	0.10	
14	Bore gauge with dial 35-60 mm LC 0.01 mm	1	0.10	0.10	
15	Magnetic V block (4")	1	0.15	0.15	
16	Cast Iron Surface Plate 400 x 400	1	0.10	0.10	

	mm				y & Quality Control Lab, Teaching aids to enhance learning.
17	Tool maker's Microscope (30 x) LC 0.01 mm	1	1.00	1.00	Laboratory and Research purpose in Metrology & Quality Control Lab, Teaching aids to enhance learning.
18	TurboCAD Deluxe : CAD software application for 2D and 3D design and drafting, Platform: Windows, License: Proprietary	1	0.10	0.10	CAD software for enhancement of technical skills of student
19	REACH ERP Software: Modules: Manufacturing Management, Order Management , Sales Team Management, Repair Management, Invoicing, Inventory management, Logistics Management, Purchase management etc.	1	for smallest plan Rs.0.25 lacs or Rs 600 per month	0.25	ERP software for enhancement of technical skills of student
20	Cut-Section Model Of Demonstration Chassis of four wheel **Electric vehicle**	1	2.50	2.50	Laboratory Equipment for Demonstration in Automobile
21	Cut- section model of four cylinder CRDI diesel engine with gearbox	1	0.98	0.98	

					Engineering Laboratory, Teaching aids to enhance learning.
22	Manual Pallet truck		0.25	0.25	Equipment handling and transportation.
			Total	10,57	

Grant of Dept. Electrical Engineering

Sr. No.	Proposed Item with specification	Quantity Required	Estimated Unit Rate (Rs. In Lacs)	Estimated total Amount in(Rs. In Lacs)	Justification
1	AM Transmitter	2	0.3	0.6	*New purchase due to change in curriculum. *For S.Y.(BTECH) revised syyllbus for Analog Electronic
2	FM Transmitter	2	0.3	0.6	
3	Digital Transmitter	2	0.3	0.6	
4	AM Modulater	2	0.25	0.5	
5	Angle Modulation	2	0.3	0.6	
6	PCM Modulation	2	0.374	0.748	
7	Different Types Of Recivers	2	0.3	0.6	
8	FM Modulater	2	0.3	0.6	

					s Subject. *T.E.(Electrical) revised syllabus for subject communication engineering
9	Rheostat (100 Ω/10 A)	4	0.22	0.88	*New purchase due to change in curriculum. *For S.Y.(BTECH) revised syllabus for Measurement & Instr
10	Rheostat (100 Ω/5 A)	5	0.07	0.35	
11	2 point starter	3	0.05	0.15	
12	3point starter	3	0.07	0.21	
13	4 point starter	3	0.07	0.21	
14	LCR Meter	2	0.08	0.16	
15	Roarty Resistance Stater	2	0.1	0.2	
16	Indutacance load bank	3	0.33	0.99	
17	Capacitance load bank	3	0.33	0.99	
18	Resitive load bank	3	0.33	0.99	

					umentation Subject. *T.E.(Electrical) revised syllabus for subject Advance Electrical Measurement
			Total	Rs. 9.98	

S. No. Name of Dept. Information Technology

Sr. No.	Proposed Item with specification	Quantity Required	Estimated Unit Rate (Rs. In Lacs)	Estimated total Amount in(Rs. In Lacs)	Justification
1	Desktop PC (Processor i5, 4GB RAM, 1 TB HDD, preloaded OS, Antivirus, 18" monitor, keyboard)	10	0.50	5	For conducting practicals in labs
			Total	5	

S. No. Name of Dept. Electronics & Telecommunication (E&TC)

Sr. No.	Proposed Item with specification	Qty. Required	Estimated Unit Rate (Rs. In Lacs)	Estimate Amount (Rs. In Lacs)	Justification

1	Direct Sequence Spread Spectrum trainer Kit (Built in Transmitter and Receiver),Parity checking,Error detection modules	2	0.12	0.24	For Third year Students practical and for understanding basics of Digital Communication
2	Fast and Slow Frequency Hopping Trainer	2	0.12	0.24	
3	Delta Modulation : Message signal1(500hz 0-2.5V) message signal 2(1Khz Amp.0-2.5v) sampling freq. 256K/128K/64K/32K/16K amp 5v supply voltage +/-12V	2	0.1	0.2	
4	Adaptive Delta Modulation Sampling freq.(16K to 256K) supply voltage +/-12V	2	0.1	0.2	
5	PN Sequence Generator Trainer Kit(No of bits /symbol 2,4 Length of PN Sequence:8/16/32)	2	0.15	0.3	
6	Adaptive Differential Pulse Code Modulation	2	0.1	0.2	
7	Function Generators 10Mhz	9	0.099	0.495	For Electronic Circuit Design and Analysis(SE/TY/BE)
8	CRO 40Mhz/Dual Trace Two channel	5	0.18	0.9	
9	Power Supply(0-30v,2 A)	5	0.18	0.9	
10	Fiber optical Trainer : Wavelength of Light source 850nm and 660nm(Transmitter) Receiver side Photodetectoer and Transisitor	3	0.3	0.9	
			Total	4.575	

Name of Dept.: Applied Mechanics

Sr. No.	Proposed Item with specification	Quantity Required	Estimated Unit Rate (Rs. In Lacs)	Estimated total Amount in(Rs. In Lacs)	Justification
1	Mortar Moulds as per IS standard	18	0.03	0.55	For UG Practicals , Testing / Consultancy work

2	**Shear Moulds** as per Drawin and specification given below size 150 x 150 x 450mm in cast Iron with handle, Thickness of middle plates 25mm, with removable bolts, thickness of side plates 12mm, complete in all respect.	6	0.09	0.54	For UG Practicals PG research work in Concrete Testing Lab
			Total	1.09	

Name of Dept. : Laser & Computer Application

Sr. No.	Proposed Item with specification	Qty. Required	Estimated Unit Rate (Rs. In Lacs)	Estimate Amount (Rs. In Lacs)	Justification
1	Laptop Processor Ci5 3230M 2.6GHz (3rd Gen), 1TB HDD,4GB DDR3 with preloaded Windows 8 O.S. OR latest configuration	6	0.50	3.00	
			Total	3.00	

Name of Dept. : Workshop

Sr. No.	Proposed Item with specification	Quantity Required	Estimated Unit Rate (Rs. In Lacs)	Estimated total Amount (Rs. In Lacs)	Justification
1	Hand Grinder (4 Inch)	1	0.1	0.1	We have only one machine which is not enough to work
2	Surface and thickness Planar (12 Inch) with attachment	1	1.5	1.5	can be used for work orders
3	Hand Circular Saw Machine	5	0.1	0.5	can be used for work orders
4	Desktop Computer	3	0.45	1.35	for office work

5	Printer	1	0.08	0.08	for office work
6	Scanner	1	0.07	0.07	for office work
			Total	3.6	
		Name of Dept. Office			
Sr. No.	Proposed Item with specification	Quantity Required	Estimated Unit Rate (Rs. In Lacs)	Estimated total Amount in (Rs. In Lacs)	Justification
1	Lajerjet printer	5	0.08	0.4	for office purpose
2	All in one printer	1	0.35	0.35	
			Total	0.75	
			Grant Total	37.92	

GOVERNMENT COLLEGE OF ENGINEERING, KARAD

Non-Govt. Plan Civil Works

Sr. No.	Name of building	Estimated Cost (Rs. In Lakhs)	Amount received	Expenditure so far	Proposed Budget (Rs. In Lakhs)
1	EnTC Building	829.72	0	0	100
2	Library	764.19	0	0	100
3	Repairs of Electrical installation	290	71.39	0	188.01
4	Repairs of Residential and academic building	270	0	0	270.54
	Total	2153.91	71.39	0	658.55

State Govt. Plan

Sr. No.	Particulars	Budget 2015-16	Amount Received	Expenditure so far	Proposed Budget Rs. in Lacs
A	Development of Library	3	0.6	0.6	3
B	Book Bank	2	0	0	2
C	Book Bank (SWBC)	4.35	4.35	4.35	3.75
	Total Rs.	9.35	4.95	4.95	8.75

State Govt. Non-Plan

Sr. No.	Component	Budget 2015-16	Receipts	Expenditure up to 29-02-2016	Budget 2016-17
1	Salary	870.67	1219.4	1044.85	970
2	Travelling Expenses	1.9	0.75	0.58	1.85
3	Office Expenses	10	4.29	4.2	6
4	Electric & Telephone/Water Charges/taxes	54.6	59.49	61.87	53
5	Contractual Service	48	11.23	9.69	39
6	PP & SS	36	11.7	10.13	37
7	Material & Supplies	7.5	0	0	2.3
	Total	1028.67	1306.86	1131.32	1109.15

8. Library Fee (Books/Furniture, Journals, Software & equipments, refurbishment)

Library Books

Sr. No.	Author	Title, Publisher	Total Cost Rs. In Lacs
1	Dev. Of Library	Separate list attached	1
2	Book Bank		1
		Total	2

Journals : Online

Sr. No.	Name of Journal	Type (Online/Hard Copy)	Quantity	Subscription Cost
1	IEEE- IEL Growth Plan	Online	145	21
2	ASCE E Journals package 34 Journals + Back file to1983	Online	34	2.5
3	ASME E Journals package 27 Journals - Back file to2000	Online	27	2
4	Springer	Online	586	5
5	Elsevier science direct	Online	275	5.5
			Total	36

E-books

Sr. No.	Name of item	Brief Specifications	Quantity	Total Estimated Cost(Rs) in Lacs	Justification for Procurement
1	e-books	e-books for various publisher	AS Per Requirement From Depts	5	e-books useful for Project, Seminar & Research work for UG/PG Student & Faculty
			Total	5	

Print Journals

Sr. No.	Name of Journal	Type (Hard Copy)	Subscription Cost In Rs.
	CIVIL		
1	NICMAR Journal of construction Management	Jan To Dec 2017	0.02
2	Environmental Pollution control Journal	Jan To Dec 2017	0.01
3	IEJ: Civil, Architectural Engg., Environmental Engg.,agricultural Engg.,(Series A)	Jan To Dec 2017	0.06

4	TERI Information Digest on Energy & Environment	Jan To Dec 2017	0.02
5	Indian Geotechnical Journal	Jan To Dec 2017	0.03
6	Indian Road Congress	Jan To Dec 2017	0.01
7	Indian of Water Works Association Journal	Jan To Dec 2017	0.01
8	Indian Concrete Journal	Jan To Dec 2017	0.02
9	Journal of Structural Engineering	Jan To Dec 2017	0.02
10	ACI Structural Journal	Jan To Dec 2017	0.28
11	ACI Material Journal	Jan To Dec 2017	
12	ACI Concrete Journal	Jan To Dec 2017	
13	Bulletin of Material Science	Jan To Dec 2017	0.01
14	Journal Environmental Science & Engg.,	Jan To Dec 2017	0.02
15	Journal of Geological Society of India	Jan To Dec 2017	0.06
16	Civil Engg. & Construction Review	Jun-16 - May 2017	0.02
17	New Building Materials & Construction World	Jun-16 - May 2017	0.02
	Electrical		
18	IEJ: Electrical,Electronics & Telecommunication, Computer,(Series B)	Jan To Dec 2017	0.06
19	Journal o Energy Storage & Conversion	Jan To Dec 2017	0.03
20	Power line	Jan To Dec 2017	0.02
21	Journal of International Association on Electricity Generation Transmissin & Distribution	Jan To Dec 2017	0.01
22	Electrical India	Sept-16 - Aug-2017	0.02
	E&TC		
23	International Journal of Electronics & Telecommunications	Jan To Dec 2017	0.03
24	IUP Electrical & Electronics Engineering	Jun-16 - May 2017	0.01
25	Electronics For You	Sept-16 - Aug-2017	0.01
26	Telnet	Jun-16 - May 2017	0.01
27	IUP Telecommunication	May-15 To Apr-2016	0.01
	IC		
28	International journal of computer Science and Information Technology	Jan To Dec 2017	0.03
29	International journal of Information Technology and Database Systems	Jan To Dec 2017	0.03
30	International journal of Intelligent Information Processing	Jan To Dec 2017	0.03
31	International journal of information Analysis and Processing	Jan To Dec 2017	0.03

