

GOVT. COLLEGE OF ENGINEERING AMRAVATI

(An Autonomous Institute of Govt. of Maharashtra)



BUDGET BOOK-2023-24

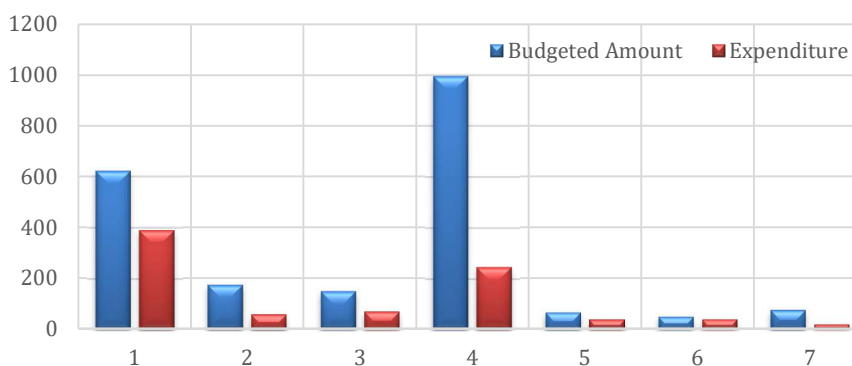
Summary of Expenditure for Financial Year 2022-23

(All figures are in Lakhs)

Budget Head	Cumulative Balance as on 1 st April - 2022	Receipt Amount of 2022-23	Budget for 2022-23	Expenditure 2022-23	Cumulative Closing Balance as on 31 st March 2023 (2+3-5)
(1)	(2)	(3)	(4)	(5)	(6)
Tuition Fee	724.43	282.30	620.34	388.50	618.23
Laboratory Fee	618.72	169.38	173.06	58.57	729.53
Examination Fee	21.83	48.37	145.76	68.30	1.9
Student Development Fee	3399.83	749.98	994.20	244.60	3905.21
Library Fee	236.22	94.10	64.60	37.58	292.74
Gymkhana Fee	190.7	75.28	46.25	36.90	229.08
Other (including T & P & Internet fee)	1275.96	159.66	73.17	19.60	1416.02
TOTAL	6467.69	1579.07	2117.38	854.05	7192.71

Expenditure Against Budgeted Amount

All figures are in Rs Lakhs



1	Tuition Fee	2	Laboratory Fee
3	Examination Fee	4	Student Development Fee
4	Library Fee	6	Gymkhana Fee
7	Other (including T & P & Internet fee)		

Summary of Budget for Financial Year 2023-24

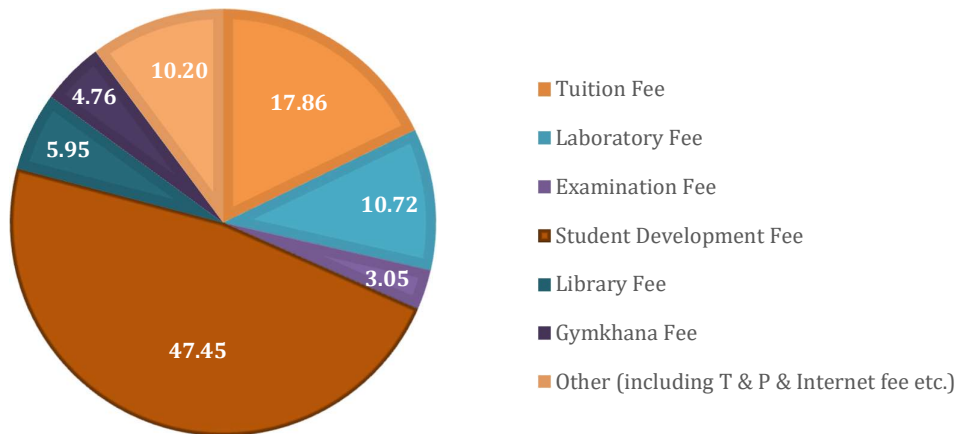
(All figures are in Lakhs)

Budget Head	Cumulative Balance as on 1 st April - 2023	Expected Receipt Amount of 2023-24	Budget for 2023-24
(1)	(2)	(3)	(4)
Tuition Fee	618.23	292.20	957.07
Laboratory Fee	729.53	175.32	168.94
Examination Fee	1.9	49.94	94.00
Student Development Fee	3905.21	776.28	1489.89
Library Fee	292.74	97.40	71.48
Gymkhana Fee	229.08	77.92	50.57
Other (including T & P & Internet fee)	1416.02	166.82	148.10
TOTAL	7192.71	1635.87	2980.05