32	International journal of Applied Artificial Intelligence in Engineering System	Jan To Dec 2017	0.03
33	International journal of Computational Intelligence Research and Applications	Jan To Dec 2017	0.03
34	International journal of Computer Engineering and Software Technology	Jan To Dec 2017	0.03
35	International journal of Computer Science and Communication	Jan To Dec 2017	0.03
36	International journal of Soft Computing and Bioinformatics	Jan To Dec 2017	0.03
37	International Journal of Image Processing and Applications	Jan To Dec 2017	0.03
38	CSI Communications	Jan To Dec 2017	0.01
39	Linux for You (Now:Open Source For You)	Sept-16 - Aug-2017	0.01
40	Digit	Jun-16 - May 2017	0.03
41	Data Quest	Jun-16 - May 2017	0.02
42	Developer IQ	Jun-16 - May 2017	0.02
	[redacted]		
43	Indian Journal of Networks and Applications	Jan To Dec 2017	0.03
44	Indian Journal of Advances in Computer Science and Technology	Jan To Dec 2017	0.03
45	Indian Journal of Information Security and Computer	Jan To Dec 2017	0.03
46	Indian Journal of Wireless and Mobile Communication	Jan To Dec 2017	0.03
47	Indian Journal of Computing and High Speed Networks	Jan To Dec 2017	0.03
48	Indian Journal in Computer Simulation	Jan To Dec 2017	0.03
	[redacted]		
49	Refrigeration & Air Conditioning Journal (ASHRAE Mumbai Chapter)	Jan To Dec 2017	0.05
50	IEJ: Mechanical, Production, Aerospace, Marine Engg.(Series C)	Jan To Dec 2017	0.06
51	Manufacturing Technology Today (CMTI)	Jan To Dec 2017	0.01
52	Journal of Scientific & Industrial Research	Jan To Dec 2017	0.04
53	Journal of Entrepreneurship	Jan To Dec 2017	0.03
54	Indian Journal of Engg., & Materials Sciences	Jan To Dec 2017	0.02
55	IEJ-Metallurgical & Material/Mining Series: D	Jan To Dec 2017	0.03
56	Power Engineering Journal	Jan To Dec 2017	0.01
57	Overdrive	Jun-16 - May 2017	0.02

	Science		
58	Pramana Journal of Physics	Jan To Dec 2017	0.012
59	Resonance (Journal of Science)	Jan To Dec 2017	0.008
60	Indian Journal of Physics	Jan To Dec 2017	0.058
61	Journal of Space Craft Technology	Jan To Dec 2017	0.010
62	Advances in Fuzzy Mathematics	Jan To Dec 2017	0.030
	Interdisciplinary		
63	Indian Journal of Technical Education (ISTE)	Jan To Dec 2017	0.010
64	University News	Jan-16 - May 2017	0.010
		Grand Total Rs. (in Lacs)	1.76

Equipment

Sr. No.	Proposed Item with specification	Qty. Required	Estimated Unit Rate (Rs. In Lacs)	Estimate Amount (Rs. In Lacs)	Justification Replacement/New/Modernisation
1	SAN/NAS Server	1	5	5	Internet
2	Computer Hard Disk 5 TB For NPTEL Videos Storage	2	0.18	0.36	NPTEL Videos Storage
			Total	5.36	

Maintenance Fund

Sr. No.	Name of Dept.	Details of Repairs/ Material & Supply/ Major-Minor Project/ Maintenance, AMC, lab consumables, spares,	Unit Cost	Quantity	Total (Rs. in lacs)	Justification
1	Central Library	Slim 21 AMC	0.25	1	0.25	Slim S/w Support & Upgradation
2	Central Library	Xerox M/C AMC	0.15	1	0.15	Maintenance
		Total			0.4	

Recurring Expenditure

Sr.No	Particulars	Estimated Unit Rate (Rs. In Lacs)
1	Newspapers, Periodicals and other Magzines	1
2	Binding: Books & Journals, Lib. Stationary	1
3	Manpower (Skilled 2 and Unskilled 4	5

4	Remuneration for Earn and Learn Scheme		1
		Total	8
		Grand Total	58.62

Institute Level Equipment Replacement

Equipment Replacement Fund : (Recurring)

Name of Dept : Civil Engineering

Sr. No.	Proposed Item with specification	Qty. Required	Estimated Unit Rate (In Lacs)	Estimate Amount (In Lacs)	Justification
1	Direct Shear Apparatus - Operation – Motorized – Digital Rates of Strain – 72 speeds ranging from 0.0014 to 10.16 mm/min Specimen Size – 30 x 30 x 15 cm Change gears – 12 Shear Load Capacity – 50 kN Vertical Stress – 500 kN/m2 Power – 415V, 50 Hz, Three Phase, AC supply	1	7.5	7.5	The equipment is used for Direct Shear Laboratory Test of Soil Samples. The test measures peak & residual Direct Shear Strength as a function of stress normal to the sheared plane. The equipment can be used for testing of sampels of large infrastructure site.
2	Section of submersible boring pump	1	0.15	0.15	For demenstration in fluid mechanics lab
3	Printers	4	0.1	0.4	For Faculty and student's use
4	Collar mic (Standard make)	2	0.05	0.1	For conducting programme such as STTP, Conferences etc.
5	Digital planimeter KP 90 series	1	0.5	0.5	It is used for determining the area of irregular shaped plan on a paper
6	Impact testing machine- The Sturdy Construction consists of a base and support columns to form a rigid framework around the quick release trigger mechanism to ensure an effective free fall of the hammer during test. The free fall can be adjusted through 380+5mm. The hammer is provided with a locking arrangement. Aggregate impact value test apparatus is	1	0.2	0.2	Impact Testing machine is used for determining the aggregate impact value,It will be used for academic experimentation and testing

	supplied complete with a cylindrical measure of 75mm dia x 50mm depth, an automatic blow counter and a tamping rod.				
7	UPS 10 kva - One 10 KVA three phase input & theo phase output, on-line, double conversion, continuous operation, solid-state, Uninterruptible Power Supply (UPS) along with external isolation transformer & battery bank for One hour back	1	2	2	Electrical backup for lab computers
8	Prismatic compass- Least Count 30 mins.,100 mm dia.	4	0.024	0.096	Prismatic compass is used for determining bearing and included angles.
9	Bitumen Mixer- The apparatus comprises of A motor driven mixer which simultaneously imparts two motions to the mixing paddle i.e. revolving and planetary. A two speed gearbox is incorporated in the drive which makes the paddle revolve at approximately 140 and 285rpm with corresponding planetary motion of 62 and 125rpm respectively, A stainless steel mixing paddle of the specified shape and dimension which can be attached or removed easily, A stainless steel mixing bowl of about 6Ltr capacity fitted with Heating Jacket for Heating of Sample at the Bottom of bowl with the thermostat controller. The mixing bowl can be held with the mixing apparatus and its height is adjustable	1	0.7	0.7	Bitumen Laboratory Mixer for mixing of Bitumen for making different types of test specimens for mix design in the laboratory.For practicals of transportation engineering and consultancy work.
	Total			**11,646**	

Sr. No.	Proposed Item with specifications	Qty. Required	Estimated Unit Rate (Rs. In Lacs)	Estimate Amount (Rs. In Lacs)	Justification Replacement/New/Modernisation
1	Centrifugal Blower Test Rig: Blower - Spiral casing with three interchangeable impellers,. Drive Motor-1 HP DC motor, 3000 RPM, Digital Speed indicator, Ventura with water manometer	1	0.85	0.85	Laboratory equipment used for practicals at SE level in Fluid Machines Lab
2	Auto collimator with Angle Dekkor: LC 1 min wit 180 x 250 mm harden and ground base plate & stand, three angle gauges, optical square prism	1	2.00	2.00	Laboratory equipments for demostration and measurment mentioned in curriculum at TE level in Metrology & Quality Control Lab, to provide feel to the students of practical aspects
3	Bore gauge with dial 50-150 mm LC 0.01 mm	1	0.10	0.10	
4	Clinometer	1	0.15	0.15	
8	Split AC: 1.5 ton, 3/4/5 star Split Air Conditioner with Voltage Stabilizer, Nominal Capacity: 1.5 ton Cooling capacity: 5.25 kW ± 2%(6000 Kcal/hr), Electricity input: 230V/50Hz/Single Phase, Compressor: Rotary type	2	0.40	0.80	Upgradation of CAD/CAM Lab
9	Desktop Computer	20	0.35	7.00	
10	LCD Projector with sealing accessories Epson model EBX 14	2	0.40	0.80	
11	Image analyzer & microscope: Digital Color Camera (5 Mpixel), Camera adapter, Software: Grain size analysis, Phase Analysis, Inclusion Analysi, Cast Iron Analysis, Aluminum and alloys Analysis, Banding Analysis, Decarburization depth Analysis	1	6.00	6.00	Laboratory equipment used for practicals at SE level in Metallurgy Lab & M. Tech (Mech - Production) Courses/ Disseration. More emphasis on metallurgy as recommended in

12	Microhardness tester : Test load: 10 gm to 1000 gm, Dwell time: 5-99 second settable, 10X for scanning & 40X for measurement, Membrane keyboard panel or LCD touch screen panel, Imaging system to measure hardness directly on computer	1	6.00	6.00	academic council.
13	Erisson cupping test: testing minimum 1 mm metal sheet, Punch diameter: minimum 20 mm, minimum 70 mm x 90 mm	1	0.50	0.50	
14	Cam Analysis Apparatus: Cams: Tangent, Eccentric, Circular Arc type, Followers: Roller, Knife edge, Mushroom, Motor: Variable speed, ½ HP., 0-1500 RPM with speed controller	1	0.40	0.40	Laboratory equipment used for practicals at SE level
15	Slip and Creep Measurement Apparatus: Electricity: 0.5 kW, 220 V, Single Phase, Motor: Variable speed DC Motor 1HP, 1500 RPM, Flat belts of fixed length of following belt material: Fabric Belt, Canvas Belt, Leather Belt	1	0.50	0.50	
16	Epicyclic Gear Train and Holding Torque Apparatus: Power Supply : 220 V AC, Single Phase, Floor Area : 1.5 x 2 m, Internal Type Epicyclic Gear Train A Compact gear train, Motor : Variable speed DC Motor, 1 HP,Speed Control Unit, RPM Measurement	1	0.50	0.50	Laboratory equipment used for practicals at TE level in Theory of Machines Lab
17	Millig Fixture	1	0.10	0.10	Laboratory equipment used for practicals at SE level in Machine Tool laboratory
18	Drilling Jig	1	0.10	0.10	

19	Induction melting furnace Capacity: 5 kg, Temperature: 1650°C, Input Power: 415V, 50 Hz, Melting rate:100 kg/Hr Input KVA:90,Nominal frequency: minimum 1000 Hz	1	3.00	3.00	
20	Air Condioning Test Rig: one tonne capacity	1	1.50	1.50	New additional to Laboratory Set up of Refrigeration & Air Condition Laboratory
			TOTAL	**30.3**	

Name of Dept.: Electrical Engineering

Sr. No.	Proposed Item with specification	Qty. Required	Estimated Unit Rate (Rs. In Lacs)	Estimated Amount (Rs.In Lacs)	Justification
1	Rheostat (50 Ω/5 A)	5	0.07	0.35	New purchase for Machine lab
2	Rheostat (500 Ω/ 1.2 A)	5	0.01	0.05	
3	Function Generator	3	0.35	1.05	New purchase for conducting practicals in Analog and Digital Electronics lab
4	Digital Multimeter	3	0.1	0.3	
5	DC Power Supply	3	0.3	0.9	
6	Digital Storage Oscilloscope	3	0.9	2.7	
7	DSB/SSB AM Transmitter Trainer	3	0.6	1.8	Necessity of modernisation of electronics lab that Comment given by NBA Committee.
8	PDM Multi/D Multi Trainer	3	0.44	1.32	
9	PCM Receiver/ Transmitter Trainer	3	0.45	1.35	
10	Analog Trainer	3	0.42	1.26	
11	Analog and Digital Communication Demonstrator Kit	3	0.57	1.71	
12	3ØAuto Transformer	8	0.25	2	New purchase for conducting practicals in Machine lab
13	1ØAuto Transformer	10	0.07	0.7	
14	Regulated DC Power Supply	3	0.2	0.6	
15	Electronics 3 phase KWH meter (Energy meter)	2	0.044	0.088	
16	Digital trivector meter	2	0.092	0.184	
17	Digital power factor	2	0.03	0.06	New purchase for conducting practicals
18	Digital frquency meter	2	0.044	0.088	

19	Digital lux meter	2	0.032	0.064	in Machine lab
20	Digital 3 phase wattmeter	2	0.05	0.1	
21	Dighital 1 ph. Voltmeter 600V	2	0.011	0.022	
22	Digital.1 Ph. Ammeter (30/5 A)	2	0.011	0.022	
23	Digital single ph. 230 V 5A energy meter	2	0.013	0.026	
24	Digital 3 ph. 440 V 5/10 A 4 wire energy meter	2	0.044	0.088	
25	Earth tester ITL 4 spikes	2	0.054	0.108	
26	Digital 80 A tongtester	2	0.022	0.044	
27	8 Chanel DVR	1	0.08	0.08	New purchase for computer lab & Power house
28	CCTV Camera	8	0.05	0.4	
29	Rheostat (400 Ω/ 1.7 A)	6	0.05	0.3	New purchase for conducting practicals in Machine lab
30	Digital Energy meter 5-10 A(1 Phase)	2	0.03	0.06	
31	LCD Projector wireless with WIFI	1	0.7	0.7	PG Seminar & presentation
			Total	18.52	

Samcet Dept. Information Technology

Sr. No.	Proposed Item with specification	Qty. Required	Estimated Unit Rate (Rs.In Lacs)	Estimate Amount (Rs. In Lacs)	Justification
1	CCTV Setup (DVR network mode -16port, HDD capacity 8TB, recording facility, 8 cameras)	1	1.9	1.9	For Monitoring departmental activities in corridor and labs
2	I Pad 9" 16GB Internal memory, 2GB RAM, WIFI enabled, GSM+CDMA	4	0.1	0.4	For mobile computing projects & connecting to LCD's in classrooms
3	Raspberry Pi 2 Complete Starter Kit -- Includes Raspberry Pi 2 900 MHz Quad-Core CPU (1GB) -- Edimax EW-7811Un Wi-Fi Adapter,Power Supply,Kingston 8GB Micro SD Card and Micro SD to SD Adapter--HDMI Cable and Heatsink.	15	0.13	1.95	To perform projects and practicals in IoT

4	Laser Printer- Maximum Mono Print Speed (ppm) 20 or more, USB.	3	0.08	0.24	For documentation and departmental work
			Total :	4.49	

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	DTH System trainer RF Input : 950 - 2150 MHz Input Impedance:75 ohm RF Output: 470 MHz to 862MHz Dish Input : F - Connector Composite Video Output : RCA type Audio Output : RCA type (L/R) TV Output : RCA type Video Output : PAL IF Frequency : 70MHz Video Output level : 1Vpp (75 load) Uplink Satellite : INSAT 4B Controls : Channel Up/Down. Volume Up/Down, PowerOn/Off.	1	0.21	0.21	Useful for final year second somester student practicals (Audio-Video Engg.Lab)
2	Cordless PA System 01. Signal to noise ratio : 60 dB. 02. Frequency response : 100 Hz to 15000 Hz. 03. Amplifier with two mic. inputs. 04. One mic. & One Aux. inputs. 05. Power supply : 220VAC 50 Hz. 06. Power Output : 80 Watt RMS Max. 07. Tone control : Bass, Treble. 08. Audio Monitoring Indicators. 09. Output Tap for speaker matching : 4, 8 &16 Ohms.	1	0.53	0.55	Useful for final year second somester student practicals

3	Wifi TV Trainer(with Transmitter and Receiver) Built-in WiFi Internet streaming device • Audio/video/photo streaming • Delivers audio and video files in smartphone to TV or A/V receiver • Built-in WiFi • LAN Ethernet input • HDMI output • Optical output • Mini USB input for firmware upgrade • 1080p HDMI output	1	0.35	0.35	Useful for final year second semester student practicals (Audio-Video Lab)
4	CCTV Trainer Kit(Camera Section, 12V DC supply, CCD Image Sensor along with image processing unit)	1	0.2	0.2	Useful for final year second semester student practicals
5	Video Compression Technique Trainer (Real time Video catching and compressing to various faormats like JPEG,MPEG,MP4,wav etc)	1	0.51	0.51	To study various compression methods for images and video using different techniques
6	Wavelet Technologies make DIPLAB-1.0 'DIGITAL IMAGE PROCESSING LABORATORY'(PAL camera ,DSPPORT-V.1 units ,USB Emulator,USB cable,RS232 cables, BNC to BNC cable BNC to RCA cable, VGA converter, LCD monitor	1	3.1	3.7	DIPLAB-1.0 will provide students hardware platform for completing their projects as well as research works in the field of DIP in real time(Development of DSP lab).
7	Capacitive transducer kit ,Pressure Transducer kit,Strainguage Kit, IR Sensor Kit, Optical Pick up Kit, Hall Effect Transducer, Accelerometer	1 per item (7 Units)	0.08	0.6	Useful for Second year students Practicals
8	8085 Trainer Kit	10	0.07	0.7	Useful for Third year students Practicals(Autonomy) for Microprocessor-Microcontroller Lab
9	8255 Trainer with stepper motor ,keyboard, 7 segement Display	5	0.1	0.5	
10	8155 Timer Trainer	5	0.05	0.25	
11	8279 Trainer(4X4 keyboard	5	0.05	0.25	

	interface)				
12	ADC 0808/0809 interfacing Board	5	0.05	0.25	
13	8051 Trainer Kit(with Development Board and various peripheral devices like switches ,7 segment diplay,LCD display,LED)	5	0.1	0.5	
14	PIC16/PIC18 Development Board	5	0.1	0.5	
15	ARM7 LPC 2148(Philips Controller)	5	0.2	1	
16	Universal IC tester	1	0.5	0.5	
17	Universal Programmer(for various microcontroller Programming)	1	0.5	0.5	Useful for Third year students Practicals(Autonomy) for Microprocessor-Microcontroller Lab
18	VLSI- Programming Software(Vivado)	1	3	3	
			Total	14.07	

Name of Dept. : Applied Mechanics

Sr. No.	Proposed Item with specification	Qty. Required	Estimated Unit Rate (Rs. In Lacs)	Estimate Amount (Rs. In Lacs)	Justification
1	Compression Testing Machine (CTM) 300 T	1	5.000	5.00	For UG Practicals and Testing Lab
			Total	5	

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 CG, CN & SDF Laboratory in MCA Dept.)	8	0.400	3.20	Required for making dust proof enviroment in laboratory
2	Blade Server 2 Intel® Xeon®, 32GB PC3L-10600R 4x8GB IRank Memory Hot Swapping HDD (OR Latest Configuration)	1	5.00	5.00	Required for user management system & for mail server
			Total	8.2	

Name of Dept.: Workshop					
Sr. No.	Proposed Item with specification	Qty. Required	Estimated Unit Rate (Rs. In Lacs)	Estimate Amount (Rs. In Lacs)	Justification
1	Power Hack Saw	1	0.9	0.9	this machine is not available in workshop
2	Fitting Vice (Fitting)	12	0.07	0.84	Required for Practicals
3	Welding Machine : 2 Phase (400 ampere)	1	0.49	0.49	This machine can be used to weld material for job orders
4	Hand Grinder	1	0.05	0.05	We have only one machine which is not enough to work
5	Hand Drill Machine (Hammerstone)	2	0.1	0.2	We have only one machine which is not enough to work
6	Bench Grinder	1	0.15	0.15	We have only one machine which is not enough to work
7	Zip Saw Machine	1	0.3	0.3	can be used for work orders
8	Wood Turning Machine (Bed Size 4 feet X 2.5 feet)	4	0.7	2.8	can be used for work orders
9	Multimeter	1	0.05	0.05	required for work orders
10	TIG/MIG Welding machine: Rated Input voltage: 220 +/- 15%, Input frequency: 50 Hz, Rated Power at Max. Current (KVA):6.2, Weight: 22 kg, Dimension (LXWXH) mm:498x328x365	1	1.00	1.00	Machine Not available. Required for UG and PG
11	Molding box: Cope and drag size: length 12 inch x Width 12 inch, thickness 5 inch	1	0.10	0.10	Required for foundry
			Total	6.88	

Name of Dept.: Physics					
Sr. No.	Proposed Item with specification	Qty. Required	Estimated	Estimate Amount	Justification

			Unit Rate (Rs. In Lacs)	(Rs. In Lacs)	
1	Super conductivity Experimental kit. High quality superconductor with in-built four probe & surface temperature sensor. Learning CD	4	0.1	0.4	According to New syllabus, kit is useful for the FE student to understand the concept of super conductor
2	Spectrometer with Plane Transmission grating Adjesment of entrance slit is provided, Prism table for accurate componant placement,cross wire eyepiece, wide aperture optics,Learning CD	2	0.17	0.34	For First year Experiments
3	Inverse Square Law Kit Sliding Stand,Light sourse with height adjestment, Learning CD	2	0.1	0.2	As per NBA remark for the development of laboratory
4	Resolving Power of Telescope Variable rectangular slit, cross wire eyepiece, wide aperture optics, sodium light, Learning CD	2	0.18	0.36	As per NBA remark for the development of laboratory
5	Laurentz half shade polarimeter with Source sodium vapour lamp, adestable neight,circular graduated from 0 to 360 0C. Polarimeter glass tube with bubble trapper in the middle, Learning CD	2	0.15	0.3	As per NBA remark for the development of laboratory

6	Furnace 6" x 5" x 6", 3.6L approx with swing aside door at the front. Temp range - 1200 0 CThe temperature controller should be a PID automatic control power control and. power control and. programmable with necessary safety features,Al2O3 Sample Plate 1 pcs Al2O3 Furnace Door Block 1 pcs Protection Glove 2 pairs Crucible Clip 1 pair Crucibles 6 pcs	1	0.9	0.9	Use to sinter or anniling the metal oxide thin film of allumina substrate, Glass substrate, Quartz substrate, FTO substrate at different temperature for different characterization e.g. XRD, SEM, TGDTA, IR, Impedance spectroscopy etc.

	Potentiostat Two/three electrode system Sample holder and light source arrangement. 100W/200w Lamp with cooling Digital controlled power supply.	1	3	3	To find out the following characteristics of thin film 1. Linear sweep voltametery 2. I. V. Curve for solar cell. 3. Square wave voltametery. 4. Normal and reverse pulse voltametery. 5. Linear sweep stepping voltametery. 6. Cyclic voltametery 7. Cyclic square wave voltametery. and also Provide Electro deposition facility.
	Chemical vapour Deposition System (Temp range - 1200 degree. Low Pressure, Quartz Glass chember, alumina Boat, Tungston Heater)	1	2.5	2.5	Chemical method use to prepare thin film of metal oxide material for the application of nano thechnology e.g. fuel cell, Solar cell , Gas sensing, Super capacitor etc.

9	TEP (Thermo Electric Power) Unit. Voltage range up to 10 volt Current range 10 micro ampere to 10 mA. Temperature range up to 350oC	1	1.4	1.4	Two probe connector for providing potential across sample and measurement of current. To measure the energy band gap of nano material
10	Spin Coating System max. rpm 3000, Max. time 60 min	1	0.3	0.3	Deposition of sol gel material of metal oxide for application nano technology
			Total	9.7	

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	Spectrophotometer- Digital spectrophotometer	3	0.5	1.5	For performing practical's in lab
2	Dgital pH meter	4	0.08	0.32	
3	Digital potentiometer	4	0.09	0.36	
			Total	2.18	

Name of Dept.: Desk 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. 50000/- per PC) Intel processor i5 RAM - 4 GB, HDD - 1TB)	9	0.5	4.5	For newly established Academic section
2	Printers (Rs. 15000/- per printer)	4	0.15	0.6	
3	Network Printer	1	0.25	0.25	
4	Copier & Xerox	1	1.75	1.75	

5	MIS Software (all modules as per received quotations)	1	25.0	25.0	For generating records of academic activities including examination
6	Rack Server	1	5.00	5.00	For academic office administration
7	UPS 10 KVA on line	2	3.0	6.0	Power backup
			Total	**43.10**	
			Total	**134.09**	

Name of Dept.: Civil Engineering

Sr. No.	Name of Laboratory/ Item/Description	Details	Unit Cost	Quantity	Total (Rs. in lacs)
1	Civil engineering laboratories	Fluid Mechanics lab Maintenance	0.4	-	0.4
2		Transportation lab Maintenance	0.8	-	0.8
3		Environmental lab Maintenance	0.3	-	0.3
4		Computer lab Maintenance	0.4	-	0.4
5		Geology lab Maintenance	0.2	-	0.2
6		Geotechnical lab Maintenance	0.25	-	0.25
7		Surveying lab Maintenance	0.5	-	0.5
		Total			2.85