RECEIPT OF FEES

ALL FIGURES ARE IN RS LACKS

VALUES REPRESENTS THE PERCENTAGE OF TOTAL RECEIPT



Various Budget Heads

A	Tuition Fees
AT01	Office Expenses
AT02	Wages, Contractual Services, and AMC (other than lab equipment's)
AT03	Telephone Electricity and Water charges
AT04	Rent, Rate and Taxes
AT05	Minor works (civil/electrical including Refurbishments & maintenances)
AT06	Advertisement
AT07	Travel Expenses
AT08	Professional Services
AT09	Institutional Reforms
AT10	Miscellaneous Fund
B	Development Fees
BD01	Equipment Furniture
BD02	Assets, Major Work (Civil & Electrical) including Refurbishment & maintenance (Above 3 lakhs)
BD03	Faculty / Staff Development Organization of conferences, Training programme etc
BD04	Publications, faculty / staff Development programmes
BD05	Student Technical Activity
BD06	Miscellaneous Fund
C	Other Expenses
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF), Magazine etc.
CO02	Library Fees
CO03	University Fees/Instt. other fee
CO04	T & P FEES
CO05	Internet & Emails Fees
CO06	Caution Money Deposit
CO07	Laboratory Fees
	Material & Supply
	Repairing & maintenance
	Project
	laboratory equipment, AMC
CO08	Examination Fees
D	FOUR FUND
DF01	Corpus Fund
DF02	Equipment Fund
DF03	F S D Fund
DF04	Maintenance Fund
E	Central Govt. Fund & Other Bodies Fund
R	Recurring
ER01	Maintenance
ER02	Salary/ Wages/ Remuneration/ Honorarium
ER03	TA/DA
ER04	Consumable/ Stationery
ER05	Other Expenses
NR	Non-Recurring
ENR01	Equipment/ Machinery
ENR02	Furniture
ENR03	Software & renewal as licence fees
ENR04	Services & AMC Civil, electrical works etc
ENR05	Other Expenses

Abbreviations Used for Various Departments

Abbreviation	Name of Department
CE	Civil Engineering
ME	Mechanical Engineering
IT	Information Technology
EE	Electrical Engineering
ET	Electronics and Telecommunication
AM	Applied Mechanics
IN	Instrumentation
MA	Mathematics
CH	Chemistry
PH	Physics
MT	Metallurgy
GM	Gymkhana
LB	Library
WS	Work-Shop
SW	Student Welfare and Women's Cell
TP	Training and Placement
HS	Hostel
RF	Robotics Forum
DAC	Dean Academics
AO	Administrative Office
PEC	Planning and Evaluation Committee
CS	Computer Science
DC	Data Centre
DQA	Dean Quality Assurance
DCA	Dean Corporate Affaire
GDN	Garden and Cleaning
SS	SC/ST Cell
DPA	Dean Planning and Administration
DRD	Dean Research and Development
LL	Language Laboratory
COE	Controller of Examination

INDEX

S.N.	Name of Department	Proposed Budget in Rs Lakh	Page No.
1	Summary of Expenditure -2022-23	----	i
2	Summary of Budget -2023-24	----	ii
3	Various Budget Heads	----	iii
4	Abbreviations Used for Various Departments	----	iv
5	Abstract of Budget (Department-Head and Sub-Head wise)	----	v
6	Civil Engineering	98.95	1
7	Applied Mechanics	26.56	6
8	Mechanical Engineering	93.41	9
9	Electrical Engineering	8.15	13
10	Electronics and Telecommunication	104.39	16
11	Computer Science	62.92	21
12	Information Technology	87.63	24
13	Instrumentation	70.42	28
14	Work-Shop & Central Store	129.42	33
15	Chemistry	23.36	45
16	Physics and Nao-Tech Lab	244.76	48
17	Mathematics	4.78	51
18	Metallurgy	14.75	53
19	Examination Cell	139.70	55
20	Data Center	116.19	58
21	Hostel	59.60	60
22	Library	71.48	63
23	Gymkhana	49.97	67
24	Language Laboratory	4.50	71
25	Robotics Forum	26.95	73
26	Training and Placement	32.01	76
27	SC/ST Cell	8.05	79
28	Student Welfare and Women's Cell	3.50	81
29	Dean Academics	14.45	83
30	Dean Planning and Administration	2.77	85
31	Dean Quality Assurance	5.52	87
32	Dean Corporate Affaire	191.20	90
33	Dean Research and Development	59.15	93
34	Garden and Cleaning	124.89	97
35	Administrative Office	681.40	100
36	Planning and Evaluation Committee	419.00	103

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
Department :- Civil Engineering Department					
A	Tuition Fees				
AT01	Office Expenses				
AT02	Wages, Contractual Services, and AMC (other than lab equipments)				
AT03	Telephone Electricity and Water charges				
AT04	Rent, Rate and Taxes				
AT05	Minor works (civil/electrical including Refurbishments & maintenances)				
AT06	Advertisement				
AT07	Travel Expences				
AT08	Professional Services	Honorarium to Expert speakers for Expert lecture		L/S	0.50
AT09	Institutional Reforms	BoS/other meeting member's honorarium		L/S	0.50
AT10	Miscellaneous Fund				
Total (AT01 to AT10)					1.00
B	Development Fees				
BD01	Equipment , Furniture, Library etc.	Desktop computers All-in-one, 23.8" display, Intel Core i7, 4 / 8 GB RAM, SDD , Windows 11 Preloaded, 3 Years Warranty	1.00	15	15.00
		Laptops 14" display, Intel Core i7, 8GB RAM, 1 TB SSD, Windows 11 Preloaded, 3 Years Warranty	1.00	5	5.00
		Lazer Printer Multi function, A4 size, 1 Year warranty	0.25	4	1.00
		Anti Virus software For stand alone PCS	0.005	50	0.25
		Sieve Shaker, electrically operated	0.75	1	0.75
		Sampler extractor, hand operated	0.15	3	0.45
		Dial gauges, analog, 25 mm travel, 0.01 mm least count	0.05	10	0.50
		Thermostaically controlled Oven	0.60	2	1.20
		Field vane shear apperatus, hand operated with dial gauge	1.25	1	1.25
		Split spoon samplers	0.40	2	0.80
		Moulds for CBR test, alongwith perforated base plate and extension coller	0.10	4	0.40