Name of Dept.: Mechanical Engineering Department

Sr. No.	Name of Laboratory/ Item/Description	Details	Unit Cost	Quantity	Total (Rs. in lacs)
1	Toner refilling and printer repairing , roplacement of SMPS, RAM, Hard disk, motherboard, mouse, pen drive, USB hard disk , VGA connectors for LCD Projector SMF Battery etc. Maintenance of old wooden tables, faulty lamp and ceiling maintenance etc.	CAD-CAM Lab regular maintenance			0.40

2	purchase of oil, grease, rest tube, thermometer etc & other small maintenance, consumables etc.	better functioning of thermodynamics lab				0.20
3	purchase of oil, grease, bearing & other small maintenance , spares, etc	TOM lab repair				0.30
4	Parts and Consumables purchase, thermocouples, digital temperature indicator, repair & maintenance	HMT Lab maintenance				0.30
5	Parts and Consumables purchase, repair & maintenance	Measurement & control Lab				0.40
6	Maintenance of laboratory equipments & purchase of consumables, CNC lathe, Milling, Robot, AGV, CMM etc. maintenance, tools cutters for milling, turning operations, torque wrench	CIM Lab Maintenance, AMC				1.20
7	Maintenance of laboratory equipments & purchase of consumables, microprocessor, microcontroller & other electronics kits & PLC & its applications etc.	Mechatronics Lab maintenance				0.50

8	Purchase of petrol, diesel, grease, cotton waste, engine parts & materials, spares and consumables, AMC for five gas analyser	Lab consumables & repairs IC Engine Lab			0.70
9	Purchase of oil, refrigerant , replacement of pressure guages, drier filter etc.	Lab consumable & repairs RAC Lab			0.20
10	Purchase of Grease, spunges, ropes, pipes & hose, Mercury, pressure guages & servvicing or repair of equipments	FM/FTM Lab repair and maintenance			0.30
11	Purchase of Indentor, oil, calibration of microscope, hardness tester & other machines,	Metallurgy Lab repair and maintenance, calibration			0.30
12	Maintenance of laboratory equipments & purchase of consumables e.g.oil, grease, rebet etc	IHP Lab maintenance			0.30
13	Measuring Instrument repair, spare part, purchase of oil, paraffin, cotton waste, toolkit, comparator etc.	MQC Lab repair and maintenance, calibration			0.10
14	Feeler Gauges 0.03 mm to 1 mm (26 Pcs),Radius Gauge 1 mm to 7 mm, Radius Gauge 7.5 mm to 15 mm, Screw Pitch Gauge 0.4 mm to 7 mm, Telescope Gauge 8 mm to 150 mm (6 Pcs set)	Laboratory equipments for demostration and measurment mentioned in curriculum at UE level in Metrology & Quality Control Lab, to provide feel to the students of practical aspects	1 Set each	0.05	0.05
15	Regular 'V' Block (4"), Regular Spirit		1 Set each	0.01	0.01

	Level 150 mm				
16	Metrology specimens to understand the concept of Limits, fits, Tolerances, miscellaneous measurement, etc.			0.30	0.30
17	Maintenance of laboratory equipments & purchase of consumables.e.g. cotton waste, oil, grease etc	Automobile Lab repair and maintenance			0.30
18	Inserts & tool Holder	Machine tool Lab		0.50	0.50
		Total			**5.86**

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	consumables	1000	10	0.1
3	Polycab multistrad cable 2.5 Sq.mm	consumables	1700	5	0.085
4	Polycab multistrad cable 4.00 Sq.mm	consumables	2400	3	0.072
5	Polycab multistrad cable 6.00 Sq.mm	consumables	3500	1	0.035
6	Polycab 2 core multistrad cable 1.5 Sq.mm	consumables	2000	5	0.1
7	Polycab 2 core multistrad cable 2.5 Sq.mm	consumables	2500	3	0.075
8	Polycab 3 core multistrad cable 1.5 Sq.mm	consumables	2500	1	0.025
9	Polycab 3 core multistrad cable 2.5 Sq.mm	consumables	3000	1	0.03
10	Polycab 3 core multistrad cable 4.0 Sq.mm	consumables	5000	1	0.05
11	Polycab 4 core multistrad cable 1.5 Sq.mm	consumables	4000	3	0.12
12	Polycab 4 core multistrad cable 2.5 Sq.mm	consumables	5000	3	0.15
13	Polycab 4 core multistrad cable 4.0 Sq.mm	consumables	6500	2	0.13
14	Polycab 4 core multistrad cable 6.0 Sq.mm	consumables	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	Maintenance	400	20	0.08
17	MCB with box 2 pole 16 A	Maintenance	400	10	0.04
18	MCB with box 2 pole 32 A	Maintenance	600	10	0.06
19	MCB with box 3 pole 16 A	Maintenance	750	10	0.075

20	MCB with box 3 pole 32 A	Maintenance	850	10	0.085
21	MCB with box 3 pole 63 A	Maintenance	1050	10	0.105
22	MCB with box 4 pole 16 A	Maintenance	900	10	0.09
23	MCB with box 4 pole 32 A	Maintenance	1000	10	0.1
24	MCB with box 4 pole 63 A	Maintenance	1200	5	0.06
25	MCB with box 4 pole 100 A	Maintenance	1500	5	0.075
26	Service wire 1.5 Sq.mm	consumables	2000	2	0.04
27	Service wire 2.5 Sq.mm	consumables	2500	2	0.05
28	Flexible Wire 24/36	consumables	700	1	0.007
29	Lug's 2.5 Sq. mm	consumables	25	20	0.005
30	Lug's 4.0 Sq. mm	consumables	30	20	0.006
31	Lug's 6.0 Sq. mm	consumables	45	20	0.009
32	Lug's 10.0 Sq. mm	consumables	60	15	0.009
33	Lug's 25.0 Sq. mm	consumables	70	15	0.0105
34	Crimping tool	Maintenance	3000	1	0.03
35	Wood screw 25x8	consumables	60	10	0.006
36	Wood screw 35x8	consumables	70	10	0.007
37	Wood screw 50x8	consumables	80	10	0.008
38	Wood Screw 60x8	consumables	95	10	0.0095
39	Wood Screw 75x8	consumables	120	10	0.012
40	PVC Board 4x6	consumables	120	10	0.012
41	PVC Board 6x8	consumables	150	10	0.015
42	16 A Power point with box	consumables	250	30	0.075
43	Insulation tape in R,Y,B colour also black	consumables	20	120	0.024
44	36 watt florosent tube set	consumables	500	60	0.3
45	36 watt electronic chowk (1x36)compact	consumables	200	50	0.1
46	Bi pin Holder TR Holder	consumables	50	200	0.1
47	Drill Bit Concrete 5 mm	consumables	50	25	0.0125
48	M S Drill Bit 5 mm	consumables	60	20	0.012
49	Bypass Drill Bit 12 mm	consumables	200	10	0.02
50	Drill Machine 12 mm	Maintenance	5000	2	0.1
51	All Ring Spanner Set	Maintenance	1500	2	0.03
52	Safty Belt & Helmet	consumables	6000	2	0.12
53	Casing Caping patti	consumables	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	0.1
57	Dol Starter NVC (415v)	consumables	350	10	0.035
58	6 A two way switch	consumables	30	10	0.003

59	1.5 V pencil cell	consumables	15	50	0.0075
60	Three pin top 6A Anchor	Maintenance	20	30	0.01
61	Three pin top 16A Anchor	Maintenance	30	50	0.015
62	Batten Holder	Maintenance	25	20	0.005
63	9 V Nickel iron Battery (Small)	consumables	80	20	0.016
64	200 W lamp	consumables	28	30	0.0084
65	100 W Lamp	consumables	15	30	0.0045
66	60 W Lamp	consumables	10	30	0.003
67	1" PVC Pipe Conduit	consumables	20	40	0.008
68	1" PVC Pipe Saddles	consumables	15	150	0.0225
69	CFL LAMP 85 W	consumables	750	50	0.375
70	CFL LAMP 45 W	consumables	600	50	0.3
71	CFL streat light fitting 45 watt	consumables	400	50	0.2
72	CFL Holder 85 Watt	consumables	150	50	0.075
73	CFL streat light fitting 85 watt	consumables	500	50	0.25
74	Rubber Handglose 500 v - 1000 v (Pair)	Maintenance	600	4	0.024
75	Ding dong Bell Cordless	Maintenance	150	10	0.015
76	hack saw tenan Saw	Maintenance	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	0.0045
79	Tool Bag	Maintenance	500	4	0.02
80	Files Round, Half Round, Smooth, Triangular, wood Rasp, flat	Maintenance	150	6	0.009
81	Chissels	Maintenance	150	1	0.0015
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	0.0135
85	36 W Florosent Tube Starter	consumables	25	20	0.005
86	Soldering Iron 25W , 35W, 75 W Each 1 No.	Maintenance	250	3	0.0075
87	Soldering Metal	consumables	50	10	0.005
88	Soldering Flux	consumables	35	5	0.00175
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	0.0048
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	0.2
96	Glass Fuse	consumables	5	250	0.0125

97	Megger	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	0.0075
	Total				5.63
1	Electrical all lab maintenance	Maintenance			1.5
2	Keyboards, Mouse, ram, SMPS, Motherboard, CMOS battery, etc	Maintenance in Computer lab			1.5
				Total	3.00
				Total	8.63

Name of Dept: Information Technology

Sr. No.	Name of Laboratory/ Item/Description	Details	Unit Cost	Quantity	Total (Rs. in lacs)
1	To keep printers in working condition	Minor problems like head, toner replacement	500	10	0.05
2	To keep computers in working condition	Problems like Motherboard, HDD, RAM, Display			0.5
3	To keep LCD projectors in working condition	Minor problems like poor image quality, remote control	5,000	3	0.15
4	To keep PA System in working condition	Low Voice quality, Start-up problem	5000	1	0.05
	Consumables				
1	Laser Printer toner refill	Consumables	400	20	**0.08**
2	Dot Matrix Printer Ribbon	Consumables	150	10	**0.015**
3	HDMI Cable 10m	Consumables	2000	2	**0.04**
4	Blower	Consumables	4000	1	**0.04**
5	Table Glass Thickness-8mm 3'X2.5'	Consumables	3000	5	**0.15**
6	Sweeping Mop	Consumables	300	2	**0.006**
7	Xerox Machine Toner refill	Consumables	7500	1	**0.075**
	Maintenance				
1	Xerox Machine AMC	Maintenance	15000/-	1	0.15
	Stationary Items				

→ Not mentioned in budget - Special item | Permission = 1.38219

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1.31692

1	Table Cloth	Stationary	150	5	0.0075
2	White Board marker Pen Ink Bottle		40	10	0.004
3	Box File		60	13	0.0072
4	Note Book		50	13	0.006
5	Gum Bottle		50	2	0.001
6	Punching Machine		60	6	0.0036
7	Pad Ink Bottle		15	2	0.0003
8	Paper Tag		25	30	0.0075
9	Highlighter		30	5	0.0015
10	A-4 paper rims		150	25	0.0375
				Total	1.3821

Name of Dept: Electronics and Telecommunication

Sr. No.	Name of Laboratory/ Item/Description	Details	Unit Cost	Quantity	Total (Rs. in lacs)
1	Undergraduate project components, Development Boards, Sensors, Motors ,Relays	Final Year students Project			1.5
2	Laboratory Consumables(Resistors, capacitors, diodes, transistors, IC Regulators, Gate ICs)	All Laboratory Consumables			1
3	Portable USB Hard-disks 1TB		0.01	2	0.2
4	Mini Project components	For third year students			0.5
5	AMC (Batteries, UPS ,EPABX)	General Maintenance and Repairing			1
				TOTAL	4.2

Name of Dept: Applied Electronics

Sr. No.	Name of Laboratory/ Item/Description	Details	Unit Cost	Quantity	Total (Rs. in lacs)
1	Picnometer Bottle	Material & Supply	0.005	3	0.015
2	Plunger / Tamping Rod	Material & Supply	0.005	3	0.015
3	Vicat Apparatus	Material & Supply	0.05	3	0.15
4	Calibration charges of Proving Ring	Calibration	0.75	1	0.75
5	Curtains for Class Room	Two Classrooms	0.07	2	0.15