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		Moulds for Standard Compaction Test, alongwith base plate and extension collar	0.07	4	0.28
		Moulds for Permeabilty teast	0.25	4	1.00
		Moulds for relative density tests	0.25	2	0.50
		Lab Vane shear Apperatus	0.40	2	0.80
		Motorised Liquid limit apperatus	0.250	2	0.50
		Electronics Weighing Balance (Compact Analytical Balance) 10 kg capacity, digital display, battery and electrically operated	0.150	1	0.15
		Electronics Weighing Balance (Compact Analytical Balance) 50 kg capacity, digital display, battery and electrically operated	0.400	1	0.40
		Set of IS sieves, 20 cm dia. brass rim (4.74 mm to 75 mic along with receiver)	1.05	1	1.05
		Hydraulic Jack 500 kN capacity, along with manually operated pumping unit	0.80	2	1.60
		Vacuum pump for descicator	0.35	1	0.35
		Digital pH meter	0.15	1	0.15
		Digital Turbidity meter	0.15	1	0.15
		Digital Conductivity meter	0.15	1	0.15
		COD Digester	0.75	1	0.75
		BOD Incubator	0.75	1	0.75
		Centrifuge	0.25	1	0.25
		Magnetic stirrer with hotplate	0.2	1	0.2
		Fluoride high range checker	0.1	1	0.1
		Digital PhotoFlurometer	0.3	1	0.3
		Digital Multiparameter Water Analysis kit	0.45	1	0.45
		Heavy Duty Mixer cum grinder	0.1	1	0.1
		Fluoridemeter	0.25	1	0.25
		Laboratory Electronic Microscope	1.00	1	1.00
		Digital Level	4.00	2	8.00
		Prismatic Compass	0.15	10	1.50
		Digital Plannimeter	0.60	2	1.20
		Megaphone, battery operated	0.10	1	0.10

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		Total Station Angle measurement accuracy- 5", Least Count 1", 30x magnification, Dual axis compensator, Distance measurement with reflector prism- 500m, distance measurement with single prism reflector - 4.0 km, Optical Plummet, Internal Memory - 0.25 GB, Linux based operating system, Both side keyboard and touch screen, battery operated, Tripod, Reflector with single prisom,1 year warranty,	4.00	3	12.00
		Plane Table	0.25	4	1.00
		Laser distance mesuring device	0.05	10	0.50
		Cordless mikes	0.10	2	0.20
		Cooler Mikes	0.06	2	0.12
		Sound amplifier for speakers	0.30	1	0.30
		Laser presentation remote	0.05	1	0.05
		U-tube manometer	0.15	2	0.30
	Furniture	Air conditioners 1.5 / 2 T	0.50	5	2.50
		Steel cupboards , majour	0.20	4	0.80
		Steel bookshellves, 4 shelves with sliding shutters	0.15	4	0.60
		Visitor's chairs	0.05	10	0.50
		Computer revolving chairs	0.07	20	1.40
	Library (e-Purchases)				
BD02	Assets ,Major Work (Civil & Elecrtical) including Refurbishment & maintenace (Above 3 lakhs)				
BD03	Faculty / Staff Development Organization of conferences, Training programme etc				
BD04	Publications,faculty / staff Development programmes				
BD05	Student Technical Activity				
BD06	Miscellaneous Fund				
TOTAL (BD01 to BD06)					68.90
C	Other Expenses				
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF),Magezine etc.				
CO02	Library Fees				
CO03	University Fees/Instt.other fee				

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
C004	T & P FEES				
C005	Internet & Emails Fees				
C006	Coution Money Deposit				
C007	Laboratory Fees				
	Material & Supply	Chemicals		L/S	1.00
		Descicator non-vacuum type 200 mm dia	0.006	4	0.02
		Descicator vacuum type 200 mm dia	0.009	2	0.02
		Machine oil	0.005	10 Lit	0.05
		Rubber membranes for Triaxial tests		1 set	0.04
		Filter papers		L/s	0.05
		Glassware		L/S	0.00
		Benzene	Rs. 350/- per liter	20 lit	0.07
		Mercury	0.50	2 kg	1.00
		Cartridges for printers (black)	0.040	10	0.40
		Lime powder	Rs. 600/-	10 bags	0.06
		Wooden Pegs	Rs. 50/-	50	0.03
		Sampling tubes	0.040	10	0.40
		Surcharge weights for CBR Test	0.025	4	0.10
		Aluminium containers	0.003	50	0.15
		Metal Tray	0.015	10	0.15
		Permeability moulds	0.150	2	0.30
		Pycnometers	0.01	10	0.10
		Acrylic pipes for U-tube manometers	0.14	4 m	0.06
		Tonner for xerox m/c	0.50	2	1.00
		Carteges for printers	0.05	10	0.50
		Mouse and keyboard combo	0.03	10	0.06
	Repairing & maintenance	Repairing of equipments in Geotechnical Engg. Lab		Lump sum	1.50
		Repairing of equipments/Pumps in Fluid Mechanics Lab		Lump sum	0.50
		Repairing of equipments in Environmental Engg. Lab		Lump sum	1.00
		Repairing of Computers, laptops & printers in U.G. & P. G. Computer Labs		Lump sum	1.00
		Maintenance of MIDAS GTS NX software - single user for 3 years	1.25	5	6.25
		Repairing of furniture		LS	0.50
		Repairing of Acs		LS	0.50
		Repairing of Xerox machine		LS	0.25