				Total	1.08

Name of Dept: Master of Computer Applications

Sr. No.	Name of Laboratory/ Item/Description	Details	Unit Cost	Quantity	Total (Rs. in lacs)
1	Required for Printing maintanance	Printer Servicing	0.015	2	0.030
2	Xerox Machine maintanance	Xerox Machine Towner Refilling	0.032	4	0.128
3	Required for Printing of official work, proposals etc.	Leserjet Printer Towner Refilling	0.017	6	0.102
4	Maintenance	Maintenance, stationary & consumables	-	Lumpsum	0.70
5	Stationary	A4 Size papers		25 Rim	0.05
				Total	1.010

Computer Centre / Internet Centre

Sr. No.	Name of Laboratory/ Item/Description	Details	Unit Cost	Quantity	Total (Rs. in lacs)
1	Subscription for Amazon EC2 Instance (D2 - Dense-storage) of type On-Demand Hourly	For Cloud Computing research	13	Cost of daily two hours ($1= 52.30INR)	4.434
2	Man power (Maintenance Engineer for CWN) per year	For maintenance of newly established CWN	1	1	5.000

3	Maintenance & consumables	Keyboards, Mouse, Switches, Patch chord etc	-	Lump sum	1.00
				Total	10.434

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 etc.	Electric and mechanical maintenance	------	------	1
2	Ring spanner Set & Spanner set - mm & inch	Material & Supply	0.03	06 set	0.18
3	Drill (SS & TS)	Material & Supply	---	12 Nos	0.5
4	Welding Rod – 10swg 8 swg	Material & Supply	0.02	10 Box	0.2
5	Cutting wheel, wood cutting wheel, Insulated plier, Screw driver etc.	Material & Supply	----	----	0.25
6	All Type File and Tools	Material & Supply	----	----	0.1
7	Hardware 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.	Material & Supply		---	2.5
8	Cobalt tool – 5/8 x 5/8 x 6"	Material & Supply	0.03	12 Nos	0.36
9	V belt – All size , flat belt, rubber pipe, polish paper, paint, painting brush, fevicol, , hinges, huffs and staple, frees, oil, cutting oil, deisel, kerosene,	Material & Supply	----	----	0.35
10	Practical material-(M.S. round bar, teak wood, MS flat, GI sheet, etc ,.)	Material & Supply	------ --	---- ----	2

11	Cleaning material (brooms, odopic, coconut brooms, life boy , table cloth, other cleaning material	Material & Supply		---- ----	0.6
12	Generator Maintenance	Material required for repairs	---- ----	---- ----	0.25
13	Zerox Machine, Computer , Printer, toner refilling	Material & Supply			0.3
14	Stationary	Material & Supply			0.1
15	Diesel	Material & Supply	55	1400	0.77
				Total	9.46

Name of Dept.: Physics

Sr. No	Name of Laboratory/ Item/Description	Details	Unit Cost	Quantity	Total(Rs. in lacs)
1	Material and supply	Chemicals	30000	1	0.3
2	Maintenance	Desktop computer	5000	1	0.05
		Printer tonner	10000	3	0.3
		Laboratory Tool kit	5000	1	0.05
		Pointer Cell and Charger	500	2	0.01
3	Lab. Consumables	Laser cell	20	10	0.002
		Printing paper rim	500	20	0.1
		Scientists Frame	500	9	0.045
		Stationary items	10000		0.1
		Pen drive 32 GB	1000	4	0.04
4	Research lab.	construction for system, Carpet, colouring	30000	1	0.3
				Total	1.297

Name of Dept.: Chemistry

Sr. No	Name of Laboratory/ Item/Description	Details	Unit Cost	Quantity	Total (Rs. in lacs)
1	Burette 25 ml		500	10	0.05
2	Conical flask (250 ml)		400	10	0.04
4	EDTA (500 gm)		500	2	0.01
5	Ammonia solution (500 ml)		500	04 bottles	0.02
6	Phenolphthalein indicator		100	02 bottles	0.002
7	Muroxide Indicator (25 gm)		200	1	0.002
8	Eriochrome black T (25 gm)		500	2	0.01
9	Silver nitrate (25 gm)		10000	1	0.1
10	Formaldehyde		500	2	0.005
11	Measuring cylinder (1 lit.)		1000	1	0.02
12	Beaker (250)		500	10	0.05
13	Beaker (500)		250	10	0.025
14	Phenol Solution		500	02 bottles	0.01
15	Methyl orange indicator		150	02 bottles	0.003
16	Pipette		400	10	0.04
17	Formaldehyde solution		400	4	0.016
18	Urea 500 gram		500	500 grm	0.005
19	Cuvettes		5500	1	0.055
20	Stationary		10000	Separate sheet is attached	0.1
21	Pocket pH meters		2500	4	0.1
22	Steri Pens		2000	4	0.08
23	Printer Servicing		2	0.015	0.030
24	Xerox Machine Towner Refilling		4	0.032	0.128
25	Leserjet Printer Towner Refilling		6	0.017	0.102
26	Maintenance, stationary & consumables		Lump sum	-	0.70
				Total cost	1.703

Name of Dept.: Mathematics

Sr. No	Name of Laboratory/ Item/Description	Details	Unit Cost	Quantity	Total (Rs. in lacs)
1	Projection screen		7500	5	0.375
2	table cloth		250	4	0.01
3	Permanent marker		50	5	0.0025
4	Pen drive		500	2	0.01
5	External HDD 1TB		5000	2	0.1
6	Plastic scale, highlighter,other stationary		10000		0.1
8	UPS connection		15000	1	0.15
9	Printer /XeroxToner refilling		5000	4	0.2
10	Printer /xerox Toner		10000	2	0.2
11	Alkosign boards		10000	2	0.2
12	Computer repair & maintenance		15000		0.15
13	Xerox Papers		250	25 Rim	0.0625
				Total	1.56

Name of Dept.: Chemistry

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	0.1
3	Stationary material	Consumables	-	-	1.5
				Total	1.67

Name of Dept.: Physics/Electronics/Microbiology

Sr. No	Name of Laboratory/ Item/Description	Details	Unit Cost	Quantity	Total (Rs. in lacs)
1	For maintenance in Academic Section	Heater for boiling	0.003	1	0.003
2		Cartridge Repair / Refilling	Lumsum	Lumsum	0.06
3		Copier Repair	Lumsum	Lumsum	0.10
4		Stationay	Lumsum	Lumsum	0.10

5		Mouse & keyboards	Lumsum	Lumsum	0.05
				Total	0.313
				Total	51.45

d. Maintenance Fund (Refurbishment)

Name of Dept.: Civil Engineering

Sr. No	Proposed Item	Area Details	Estimate Amount (Rs. In Lacs)	Justification
1	Faculty cabins (Geology lab=03 new,Geotech.lab=02 refurbish,Fluid mech. Lab =01 refurbish Environmental=01 new,01 refurbish) Total =08	960 sq.feet (each of 12 x10 feet)	6	Cabins required for new staff
2	Wash basins for faculty cabin (8 nos.)		0.4	-
3	False ceiling for staff cabins in geology lab	360	0.3	-
	Total		**6.7**	

Name of Dept.: Mechanical Engineering

Sr. No	Proposed Item	Area Details	Estimate Amount (Rs. In Lacs)	Justification
1	Extension of Automobile Engg Lab	25*75 sqft	20	Extension of Automobile Engg Lab as currently three labs are housed together causing congestion of equipments.
	Total		**20**	

Name of Dept.: Electrical Engineering

Sr. No	Proposed Item	Area Details	Estimate Amount (Rs. In Lacs)	Justification
1	Wash basin and Otta in control lab	15*3*2.5 ft Otta Qty =3 26*3*2.5 ft Otta =1 Total =540 sqft for 2 labs =1080 sqft	4.00	Wash Basin required in Measurement, and Control Systems Lab
	Total		**Rs. 4.00**	

Name of Dept.: Information Technology Department

Sr. No	Proposed Item	Area Details	Estimated Amount (Rs. In	Justification

			Lacs)	
1	5 Faculty Cabin half partitioned	25*10	1	Seating Arrangement for new Faculty in ITSA room
2	Carpet in the Computer Leboratory (1 mm thick)	3800 Sq. Feet	1.2	To provide good environment in lab.
	Total		**22**	

Name of Dept: Applied Mechanics Department

Sr. No	Proposed Item	Area Details	Estimate Amount (Rs. In Lacs)	Justification
1	Partion Wall between Classrom and Dept Library (Class Room No. 10)	40 sqm	2.15	For Dept use.
2	Extention of Concreve Technology and NDT lab	180.5 Sq M	20.00	Existing area of laboratory is very inadequate, since shared with strength of material lab. Also no seperate space is available for Non Destructive Testing lab, which is emerging trend in current scenario for civil engineering. Also our BoS and Industrial expert board has insisted for the same.

3	Replacement of Ceiling for Applied Mechanics Lab	151.25 sqm	1.25	Existing ceiling is infected by termite and lost its strength and to improve the ambience of lab.
	Total		**33.40**	

Name of Dept.: Master of Computer Applications

Sr. No	Proposed Item	Area Details	Estimate Amount (Rs. In Lacs)	Justification
1	Shoe & Bag Rack with pegin Holes	Size 14' X 7' X 18"	0.8820	Required for making dust proof enviroment in laboratory
	Total		**0.8820**	

Name of Dept.: Mathematics

Sr. No	Proposed Item	Area Details	Estimate Amount (Rs. In Lacs)	Justification
1	Staff Cabins with aluminium and glass partition	360 sq ft	1.08	
	Total		**1.08**	

Name of Dept.: Dean Academic

Sr. No	Proposed Item	Area Details	Estimate Amount (Rs. In Lacs)	Justification
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	5000 Sq. Ft. (Rs. 800 per sq. Ft)	4	The item was proposed in previous budget but there was delay in getting place for establishment of academic section. Now the work can be taken in Financial Year 16-17 hence

	10.Result Preparation room 11.Store room			proposed.
2	Shed for student interaction with academic section	1	6	
3	Waiting cum communication area for students with Dean Academics section. Shed of size 14.8 x 11.6 m including concrete base and sitting arrangement	171.68 SqM	3.5	
4	200 ltrs water cooler with water purifier and maintenance	2	0.8	
	Total		**14.3**	

Name of Dept. : Chemistry

Sr. No	Proposed Item	Area Details	Estimate Amount (Rs. In Lacs)	Justification
1	Refurbishment of chemistry Lab. - Experiment tables with granite, basins with water fitting taps, Side tables with granite, some tables with gas fitting.		3	Renovation of chemistry lab for practical and research purposes
		Total	3	

Name of Dept. : Gardening

Sr. No	Proposed Item	Estimate Amount (Rs. In Lacs)	Justification
1	Wages	2.4	Daily wages charges for gardening
2	Maintenance & Development of Garden	1.5	Plant & pipe, fertilizer
	Total	3.9	
	Total	79.46	

7. Institute Level - Salary Fund

Sr. No.	Post	No. of Posts	Honorarium per month in Rs.	Expenditure for 2015-16	Budget for 2016-17 in lacs
1	Assistant Professor	4	11000	5.28	9.12
2	Assistant Professor	22	6000	15.84	42.24
3	Assistant Prof (institute level)	18	43000	0.00 *	38.70**
4	Adjunct Prof (institute level)	1	50000	0	2.50
5	Finance Manager (Institute level)	1	50000	0	6.00
6	Accounts Officer (institue level)	1	40000	0	4.80
7	Tech Assistant	4	14000	0	2.80
8	Accountant	1	20000	0	1.00
9	Tally operator	4	7000	0	2.00
10	CNC Programmer	1	7500	0	0.37
11	PWD co-ordinator	1	5000	0	0.25
12	Peon	5	27000	0	2.08
13	Hostel Peon	1	3750	0.03	0.45
			Total	21.12	111.86

The projected budget under salary fund is likely to increase as the honorarium for contractual appointments has to be increased. Also few institue level posts are vacant. After their recruitment the budget shall increase. Moreover, instead of appoiting class IV on institue level, it is proposed to outsource the services and hence service provider shall demand service charges resulting in increase in budget.

*Expended under TEQIP-II grant.

** Projected expenditure from F6 grant due to completion of TEQIP-II project in Oct.2016

8. Institute Level Fund : Gymkhana (a) Recurring

Sr. No.	Proposed Item with specification	Estimate Amount (Rs. In Lacs)	Justification
1	Annual College Day	2.5	Celebration of Annual College Day/ Students cultural activities
2	College Magazine	2	Publication of College Magazine
3	Sports Material	2.5	Purchase of sports material required for different Games.
4	Sports Kits(T Shirt, Pant) Track Suits		To provide Colors (T shirt, Pant) to players
5	Ground Maintenance material, Labor etc.	1	Repair and Maintenance of Play Ground, clay, Labor charges etc.
6	Sports TA/DA	1.8	TA DA to the students and accompanying staff when they go to play outstation for Zonal/ Int. Zonal/ ZEST Games
7	Culturatial Activities / Youth Festival	0.5	To conduct cultural programme during academic year
8	Ladies Activities	0.2	To conduct lady student activities/ programme during academic year
9	Blazers to Student Council	0.4	To provide Blazers to student council members

10	I.S.T.E. Activities	0.1	ISTE chapter activities
11	Remuneration of supporting staff	1.5	Remuneration to Physical Instructor & Gymkhana Peon
12	NSS/NCC/CSP	2	To conduct these activities as per syllabus of Autonomous structure
13	Miscellaneous	0.6	For hospitalities, Stationary, Photographs, repairs other minor purchases etc.
14	Expenditure for activities related to students clubs (Dias, Robo club, Brain storming, Quest & Treaking, Abhcan, Divine, Green Katta, Startup, Aerobics, Yoga club)	13.5	Consumables, spares, Accessories, honorarium & TA/DA of experts etc.
	Total	29.6	

B. Institute Level Funded, Non-Recurring

Sr. No.	Proposed Item with specification	Estimate Amount (Rs. In Lacs)	Justification
1	Dean Office Furniture (Details attached sheet attached)	1.31	Dean Office Furniture
2	Water Supply on Ground	0.5	To provide water connection on ground (Pipeline etc.)
3	Fencing to ground	1	To construct fencing to ground to avoide transpassenger vehicles.
4	Basket Ball Court	7	To construct basket ball court on college ground.
5	Gymkhana Building	10	To convert shade into gymkhana Building.

		Total	19.81	
		Furniture Details		
Dean Student Affairs Office	Proposed Furniture with specifications	Quantity Required	Estimated Unit Rate (Rs. in Lacs)	Estimated Amount (Rs. in Lacs)
Dean Student Affairs Office	Office Table With four drawers	01	0.4	0.4
	Table Glass wih green table cloth	01	0.04	0.04
	Revolving Chair	01	0.15	0.15
	Plastic Chairs with cusion	10	0.035	0.35
	Computer Table	01	0.04	0.04
	Steell Cupboard (Full Size) or Wardrob	4	0.07	0.28
	Steell Cupboard (Small Size)	01	0.03	0.03
	Mirror (Big Size) 2X5	01	0.02	0.02
			Total	1.31
	Total (a) + (b)			49.41

9. Institute Level Fund - Internet Fee

Sr. No.	Category	Description	Amount (Rs. in lacs)
1	BSNL Lease Line subscription	Leased Line payment to be made Quarterly in advance	21.00
		Total	21.00

10. Training & Placement

Sr. No.	Item	Category	Proposed Expenditure (Rs. in lacs)	Remark
1	Placement		1	
2	Phone Bill		0.1	
3	TPO attendant		0.32	
4	Stationary		0.1	
		Total	1.52	

Equipment

Sr. No.	Item	Unit Cost	Quantity	Total cost in lacs
1	Tea / Coffee Vending Machine	0.2	1	0.2
2	Scanner	0.05	1	0.05
3	Color Printer	0.25	1	0.25
4	Desktop Computer	0.48	1	0.48
Total				**0.98**

Sr. No.	Particulars	Quantity	Unit Cost	Budgeted Expenditure (Rs. Lacs)
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	2.06	2.06
			Total	2.06

Sr. No.	Particulars	Quantity	Unit Cost	Budgeted Expenditure (Rs. Lacs)
1	Laptop	2	0.5	1
2	Copier Machine	1	0.75	0.75
			Total	1.75
			Grant Total >DCA	3.81

Sr. No.	Examination	No of Students	Exam fee per student	Total
1	Winter 2016	600 (UG)	1500	9
2		75(PG)+30 MCA	1500	1.575
3	Re-registration	30	2700	0.81
		100 Approx	300	0.3
4	Summer 2017	600 (UG)	1500	9
5		75(PG)+30 MCA	1500	1.575
6	Summer Rerm	100 Approx	300	0.3
			Total	**22.56**

Sr. No.	Particular	Budget (in lakh) (Summer 16 & Winter 16 Exams)
1	Remuneration to Paper setters	3.5
2	Paper Setting Work stationary + Postage	0.15
3	Question paper printing	0.15
4	Answer book, supplements, stationary	4.5
5	Conduction of the Theory Exam	0.8
6	Assessment work	1.2
7	Remuneration to Dean Office Bearers	0.6
8	Result Processing work: Stationary	0.1
9	Grade Cards Printing	0.525
	Total	**11.33**

B. Salary provisions for 4 contract basis personnel		
Sr. No.	**Post**	**Rs. in Lacs**
1.	Data entry operator(2) with computer skills @ Rs. 10000/- per month	2.4
2	Class IV @Rs. 4000/- per month	0.48
	TOTAL (B)	2.88
	Total Estimation (A+B) = Rs. 14.405 lacs	

List of Equipment for the year 2016-2017

Sr. No.	Proposed Item with specification	Qty. Required	Estimated Unit Rate (Rs. in Lacs)	Estimate Amount (Rs. In Lacs)	Justification
1	COD-reactor and digester assembly- Specification- Spectralab Model 2015 M COD Digestion Apparatus is a Solid block heated unit with provision for 15 samples at a time in 40mm dia Reaction Vessels. All the samples are heated at 1500C within + 1% accuracy with utmost uniformity of temperature.	1	1.25	1.25	COD digester equipment is necessary for determination of Chemical oxygen demand (COD).This parameter is one of the important characterisitics of wasterwater.This gives amount of oxygen required for decompostion of organic matter present in wastewater.In the treatment of wastewater this parameter play an imporatnt role.The measurement of this parameter decides the efficiency of treatment unit.This equipment shall be used for testing for experimentation of B.E. Project and consultancy work.

2	UV-spectrophotometer-**Specification-**Data Logger:5000 data points (result, date, time, sample-ID, user ID) ,.Dimensions (H x W x D):215 mm x 500 mm x 460 mm Display:TFT 7 inch WVGA color touch,.Enclosure Rating:IP20 with closed lid Includes:1 x Power Cord (US, EU) 1x Universal-Adapter 1x Dust Cover, Matched pair of 1 inch glass sample cells Length:460 mm, Operating Conditions:10 to 40 °C, max. 80% relative humidity (non-condensing), Operating Mode:Transmittance (%), absorbance and concentration (wavelength, time),Optical System:Reference beam, spectral Reference beam, spectral Photometric Accuracy:5 mAbs at 0.0 to 0.5 Abs<1% at 0.5 to 2.0 Abs at 546 nmPhotometric Linearity:0.005 to 2 Abs< 0.01 at > 2 Abs with neutral glass at 546 nm Photometric Measuring Range:≈ 3 AbsPower Requirements:100 - 240 V; 50/60 Hz, Preprogrammed Methods:> 240 Sample Cell Compatibility:Rectangular: 10, 20, 30, 50 mm, 1 inch; round: 13 mm, 16 mm, 1 inch Wavelength Accuracy:± 1 nm Wavelength Range:190 to 1100 nm Wavelength Reproducibility:< 0.1 nmWavelength Resolution:0.1 nm Wavelength Selection:Automatic, based on method selection	1	7.5	7.5	Heavy metals and metals are prime source of pollution of water stream from metal and heavy metal industries.UV-spectrophotometer is used for determination of concentration of metals and heavy metals from wastwater and it is used for determining absorbance of wastwater sample which is useful for determining efficiency color removal after treatment of wastwater

3	Computer Hp Pavillion 4th Gen Core i3 4170 (3.7 Ghz), RAM 8 GB DDR3, hard disk 1 TB, DVD R/W, 18.5" Monitor	20	0.4	8	20 more computer are required for departmental computer lab
4	Primera software-Primavera P6 Professional Project Management	1	1.7	1.7	This software is used for construction project management which is mainly used by PG students related to their seminar and projects
5	MSP software-Microsoft Project Standard version (available latest vesion)	1	0.6	0.6	This software is used by industry for their project management related activities.It will be helpful for B.E. and P.G. students
6	Portable 5TB Portable USB BACKUP PLUS	1	0.18	0.18	For departmental use
7	Hard disk 1 TB Portable USB BACKUP PLUS	10	0.05	0.5	For faculty use
8	Multiparameter monitoring instrument. * Micro-Controller Based * Multi-point Calibration * Automatic Temp. Compensation * Large Colored Graphic Display * Self Diagnostic Messages * PC connectivity * Inbuilt Battery Back-up * Date/time stamped calibration report	1	5.5	5.5	Multiapara. instrument is used for analysis water and wastewater.Prameters determined with the help of this instruments are pH,ORP, Conductivity, TDS, Salinity, DO, Temperatures & ISE ,GLP Compliant etc..With this equipment the students can carry out experimental analysis of their Project work
	Total			25.23	

List of Equipment for the year 2016-2017

Sr. No.	Name of item	Unit Cost	Quantity	Total Estimated Cost (in lacs)	Justification for Procurement
1	CFD Centre, one server plus 4 dosktop machines, hardware & Network	10.25	1	10.25	New Laboratory for PG Programs, For PG Students Practicals, Project & Research
2	Microchannel Experimentation Heat Transfer Setup, PCM COATER CUM PHOTO RESIST DRYER, BOTH SIDE EXPOSURE, EASY ETCHER, CHEMICALS:A) For Light Sensitive Coater B) For Easy Etcher. USB Microscope camera Plasma etching TWIN SYRINGE PUMP Micro fluidic pump (Peristaltic Pump)	7.75	1	7.75	Up gradation Heat transfer laboratory, For PG Students Project & Research
3	Vibration Exciter / Shaker, Sine Force (peak) – forced air cooled 196N, Useful Frequency Range 5 Hz – 9 kHz, Effective Mass of Moving Element 0.200 kg Velocity (sine peak) 1.78 m/s, Displacement (pk–pk) – continuous 17.6mm	22	1	22	Advanced equipment for Dynamics of machine lab, UG & PG Practicals , Projects & research
			Total	40	

Electrical

List of equipment for the year 2016-17

Sr. No.	Name of item	Unit Cost	Quantity	Total Estimated Cost (in lacs)	Justification for Procurement
1	Three-phase Power Quality Analyzer	10	1	10	Advance Switch gear and proection advance practicals for UG and PG student
2	POWER ELECTRNOC LAB	0.7	5	3.5	Advance Switch gear and proection advance practicals for UG and PG student
3	HIGHT VOLTAGE POWER ELECTRIONC LAB	3.3	2	6.6	New purchese for advance power Electronic practicals for UG and PG student
4	IGBT Characteristics	0.198	3	0.594	New purchese for advance power Electronic practicals for UG and PG student
5	SCR Triggering Circuit	0.1645	3	0.4935	new purchese for power Electronic advance practicals for UG and PG student
6	SCR Triggering Techniques	0.15	3	0.45	New purchese for advance power Electronic practicals for UG and PG student
7	SCR Triggering by IC74121	0.12	3	0.36	New purchese for advance power Electronic practicals for UG and PG student

8	Single Phase Controlled Rectifier with Ramp Comparator Firing Scheme	0.25	3	0.75	new purchese for power Electronic advance practicals for UG and PG student
9	Single Phase Controlled Rectifier with Cosine Firing Scheme	0.2	3	0.6	New purchese for advance power Electronic practicals for UG and PG student
10	Single Phase Converter Firing Techniques	0.198	3	0.594	New purchese for advance power Electronic practicals for UG and PG student
11	Single Phase Cycloconvereter	0.175	3	0.525	New purchese for advance power Electronic practicals for UG and PG student
12	Speed Control of Universal Motor using SCR	0.346	3	1.038	New purchese for advance power Electronic practicals for UG and PG student
13	Speed Control of AC motor using TRIAC	0.3	3	0.9	New purchese for advance power Electronic practicals for UG and PG student
14	Micro Controller based firing Circuit for Controller Rectifier	0.21	3	0.63	New purchese for advance power Electronic practicals for UG and PG student
15	SCR Commutation Circuits	0.18	3	0.54	New purchese for advance power Electronic practicals for UG and PG student