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
	Project	Projects of UG			1.00
		Projects of Final year M. Tech/ Ph.D.. Geotechnical Engineering students			5.00
		Projects of Final year M. Tech. Environmental Engineering students			3.00
		Ph.D. Hydraulic Engg			3.00
	laboratory equipment, AMC				
CO08	Examination Fees				
Total (CO01 to CO08)					29.05
D	FOUR FUND				
DF01	Courpus Fund				
DF02	Equipment Fund				
DF03	F S D Fund				
DF04	Maintenance Fund				
Total (DF01 to DF04)					0.00
E	Central Govt. Fund & Other Bodies Fund				
R	Recurring				
ER01	Maintenance				
ER02	Salary/ Wages/ Remuneration/ Honorarium				
ER03	TA/DA				
ER04	Consumable/ Stationery				
ER05	Other Expenses				
Total (ER01 to ER05)					0.00
NR	Non Recurring				
ENR01	Equipments/ Machinery				
ENR02	Furniture				
ENR03	Software & renewal as licence fees				
ENR04	Services & AMC Civil, electrical works etc				
ENR05	Other Expenses				
Total (ENR01 to ENR05)					0.00
GRAND TOTAL					98.95

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
Department :- Applied Mechanics Department					
A	Tuition Fees				
AT01	Office Expenses				
AT02	Wages,Contractual Services, and AMC (other than lab equipments)				
AT03	Telephone Electricity and Water charges				
AT04	Rent, Rate and Taxes				
AT05	Minor works (civil/electrical including Refurbishments & maintenances)				
AT06	Advertisement				
AT07	Travel Expences				
AT08	Professional Services				
AT09	Institutional Reforms				
AT10	Miscellaneous Fund				
Total (AT01 to AT10)					0.00
B	Development Fees				
BD01	Equipment, Furniture, Library (e-Purchases)	Steel Cutter Cut Off /Chop Saw Machine	0.2	1	0.20
		Beam Moulds	0.22	6	1.32
		Moulds 150 x 150x 150 mm	0.15	12	1.80
		Izod Impact Test Machine	1.5	1	1.50
		Stifness of a spring in spring Testing Machine	2	1	2.00
		Behavior of column & Struss Apparatus	1.5	1	1.50
		Digital Test Hammer	4	2	8.00
BD02	Assets ,Major Work (Civil & Elecrtical) including Refurbishment & maintenace (Above 3 lakhs)				
BD03	Faculty / Staff Development Organization of conferences, Training programme etc. Publications,faculty / staff Development programmes				
BD04	Student Technical Activity, And co curricular activity		1		1.00
BD05	Establishment / Development of Incubation Centre, Centre of excellence, etc.				
BD06	Miscellaneous Fund				
Total (BD01 To BD06)					17.32
C	Other Expenses				
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF),Magezine etc.				
CO02	Library Fees				

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
C003	University Fees/Instt.other fee				
C004	T & P FEES				
C005	Internet & Emails Fees				
C006	Coution Money Deposit				
C007	LABORATORY FEES Material & Supply, Repairing & Maintenance, Project, for Laboratory Equipment, AMC	Bill books for testing	0.0035	30	0.11
		Quick Heal Antivirus	0.005	20	0.10
		Laser Printer Cartridge Tonner	0.05	10	0.50
		Colour Lazer printer cartridge Tonner set	0.12	3	0.36
		Zerox paper rim A4 size	0.0024	70	0.17
		Colour Zerox Machine Cartridge set	0.4	1	0.40
		Black Zerox Machine Cartridge	0.03	3	0.09
		Refilling of Lazer Printer Tonner	0.0004	10	0.00
		Repairing of Microprocessor based extensometer	0.25	1	0.25
		Repairing of MCS make indicator	0.45	1	0.45
		UG & PG project & Desertation	1		1.00
		Calibration of CTM	0.4	1	0.40
		Probable repairing of Concrete lab Equipment	1	1	1.00
		Various Size Sieves (4.75 mm, 2.36 mm, 1.18 mm, 600 mm, 300 mm, 150 mm, 90 mm & lead with pan)	0.03	16	0.48
		UG & PG project & Desertation	1		1.00
		Oil for UTM and CTM	0.5		0.50
		Travellers	0.025	4	0.10
		Hardness test specimen brass, Aluminium,CI, MS of 25x25mm size	0.003	30	0.09
		Impact test specimen, CT, Brass, Aluminium, Ms of 10x10x75 mm size	0.003	30	0.09
		Compression test wooden specimen50x50x50mm	0.003	30	0.09
		Compression test wooden specimen50x50x50mm	0.003	30	0.09
		Bending test -wooden specimen30x40x500mm	0.003	30	0.09
		Shear test-mild steel specimen10x40mm size	0.003	30	0.09

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		Tension Test- mild Steel (20x400mm)	0.003	30	0.09
		Acrylic Alhbabets	0.05	4	0.20
		Repairing of UTM make Fine Spavy (Balancing and spare parts	1.5	1	1.50
C008	Examination Fees				
Total (C001 to C008)					9.24
D	FOUR FUND				
DF01	Courpus Fund				
DF02	Equipment Fund				
DF03	F S D Fund				
DF04	Maintenance Fund				
Total (DF01 to DF04)					0.00
E	Central Govt. Fund & Other Bodies Fund				
R	Recurring				
ER01	Maintenance				
ER02	Salary/ Wages/ Remuneration/ Honorarium				
ER03	TA/DA				
ER04	Consumable/ Stationery				
ER05	Other Expenses				
Total (ER01 to ER05)					0.00
NR	Non Recurring				
ENR01	Equipments/ Machinery				
ENR02	Furniture				
ENR03	Software & renewal as licence fees				
ENR04	Services & AMC Civil, electrical works etc				
ENR05	Other Expenses				
Total (ENR01 to ENR05)					0.00
GRAND TOTAL					26.56