16	Bedford and Parallel Inverter	0.22	3	0.66	New purchese for advance power Electronic practicals for UG and PG student
17	Step -Up Chopper	0.162	3	0.486	New purchese for advance power Electronic practicals for UG and PG student
18	Single Phase Bridge Inverter	0.18	3	0.54	New purchese for advance power Electronic practicals for UG and PG student
19	Step - Down Chopper	0.18	3	0.54	New purchese for advance power Electronic practicals for UG and PG student
20	AC Chopper	0.2	3	0.6	New purchese for advance power Electronic practicals for UG and PG student
21	MOSFET, IGBT, Transistor & SCR based Step Down Chopper	0.21	3	0.63	New purchese for advance power Electronic practicals for UG and PG student
22	Buck Converter	0.2	3	0.6	New purchese for advance power Electronic practicals for UG and PG student
23	Forward Converter	0.19	3	0.57	New purchese for advance power Electronic practicals for UG and PG student

24	Boost Converter	0.16	3	0.48	New purchese for advance power Electronic practicals for UG and PG student
25	VIRTUAL LAB	0.7	3	2.1	for teaching staff
26	Power convertor moduel	3	1	3	Laboratory Use for UG and PG project
27	Power convertor moduel	4	1	4	Laboratory Use for UG and PG project
28	Earth tester	2.3	1	2.3	Laboratory Use and Testing
29	Solar PV Grid Tied System	4.5	1	4.5	Laboratory Use for UG and PG project
30	Matrix Converter	2.65	1	2.65	Laboratory Use for UG and PG project
31	Speed control of three phase indution motor using VSI	2.3	1	2.3	new purchese for power Electronic advance practicals for UG and PG student
32	IGBT based switched Reluctance Motor power module	2.95	1	2.95	new purchese for power Electronic advance practicals for UG and PG student
33	MOSFET based DC chopper power module	1.5	1	1.5	new purchese for power Electronic advance practicals for UG and PG student
	TOTAL			97.98	

List of Equipment for the year 2016-2017

Sr. No.	Name of Item	Unit Cost	Quantity	Total Estimated Cost(Rs.)	Justification for procurement
1	Desktop Computers, Desktop PC (Processor i5, 4GB RAM, 1 TB HDD, preloaded OS, Antivirus, 18' monitor, keyboard)	0.5	10	5	To establish new Lab

2	Workstation: Intel Xeon E5-1607(v2/v3) processor, 3.0 GHz, 10 MB L3 Cache or higher. Chipset & Motherboard : Intel C602 chipset or better. Memory : 4 GB DDR3 1600MHz expandable upto 64 GB or better. Hard Disk Drive : 500 GB SATA 7200 rpm UPGRADEABLE TO 2 HDD or higher. Storage Controller : SATA Controller with RAID card 0,1 Graphic card: NVIDIA Quadro K2000 (2 GB) or higher TFT Monitor for high resolution graphics, (1920x1200) 60.9cm/24"	1,2	10	12	To perform practicals and research based projects for final year students in Distributed and Parallel Computing.
			Total	12	

Dept. of ELECTRONICS AND TELECOMMUNICATION ENGINEERING

List of Equipment for the year 2016-2017

Sr. No.	Proposed item with specification	Qty. Required	Estimated Unit Rate in Lacs	Estimate Amount in Lacs	Justification
1	Desktop PC (Processor i5, 4GB RAM, 1TB HDD,Preloaded OS,Antivirus,18' monitor ,keyboard	30	0.5	15	(Development of Comp. Lab) Computer Networking Proposed Syllabus in Autonomy. For Practical Purpose and Computing and internet facility
2	CISCO Routers (256MB Flash,512 MB DRAM Gigabit Ethernet Interface	2	1.5	3	
3	CISCO Managed Switches(SLM 2024 8 port smart switch)	2	0.35	0.7	
4	Earth Station Antenna: 3.8 meter motorized earth station antenna with prime focus feed system,C band PLL LNBC, Receive Cable and connectors, installation,commissioning and training	6.5	1	6.5	theoretical and practical understanding of earth station and required subsystem for various applications

5	V-Sat Network Terminal : 1 Meter Ku bandV-Sat Antenna, Ku Band LNBC 10.70 to 12.75 GHz ,Ku band RFT 2W Ku band with modem,RG6 coaxial cable,with connectors and system integration	3	1	3	Studying Very Small Aperture Terminals(VSAT) and its various topologies
6	Sound Meter:Display 4 Digit LCD with back light, update rate 0.5s Indicators Low battery, freq. & time weighting, min/max Resolution / Accuracy 0.1dB / ±1.5 dB (ref 94 dB @ 1 kHz) Frequency Range 31.5 Hz to 8 kHz Level Range 30 to 130 dB(A), 35 to 130 dB(C) Frequency Weighting A and C	0.2	2	0.4	This low cost sound meter has been designed for quick noise surveys and sound level checks. D
			TOTAL	28.6	

Applied Mechanics

List of Equipment for the year 2016-2017

Sr. No.	Proposed Item with specification	Qty. Required	Estimated Unit Rate (Rs. In Lacs)	Estimate Amount (Rs. In Lacs)	Justification
1	Jib Crane Simple Jib crane- Consisting of a tubular compression balance pivoted about an axis & fitted to the base. The tie chain has an adjustable angle bracket and fitted with a 10 Kg extension balance. Complete on wooden base with 1.2 meter Jib.	2	0.1	0.20	For UG Practical's

2	Bell Crank Lever Bell Cranck Lever- A teak wooden right angled lever with fulrum at the angle, the horizontal arm is of 75 cm and vertical arm is of 20 cm, a brass spring balance with adjustable wing nut is attached to the shorter arm.The lever arm is with scale and grooved at every 5 cm complete with one sliding weight of 1 Kg.	2	0.1	0.20	For UG Practical's
3	Simply Supported Beam Simply supported beam for span 1.0 m - consisting of two compression thrust type 10 Kg tubular spring balances fixed on wooden polished board, a wooden bar with steel back plate. Completed with stirrups, hooks and two 1 Kg weights.	2	0.1	0.20	For UG Practical's
4	Friction on an Inclined Plane. A frame type stand, made from MS Angle is provided fitted with the above set-up. Comprising of a 75 x 15 cm wooden Superior Quality: Friction slide apparatus	2	0.1	0.20	For UG Practicals
5	Coil Friction Apparatus It consists of aluminium drum and three & frictionless pulleys mounted on wooden board 60x75 cm in size. The pulleys Can be & fixed to give a lap of 1/4 or 3/ 4 full circumference of the drum, complete with cord and two scale pans, but without weights.	2	0.1	0.20	For UG Practicals

6	Digital Dial Guage (different LC) Range 0-50mm With digital indicator, High resolution, least count=0.001 mm	10	0.25	2.50	For UG Practicals
7	Digital Extensometer Guage length from 30 mm to 160 mm, Strain guage type, electronic digital display, with high resolution, complete	2	1.5	3.00	For UG Practicals & Testing
8	Core Cutter Having diamond core cutter with motor, aluminium stand, rotary hammer for fixing the core cutter, drill bit of size 16 x 250 mm, bullet fastners, setting tools, spanner set, clamping flange punches ranging from 52 mm to 152 mm with length 450 mm	1	3.5	3.50	For UG Practicals & Testing
9	Geo Utility Scanner Frequency range 250 MHz to 350 MHz, penetration depth range 3 m to 4 m, resolution -0.2 m to 0.125 m, complete	1	10	10.00	PG research work/ Testing and Consultancy work
			Total	20.00	

Workshop

List of Equipment for the year 2016-2017

Sr. No.	Name of item	Brief Specifications	Quantity	Total Estimated Cost (in lacs)	Justification for Procurement
1	Hydraulic manual Stacker, Capacity: 2000 kg, Max height : 1600 mm, Lift Height: 1510	0.90	1	0.90	Material handling equipment

2	Arc Welding Machine,3 Phase (450 ampere)	1.60	1	1.60	This machine can be used to weld material for job orders
3	Rapid Prototyping Machine (3D Scanner)	6.00	1	6.00	
4	Rapid Prototyping Machine (3D Printer), Volume: 1 cu FT / 12"x12"x12" (306 x 306 x 306 mm), Exterior Size: 606 x 645 x 560 mm, Software Compatibility: Windows, Mac, Linux Base,	4.00	1	4.00	A separate research laboratory is pproposed for PG production Engineering students. The laboratory can be used by UG students for their projects
5	Manufacturing Process Simulation Centre, Desktop machines and Manufacturing simulations softwares such as Autocast / Z Cast, etc. containing simulation modules like Casting, Heat Treatment, Forging, Extrusion, Rolling, Deep Drawing, Powder Metallurgy, CNC Simulation.	20.00	1	20.00	
6	Hypermesh Software,Version 13	7.50	1	7.50	
			Total	40.00	

Physics Nanotechnology Lab

List of Equipment for the year 2016-2017

Sr. No.	Name of item	Unit Rate	Quantity Required	Estimated Unit rate Rate (Rs. In Lacs)	Justification
1	High Temperature TGDTA (up to 1100°C)Temperature range: Ambient to 1100°C • Balance Type: Horizontal Dual Balance differential type. • TG measurement range: + 400 mg • Maximum sample weight: 200 mg	18	1	18	It is interdisciplinary kit useful for all engineering UG and PG student to understand Characterization of Material. Thermal Analysis (TA)

	• TG RMS Noise: 0.1µg • TG Sensitivity: 0.2 µg • DTA measurement range: + 1000 µV • DTA RMS Noise: 0.03 µV • DTA RMS Sensitivity: 0.06 µV • DTA baseline stability: 0.03 µV • Scan rate: 0.01°C to 150 °C/min • Cooling unit: Forced Air.1000°C to 50°C within 12 minutes • Measurement atmosphore/Flow rate: Air, inert, corrosive, reactive, vacuum • Purge gas Flow rate:0 – 1000 ml/min • Provision for evolved gas analysis with FTIR and MS • Temp accuracy: +/-0.1°C • Temp reproducibility: +/- 0.15°C • Sample pans- platinum- 5 nos. • Manual flow meter (50-500 ml/min)				is a group of techniques to study following properties of materials with change in temperature 1.Enthalpy 2. Thermal capacity 3. Mass changes 4. Coefficient of heat expansion 5. Changes in weight curve
2	FTIR sepctrophotometer	1	12	12	For development of research lab. Of nanotechnology and its characterisation
			Total	30	

List of Equipment for the year 2016-2017

Sr. No.	Item	Unit Cost	Qty.	Price in lacs	Justification

1	Blade Server [Intel Xeon processor/ Athelon etc], 64GB RAM (IBM / HP), and Installation & maintenance of servers such as Mail Server, proxy server, active directory server, DNS server, DHCP Server, with necessary Software installation and maintenance	1	13	New purchase for user management, security etc
2	UPS 1KVA for Switches, online with dry batteries	16	0.50	For Backup purpose to the switch fitted in hostel staff qtrs. & other dept.
3	Websence licence 1000 users	1	5.00	Protecting the internet
4	New Antivirus / Renewal Licences for one year of Antivirus Renewal 1000 users	1	5.00	Protecting inividual machines form virus
5	Network Attached Storage Server [with SAN server configuration]	1	5.00	for storage of data and services tobe shared on intranet in the institute
6	Website /Domain Renewal and Registration www.gcekarad.ac.in website / domain registration	1	0.50	website domain registration
7	Cisco Firewall	1	5.00	for redundancy and achiving SLA for downtime
8	Network monitoring and management system	1	5.00	for monitoring of network and ports across campus.
9	Knock monitoring system with LED TV display		1.00	for monitoring of sensors of data center and display it.