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
Department :- Mechanical Engineering Department					
A	Tuition Fees				
AT01	Office Expenses				
AT02	Wages, Contractual Services, and AMC (other than lab equipments)				
AT03	Telephone Electricity and Water charges				
AT04	Rent, Rate and Taxes				
AT05	Minor works (civil/electrical including Refurbishments & maintenances)				
AT06	Advertisement				
AT07	Travel Expences				
AT08	Professional Services				
AT09	Institutional Reforms	BOS U.G.&P.G. & NBA			5.00
AT10	Miscellaneous Fund				
Total (AT01 to AT10)					5.00
B	Development Fees				
BD01	Equipment	All in one Desktop Computers-	0.8	20	16.00
		Laptop - i7 or latest version processor, 1 tb HD ,FHD, 15.6" display, Window 10, Graphic Card Or latest version it any	0.72	5	3.60
		ANS Software- (New Version)	8	1	8.00
		Solar pyranometer along with shading ring and suitable data logger	1.25	1	1.25
		CAM Analysis Apparatus	0.46	1	0.46
		Epicyclic Gear train Appratus	0.45	1	0.45
		Static & Dynamic Balancing Appratus	0.6	1	0.60
		Slip & Creep Measurement Appratus	1.6	1	1.60
		Whirling of Shaft Appratus	0.6	1	0.60
		Universal vibration appratus	2.5	1	2.50
		DATA Aquistition System	0.6	1	0.60
		Differencial Pressure Transmitter	0.1	1	0.10
		Bomb Calorimeter	0.5	1	0.50
		Junkers Calorimeter	0.5	1	0.50
		Photovoltaic Test kit	0.5	1	0.50
		Lathe tool Dynamometer	1.5	1	1.50
		Drill tool Dynamometer	1.5	1	1.50
		Mill tool Dynamometer	1.5	1	1.50
		Pressure measurement Tutor	0.67	1	0.67
		Strain measurement Tutor	0.64	1	0.64

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		Temperature measurement Tutor	0.69	1	0.69
		RPM/ Speed measurement Tutor	0.75	1	0.75
	Furniture	16inch, 60 W oscillating Fan	0.1	3	0.30
		Green Board 8x4	0.25	2	0.50
		Metal Cabinet with glass door (4'x2.5')	0.2	2	0.40
	Library (e-Purchases)				
BD02	Assets ,Major Work (Civil & Elecrtical) including Refurbishment & maintenace (Above 3 lakhs)				
BD03	Faculty / Staff Development Organization of conferences, Training programme etc				
BD04	Student Technical Activity & co Curricular activity				0.50
BD05	Establishment /Development of incubation Centre, Centre of excellence etc				
BD06	Miscelleneous Fund				0.00
Total (BD01 to BD06)					46.21
C	Other Expenses				
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF), Magezine etc.				
CO02	Library Fees				
CO03	University Fees/Instt.other fee				
CO04	T & P FEES				
CO05	Internet & Emails Fees				
CO06	Coution Money Deposit				
CO07	Laboratory Fees Material & Supply	Diesel	0.0009	40	0.04
		Petrol	0.0011	50	0.06
		Engine Oil & White Grease	0.0012	10	0.01
		Projector Bulb	0.08	1	0.08
		Sahan Cloth & Curtains	0.0006		0.20
		Ricoh Toner 1230 D for Xerox M	0.029	2	0.06
		Toshiba Toner Model studio DP -2309 A for Xerox machine	0.03	1	0.03
		Printer Cartridge Toner for Brother Model : DCP L 2520 D	0.035	6	0.21
		Printer Cartridge Toner for HP 8	0.035	6	0.21
		Printer Cartridge Toner for 1020	0.036	5	0.18
		N.P.Antivirus 2019	0.005	20	0.10
		Pen Drive 32 GB	0.007	15	0.11
		USB Hard Disk 2 TB	0.05	1	0.05
		Key Board USB Port	0.00375	15	0.06
		Mouse USB	0.0025	16	0.04

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		Power cable & Internet cable	0.0035	15	0.05
		Computer Components :			
		Motherboard , hard disk , Ram et	0.2	5	1.00
		Practical Laboratory Consumabl	0.1	5	0.50
		Miscellaneous Items(For Department Use) i.e. Window Cloth for Class Room & Faculty Room , Table Cloth, Table Glass, Register, Essential Stationery , Thermas, Glass, For Dept. Meeting Tea Expd. etc.	0.2	1	0.20
		Diesel for 125 kVA Generator	0.0009	2000 ltr.	2.00
	Repairs & Maintanance	Computer / Printer Maintenance & Toner Cartridge Refiling		1	0.40
		Repair & maintenance of IC Engine Lab equipments		--	1.50
		Repair & maintenance of Heat Transfer Lab equipments		--	0.50
		Repair & maintenance of Fluid & HM Lab equipments		--	0.02
		Repair & maintenance of RAC Lab equipments		--	0.25
		Maintenance of 3D Scanner (White light Scanner)		1	1.00
		Maintenance of 3D Printer (u print SE plus)		1	2.20
		Repair & Maintenance of Water Cooler & Air Coolers		1	0.20
		Repair & maint. of Multimedia Projector / Projection Screen		1	0.20
		Repair , maintenance & reinstallation of Air Conditioner		15	1.25
		Repair & maintenance of Xerox Machine		2	0.50
		Kirloskar D. G. Set 125 kVA (Repair and Maintenance)		1	1.50
		Repair & maintainance EDM Machine		1	2.00
		Miscellaneous		--	1.00
	Project	Projects of Final year B. Tech. Mechanical Engineering students			1.50
		Projects of Final year M. Tech. (Thermal/ Production)			2.00

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		Minor Projects of B. Tech. Mechanical Engineering students			0.50
		SAE Baja 2023-24 (M Baja Atv)			15.00
	laboratory equipment, AMC	AMC D. G. Set 125 kVA (Repair and Maintenance)		2	1.50
		AMC of 3D Printer uprint SE plus		1	2.00
		Compressive Desktop PC AMC		40	2.00
CO08	Examination Fees				0.00
Total (CO01 to CO08)					42.20
D	FOUR FUND				
DF01	Courpus Fund				
DF02	Equipment Fund				
DF03	F S D Fund				
DF04	Maintenance Fund				
Total (DF01 to DF04)					0.00
E	Central Govt. Fund & Other Bodies Fund				
R	Recurring				
ER01	Maintenance				
ER02	Salary/ Wages/ Remuneration/ Honorarium				
ER03	TA/DA				
ER04	Consumable/ Stationery				
ER05	Other Expenses				
Total (ER01 to ER05)					0.00
NR	Non Recurring				
ENR01	Equipments/ Machinery				
ENR02	Furniture				
ENR03	Software & renewal as licence fees				
ENR04	Services & AMC Civil, electrical works etc				
ENR05	Other Expenses				
Total (ENR01 to ENR05)					0.00
GRAND TOTAL					93.41

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
Department :- Electrical Engineering Department					
A	Tuition Fees				
AT01	Office Expenses				
AT02	Wages ,Contractual Services, AMC (other than lab equipments), Repairing & Maintenance (other than lab equipments)				
AT03	Telephone Electricity and Water charges				
AT04	Rent, Rate and Taxes				
AT05	Minor Work (Civil / Electrical) including Refurbishments & Maintenance (Below ₹ lakhs)				
AT06	Advertisement				
AT07	Travel Expences				
AT08	professional Services				
AT09	Institutional Reforms	Bos, NAAC, AcademicAudit , Expert Lecture bill			1.00
AT10	Miscellaneous Fund	The Items which are not covered above and require as and when need arises/Aluminium Windows in Computer Lab	3		0.50
Total (AT01 To AT10)					1.50
B	Development Fees				
BD01	Equipment, Furniture, Library (e-Purchases)	I7 Laptop with advanced Specifications	1	1	1.00
		Various Digital Electronics Trainer / boards / kits (whichever is available) etc.	1.00	1	1.00
		Variou Control System Trainer kits	1.00	1	1.00
		Revolving chair	0.15	1	0.15
BD02	Assets ,Major Work (Civil & Elecrtical) including Refurbishment & maintenace (Above 3 lakhs)				
BD03	Faculty / Staff Development Organization of conferences, Training programme etc. Publications,faculty / staff Development programmes				
BD04	Student Technical Activity, And co curricular activity				
BD05	Establishment / Development of Incubation Centre, Centre of excellence, etc.				
BD06	Miscellaneous Fund				

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
Total (BD01 To BD05)					3.15
C	Other Expenses				
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF), Magezine etc.				
CO02	Library Fees				
CO03	University Fees/Instt.other fee				
CO04	T & P FEES				
CO05	Internet & Emails Fees				
CO06	Coution Money Deposit				
CO07	LABORATORY FEES Material & Supply, Repairing & Maintenance, Project, for Laboratory Equipment, AMC	Repairing & Maintenance of Equipment, Computer, Printer, Scanner, Additional Keyboard, Mouse, Mouse pad, Supply cord etc.	LS		1.50
	Repairing & maintenance	All the Lab Equipment, Xerox, Watercooler. UPS Battery Lead/water, etc	LS		1.00
		Major PROJECTS	LS		0.50
	Project	Major PROJECTS	LS		0.50
CO08	Examination Fees				
Total (CO01 to CO08)					3.50
D	FOUR FUND				
DF01	Courpus Fund				
DF02	Equipment Fund				
DF03	F S D Fund				
DF04	Maintenance Fund				
Total (DF01 to DF04)					0.00
E	CENTRAL GOVT. FUND & OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.				
R	Recurring				
ER01	Maintenance				
ER02	Salary/ Wages/ Remuneration/ Honorarium				
ER03	TA/DA				
ER04	Consumable/ Stationery				
ER05	Other Expenses including IE/ISTE/and other chater activities				
Total (ER01 to ER05)					0.00
NR	Non Recurring				
ENR01	Equipments/ Machinery				
ENR02	Furniture				
ENR03	Software & renewal as licence fees				
ENR04	Services & AMC Civil, electrical works etc				
ENR05	Other Expenses				

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
Total (ENR01 to ENR05)					0.00
GRAND TOTAL					8.15

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
Department :- Electronics and Telecommunication Department					
A	Tuition Fees				
AT01	Office Expenses				
AT02	Wages, Contractual Services, AMC (other than lab equipments), Repairing & Maintenance (other than lab equipments)				
AT03	Telephone Electricity and Water charges				
AT04	Rent, Rate and Taxes				
AT05	Minor Work (Civil / Electrical) including Refurbishments & Maintenance (Below 3 lakhs)				
AT06	Advertisement				
AT07	Travel Expences				
AT08	Professional Services				
AT09	Institutional Reforms	NBA, Academic Audit, BoS, etc	1.00		0.50
AT10	Miscellaneous Fund		0.50		0.10
Total (AT01 To AT10)					0.60
B	Development Fees				
BD01	Equipment, Furniture, Library (e-Purchases)				
	material likely to be received in 2023 but PO placed in 2022-23	Digital Storage Oscilloscope: 50MHz, Tektronix	0.41	10	4.10
		Arbitrary Function Generator: 60MHz	1.00	5	5.00
		Arbitrary Function Generator: 25MHz	0.45	10	4.50
		Universal Shift register	0.17	1	0.17
		ANSYS Academic Teaching HF license (5Tasks) (Version 2022 R2 or latest) limited nodes & 4 Cores HPC built-in): 10% of total invoice amount	0.50	1	0.50
	Equipment	Various Basic Electronics, Electronics Devices and circuits kits / trainers, boards etc (whichever is available)	1.00	1	1.00
		Various Linear Integrtaed Circuits kits / trainers, boards etc. (whichever is available)	1.00	1	1.00
		Various Digital Electronics Trainer / boards / kits (whichever is available) etc.	1.00	1	1.00