10	Cisco certification for network		1	10.00	Certification will be required for standardiation of network with world wide standard
11	Cyberoam License Renewal		1	10.00	Internet Security
			Total	60.00	
			Total	518.81	

Details of teaching assistantships

Name of Dept.				
Sr. No.	**No. of students**	**Assistantship Amount**	**Quantity**	**Total Cost lacs**
1	April to July 2016 - 27 students	8000 per month	4 months	8.64
2	Aug to October 2016 - 100 students	8000 per month	3 months	24
			Total	32.64

R & D

Sr. No.	**Activity**	**Amount in lacs**
1	Research projects taken by UG /PG students	15
2	Seed grants for research by faculty including, GeForce GT 630 (Kepler) Graphics Processing Units (for High Performance Computing Lab.) and Intel VTune Amplifier XE [Academic] Named User Licence With Support 1-Year, 1 User - Electronic Linux (for High Performance Computing Lab.) of MCA department	12
3	Research publications in engineering in refereed journals/Conferences(India/Abroad)	3
4	Organising conferences on R&D topics	4.5
5	Patenting of technologies	
6	Others Incubation center	5
7	Furniture, stationery, computer, printer	1.5
	Total	41

Sr. No.		Brief Details	No of participants	Total Cost lacs
1		Advances in civil engineering,June2016, A.B.Landage and B.A.Konnur	40	3
2	Conference, Training, STTP, etc.	Civil and Electrical engineering joint STTP,April2016, A.B.Landage and B.A.Konnur,GOA	50	3
3	STTP, One week/Two week	Smart techniques civil engineering, May-2016, T.S.Bagwan	40	3
4	STTP, Two week	Structure, May2016, U.L.Deshpande	40	4
5	STTP, One week	Structure, May/Nov2016, R.L.Wankhade	40	3
6	2 days, workshop	Structure,P.K.Deshpande, July ,2016	40	0.5
7	2 days, workshop	Structure,P.K.Deshpande, oct,2016	40	0.5
8	2 days, workshop	Structure,U.L.Deshpande, July ,2016	40	0.5
9	STTP/Conferances/Workshops Outside institute	All 19 faculties of Civil and Applied Mechanics as per TNA	(19*0.20)	3.8
10	STTP/Conferances/Workshops Outside institute	All Supporting staff	(12*0.10)	1.2
11	Study Tour: Visit to IITs, OR IISC by faculty	All Faculty		2
			Total	24.5

Name of Dept : Mechanical Engineering

Sr. No.	Conference, Training, STTP, etc.	Brief Details	No of participants	Total Cost lacs
1	One Week STTP on "Analytical & Experimental Methods in Vibration"	Prof. Maskar	40	3
2	One Week STTP on "Recent Advances in Fluid Mechanics & CFD "	Prof. SDK/MADANE	40	3

3	Enrollment of faculty with M tech for PhD Degree	Prof. M.H Yadav		0.1
4	Faculty Training in subject Domain			1.4
5	Faculty Training in pedagogy			1.1
6	Orgnising inhouse training workshops in Teaching/ Research Subjects			3.5
7	Participation of faculty in outstation seminar/Conferences/Workshops etc			0.8
8	Training/Development of technical/Support Staff			0.8
9	Exposure/Training of senior teaching/non-teaching members in management capacity development			0.5
10	Study Tour: Visit to IITs, OR IISC by faculty			2
11	Registration fee for web based training program			0.7
12	Deputation of faculty to attend training in industry or other reputed institute			0.7
13	Participation in National and international conference			0.5
14	To conduct short term training programs			2
15	To organize national conference			2
			Total	22.1

Name of Department : Electrical Engineering

Sr. No.	Conference, Training, STTP, etc.	Brief Details	No of participants	Total Cost lacs
1	STTP(9-13 MAY 2016)	Openware software - Prof S.K.Patil	45	3
2	STTP(17-28 MAY 2016)	SCILAB &SCICOS - Prof.V.B.Waghmare	50	4
3	STTP(20-25 JUNE 2016)	OCTAVE- Prof.V.B.Waghmare	45	3
4	STTP(6-18 JUNE 2016)	MATLAB- Prof.V.B.Waghmare	50	4

5	Attending Conference		14	7
6	Study Tour: Visit to IIT's, OR IISC by faculty			2
7	Workshop(Supporting Staff)		8	1.6
			Total	24.6

Name of Dept: Information Technology

Sr. No.	Conference, Training, STTP, etc.	Brief Details	No of participants	Total Cost lacs
1	One Week STTP IOT	B.S.Yelure & A.B.Chaudhari	50	3
2	National Conferences/Recent Trends in IT	N.M.Mule	50	6
3	Visit to IIT's or IISC		6	2
4	Registration fee for web based training program	--	6	0.4
5	Deputation of faculty to attend training in industry or other reputed institute	--	8	0.5
6	Participation in national & international conference	--	6	0.5
7	Faculty qualification upgradation	--	5	1
			Total	13.4

Name of Dept: Electronics & Tele

Sr. No.	Conference, Training, STTP, etc.	Brief Details	No of participants	Total Cost lacs
1	STTP on RF and Antenna	10 day STTP with practical session(May- June 2016) Faculty coordinators: S. U. Pawar and P. S. Tamurkar	30	3
2	VLSI/Embedded	1 week STTP with practical sessions(May-June 2016) Faculty coordinators: R. N. Rathod & A. R. Chavan	30	3
3	Study tour	IISC Bangalore(June 2016) Faculty coordinator: A. B. Patil	14	2
4	In house training program	IIT Bombay professor(Dr. Abhay Karandikar) Faculty coordinator: M. A. Natu	1	0.5

5	Faculty training in reputed institute	LabView, Communication, Networking, Server Configuration, DSP, VLSI,etc	7	1.4
			Total	9.9

Name of Dept: IT

Sr. No.	Conference, Training, STTP, etc.	Brief Details	No of participants	Total Cost lacs
1	STTP	Research Methodology, Prof. M.D.Malkuatekar, May- june 2016	40	3
2	STTP	Advanced Computing, Prof. P.D. Sheth, Oct. 2016	40	3
3	STTP	Web Application Development, Prof. A.D. Homkar, Jun 2016	40	3
5	For Attending 2 STTP for supporting staff training	10,000 X 2 X 7=1,40,000	7	1.40
6	Supporting staff training	2X2X10000=40000	2	0.40
9	Attending web based courses	All faculty	7	1.00
10	Attending Industry training	All faculty	7	2.24
11	Attending conferences	All faculty	7	1.4
12	Qualification upgradation (M. Tech to Ph. D.)	Prof. Shetiye, Prof. Malkauthekar, Prof. Shinde	3	1.25
			Total	16.69

Name of Dept: Physics

Sr. No.	Conference, Training, STTP, etc.	Brief Details	No of participants	Total Cost lacs
1	STTP by physics dept.	Nanomaterials: synthesis, characterisation and application	30	3

2	STTP by chemistry	Recent trends in science and engineering technology	30	3
3	For Nonteaching training by chem. dept	Lab development, Mangement, personality development, and safety in lab	40	1.25
4	Faculty for STTP	One week or two week	6	0.7
5	For conferences	National international level	3	0.3
6	Visit to IIT	Visit to Laboratory in IIT	4	1
7	Training for non teaching	Management, personality development etc	2	0.2
8	Faculty training in subject domain	synthesis, characterisation, nanotechnology, calaysis	4	0.4
			Total	9.85

Sr. No.	Conference, Training, STTP, Faculty awards, etc.	Brief Details	No of particip ants	Total Cost
1	To attend Two/one week STTP	Interdisciplinary, pedogogy, orientation, contest upgradation, skill management, stress management	6	3
2	Conference	Interdisciplinary, pedogogy, orientation, contest upgradation, skill management, stress management	4	0.6
3	One week STTP on Mathematical applications in engineering and science	Jun-16	30-40	3
4	Two days conference on Recent trends in Mathematical applications for Engineering and Science	Sep-16	100	6
5	Mathematical and Statistical approach in Engineering	Oct-16	30-40	3
			Total	15.6

Grand Total	186.64

Budget and reforms for the year 2016-17

Name of Dept.

Sr. No.	Details of reforms	Quantity	Total Cost in lacs
1	BoS meetings 02 no per Dept.	10	5.00
2	Apex and Academic council meetings (0.5 Lakh per Meeting)	4	2.00
3	Board of Management Mettings (0.8 Lakh @ meeting)	4	3.20
4	PG NBA Visits	1	2.00
5	MCA NBA Visit	1	1.00
	Total		13.20

Budget TEQIP- Weak Students(2016-17)

Sr. No.	Name of Activity	Purpose	Cost in Lacs
1	MCA Students Soft Skill Training	Soft Skill Training to students	1
2	Soft Skill Training to UG Students	Soft Skill Training to students	5
3	GATE Training	GATE coaching to T.E. & B.E. Students	20
4	General Profeciency	Course work	9
5	Remedial Class Remuneration	Extra Coaching to failed students in Autonomus ststus	2

6	Finishing school	Training on contents beyond syllabus and reinforcement	7
	Total		44

g. Details of III for the year 2016-17 (Total 30Lacs)

Name of Dept.

Sr. No.	Activity	Purpose	Estimated Expenditure in Lacs
1	Industry Expert Lectures	Field knowledge Corporate Etiquettes	7
2	Industry Workshop (Including Visit)	Field knowledge Corporate Etiquettes	12.6
3	Industry Expert Board Meeting	Curriculum/ Internship	7.5
4	NDLM Audit Course	Autonomy CSP	3.5
5	Placement 2015-16 and 2016-17		4
6	Entrepreneurship Development Cell actvities		1.2
7	Misc (Statinary/ Phone/ Attendadant etc)		1.2
Total			37

Hostel Budget 2018-19
Budgeted Receipts

Sr. No.	Hostel Block	Intake	Admission Fees per student (In Rs./-)	Total Amount in Lacs
1	Hostel B	150	5,000	7.5
2	Hostel C	150	5,000	7.5
3	Hostel D	180	5,000	9
4	Jijau	240	5,000	12
			Total	36

Proposed Expenditure Budget from Table Charges

Total collection of table charges= 18 lacs

Sr. No.	Particulars	Budgeted Expenditure (In Lacs)
1	1 Desktop PC, 2 Printers, 1 Laptop (For Office Use)	1.2
2	Doctor Appointment on contract Rs. 10,000/- pm for 12 months	1.2
3	Cleaning Staff for Block B,C,D,Jijau(7,500+7,500+7,500+15,000 respectively per month) for 12 months	4.5
4	Office Clerk Appointment on contract Rs. 8,000/- pm for 12 months	0.96
5	Plumber Appointment on contract Rs. 4,000/- pm for 12 months	0.48
6	Electrician Appointment on contract Rs. 8,000/- pm for 12 months	0.96
7	Electrical Maintenance Material	4
8	Guest Room Solar System	0.5
9	Carpenter Appointment on contract Rs. 3,000/- pm for 12 months	0.36
10	Purchase of 150 cots, 250 chairs, 250 Tables	7
11	Security, office clerk, etc.(Mobile Phones + Recharge)	0.25
12	Repairing of cots(Welding strips) 100 x 850	0.85
13	Maintainance of RO plant &water cooler	0.5
14	Plumbing Material & Spairs, consumables	0.5
15	Wooden spairs, hinges, screws, jaws,etc	0.5
16	Parking Stands	10
	Total	33.76

Total collection of maintainance charges= 18 lacs

Maintenance charges are spend Hostel wise by respective wardens & Financer(students) as per budget submitted by student committee at the commencemnt of next Academic session

GOVERNMENT COLLEGE OF ENGINEERING, KARAD

ISTE Student's Chapter

RECEIPTS BUDGET 2016-17

Sr. No.	Items	Amount in (Rs.)	Total in (Rs. in lacs)
1	BALANCE FROM 2015-16	90000.00	1.95
2	MEMBERSHIP FEE - UG 4 Year = 310*250	77500.00	
3	MEMBERSHIP FEE - Direct Second Year UG 3 Year = 60*200	12000	
4	MEMBERSHIP FEE - PG - ME 2 year = 60*150	9000	
5	MEMBERSHIP FEE - PG - MCA 3 year = 30*200	6000.00	

EXPENDITURE BUDGET 2016-17

I) Central Registration Fee to be paid to ISTE

Sr. No.	Items	Amount in (Rs.)	Total in (Rs. in lacs)
1	REGISTRATION FEE - UG 4 Year	40300.00	0.589
2	REGISTRATION FEE - Direct Second Year UG 3 Year	6600.00	
3	REGISTRATION FEE - PG - ME 2 year	5400.00	
4	REGISTRATION FEE - PG - MCA 3 year	6600.00	

1.36

Expenditure Budget for conducting workshop/seminar/lectures etc.

Sr. No.	Items	Amount in (Rs.)	Total in (Rs. in lacs)
	UG PROGRAMS		
1	CIVIL - Expert lectures and seminars	8000	0.4
2	ELECTRICAL - Expert lectures and seminars	8000	
3	MECHANICAL - Expert lectures and seminars	8000	
4	IT- Expert lectures and seminars	8000	
5	ENTC - Expert lectures and seminars	8000	
	PG PROGRAMS		
1	RESEARCH METHODOLOGY WORKSHOP for all PG	5000	0.05

Sr. No.	Items	Amount in (Rs.)	Total in (lacs)
1	AVISHKAR	25000.00	0.3