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		Various Communication kits / trainers etc. (02 kits of each type)	1.00	1	1.00
		Pressure measurement, Temperature measurement, Torque measurement, Strain measurement trainer / kit (whichever is available)	0.75	1	0.75
		FPGA Development and Evaluation Boards	0.25	1	0.25
		8 bit Microprocessor	0.15	2	0.30
		8 bit micro-controller	0.25	1	0.25
		30 / 50 / 70 MHz Digital Storage Oscilloscope	0.45	20	9.00
		DC regulated Power Supply (30V, 1.5A / 2A)	0.50	15	7.50
		DC regulated Power Supply (30V / 3A)	0.80	15	12.00
		25 / 50 / 60 / 70 MHz Arbitrary Function Generator	0.65	15	9.75
		Desktop (All in one)	1.10	25	27.50
		Network Video Recorder for CCTV camera system	0.18	1	0.18
	Furniture	Air Conditioners (1.5 Ton / 2 Ton)	0.50	8	4.00
		Executive Chairs for Head & faculty	0.10	7	0.70
		Executive Table	0.60	1	0.60
		Cabinets and storages	0.15	2	0.30
		Curtains and fitting to faculty cabins, class rooms, Laboratories	1.00	1	1.00
		Ply to close overhead Laboratory windows and other Miscellaneous items	0.25	1	0.25
BD02	Assets, Major Work (Civil & Electrical) including Refurbishment & maintenance (Above 3 lakhs)				
BD03	Faculty / Staff Development, Organization of conferences, Training programme etc. Publications, faculty / staff Development programmes				
BD04	Student Technical Activities, co-curricular activity, activities under ETAS	Industrial visit, paper presentation, activities under ETAS etc.	0.30		0.30

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		Organizing workshops and training for students such as Engineering Fundamentals, VLSI Training, Antenna Training, PCB designing and packaging, Operational Research and Optimization etc	6.00		6.00
BD05	Establishment / Development of Incubation Centre, Centre of excellence, etc.				
BD06	Miscellaneous Fund		0.10		0.10
Total (BD01 To BD06)					99.00
C	Other Expenses				
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF), Magezine etc.				
CO02	Library Fees				
CO03	University Fees/Instt.other fee				
CO04	T & P FEES				
CO05	Internet & Emails Fees				
CO06	Coution Money Deposit				
CO07	LABORATORY FEES Material & Supply, Repairing & Maintenance, Project, for Laboratory Equipment, AMC				
	Materials and supply	RAM DDR4 2666MHz 16GB capacity Compatibility with AIO i7 8th generation and with Laptops (HP and Lenovo)	0.06	14	0.84
		SSD 500/448 GB internal (Compatibility with Laptop (HP and Lenovo and AIO i7 8th generation make Lenovo)	0.07	10	0.70

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		Electronic Active and Passive components / modules such as diodes, transistors, resistors, capacitors, inductors etc. Various Analog and digital ICs, Arduino Uno, Arduino Mega, Arduino shield etc. Various Electronic Sensors modules, Electronic and Electric Components such as Transformers, Relays, Switches, Displays, Fuses, zero PCB, cables and connectors, connecting wires, etc	0.50	1	0.50
		Tools and Instruments such as keyboards, mouse, webcam, multi-meter, Printer Cartridge and tonner for Brother DCP B7500D, Pantum M7102DN and HP M1005 MFP (12A), Cartridge for Canon IR2006N, Ricoh MP C2004 ex and HP color printer, Portable hard disks 2TB and 4 TB, Color printer cartridge, High speed pendrive 128GB, Window 10 pro O.S, MS Office 365, Antivires, etc.	1.00		1.00
	Repairing & maintenance	Computers and Printers, Lab Equipment, kits, Devices etc	0.50		0.50
		Xerox machines, CCTV System, Fire Extinguishers, AC maintenance, Water Purifier, water coolers, air coolers, UPS, Batteries, Biometric system, other miscellaneous Mechanical, Electronics and Electrical repair work	1.00		1.00
	Project	Mini (Minor) Project (Third Year) Expenses for experimental works related to Mini Projects including experimental setups, consumables and other related expenses. Group of three students completes one project avg. Costing approx. Rs.1000/- per batch	0.01	5	0.05

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		Major Project (Final Year) Expenses for experimental works related to Major Projects including experimental setups, consumables and other related expenses. Group of four students completes one project avg. Costing approx. Rs. 2000/- per group	0.02	5	0.10
		Dissertation (M. Tech) Expenses for experimental works related to Dissertation including experimental setups, consumables and other related expenses. All 18 students individually completes one project avg. Costing approx. Rs. 5000/- per students	0.05	2	0.10
C008	Examination Fees				
Total (C001 to C008)					4.79
D	FOUR FUND				
DF01	Courpus Fund				
DF02	Equipment Fund				
DF03	F S D Fund				
DF04	Maintenance Fund				
Total (DF01 to DF04)					0.00
E	CENTRAL GOVT. FUND & OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.				
R	Recurring				
ER01	Maintenance				
ER02	Salary/ Wages/ Remuneration/ Honorarium				
ER03	TA/DA				
ER04	Consumable/ Stationery				
ER05	Other Expenses including IE/ISTE/and other chater activities				
Total (ER01 to ER05)					0.00
NR	Non Recurring				
ENR01	Equipments/ Machinery				
ENR02	Furniture				
ENR03	Software & renewal as licence fees				
ENR04	Services & AMC Civil, electrical works etc				
ENR05	Other Expenses				
Total (ENR01 to ENR05)					0.00
GRAND TOTAL					104.39

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
Department :- Computer Science Department					
A	Tuition Fees				
AT01	Office Expenses				
AT02	Wages ,Contractual Services, AMC (other than lab equipments), Repairing & Maintenance (other than lab equipments)	a) Outer Wages (Cart rent, labour charges) b) Xerox machine,Computer and printer AMC+ Repairing			
AT03	Telephone Electricity and Water charges				
AT04	Rent, Rate and Taxes				
AT05	Minor Work (Civil / Electrical) including Refurbishments & Maintenance (Below ₹ lakhs)				
AT06	Advertisement	E-tendring, Student Event, Counseltancy			0.25
AT07	Travel Expences	Industrial Visit (All students and faculty once in a semester)	0.1	75	7.50
AT08	professional Services	Upgrading of Labs, Faculty Consultancy, Book Publisher, student skil development			0.50
AT09	Institutional Reforms	BoS Meetings, Academic Audit, Expert Lecture			1.50
AT10	Miscellaneous Fund				0.00
Total (AT01 To AT10)					9.75
B	Development Fees				
BD01	Equipment	Computer (All-in-one)	0.85	35	29.75
		NetSim Simulator	1	1	1.00
		MySQL Server Database	1.5	1	1.50
		Microsoft Office-2016 version Licence copy	0.0649	5	0.32
		Raspberry Pi and Aurdino Kit for IOT	0.15	20	3.00
		IOT Accessories: Sensors, batteries (5V DC)	0.05	20	1.00
		Water Purifier RO - Commercial	1	1	1.00
		Mailxaminer Forensic Email Analysis Software	4	1	4.00
		Miscellaneous			0.20
		Furniture			
Library (e-Purchases)					
BD02	Assets ,Major Work (Civil & Elecrtical) including Refurbishment & maintenace (Above 3 lakhs)				

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
BD03	Faculty / Staff Development Organization of conferences, Training programme etc. Publications,faculty / staff Development programmes				
BD04	Student Technical Activity, And co curricular activity	Student paper publication, Technical Event	0.25		0.25
BD05	Establishment / Development of Incubation Centre, Centre of excellence, etc.				
BD06	Miscellaneous Fund				0.00
Total (BD01 To BD05)					42.02
C	Other Expenses				
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF),Magezine etc.				
CO02	Library Fees				
CO03	University Fees/Instt.other fee				
CO04	T & P FEES				
CO05	Internet & Emails Fees				
CO06	Coution Money Deposit				
CO07	LABORATORY FEES				
	Material & Supply	Pen Drive (128 GB)	0.02	10	0.20
		(USB) HDMI cabel for projector	0.02	5	0.10
		Miscellaneous			0.00
	Repairing & Maintenance	Printer		All	0.30
		AC		All	1.00
		Water Cooler		1	0.05
		Computer		100	3.00
		Electrical (Light, Fan, board & fitting)		All	0.50
		UPS		All	1.00
		Batteries		All	3.00
		Miscellaneous			0.50
	Project	Projects of Third year B.Tech. Computer Science & Engineering students (Minor Project)			0.50
		Projects of Final year B.Tech. Computer Science & Engineering students (Major Project)			0.50
		Projects of Final year M.Tech.			0.50
CO08	Examination Fees				0.00
Total (C001 to C008)					11.15
D	FOUR FUND				
DF01	Courpus Fund				
DF02	Equipment Fund				
DF03	F S D Fund				

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
DF04	Maintenance Fund				
Total (DF01 to DF04)					0.00
E	CENTRAL GOVT. FUND & OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.				
R	Recurring				
ER01	Maintenance				
ER02	Salary/ Wages/ Remuneration/ Honorarium				
ER03	TA/DA				
ER04	Consumable/ Stationery				
ER05	Other Expenses including IE/ISTE/and other chater activities				
Total (ER01 to ER05)					0.00
NR	Non Recurring				
ENR01	Equipments/ Machinery				
ENR02	Furniture				
ENR03	Software & renewal as licence fees				
ENR04	Services & AMC Civil, electrical works etc				
ENR05	Other Expenses				
Total (ENR01 to ENR05)					0.00
GRAND TOTAL					62.92

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
Department :- Information Technology Department					
A	Tuition Fees				
AT01	Office Expenses				
AT02	Wages ,Contractual Services, AMC (other than lab equipments), Repairing & Maintenance (other than lab equipments)				
AT03	Telephone Electricity and Water charges				
AT04	Rent, Rate and Taxes				
AT05	Minor Work (Civil / Electrical) including Refurbishments & Maintenance (Below ₹ lakhs)				
AT06	Advertisement				
AT07	Travel Expences	Visit to Industry / Institute	0.5	2	1.00
AT08	professional Services				
AT09	Institutional Reforms	BOS Meeting, Academic Audit, DFB	0.5	3	1.50
AT10	Miscellaneous Fund		0.25	1	0.25
Total (AT01 To AT10)					2.75
B	Development Fees				
BD01	Equipment, Furniture, Library (e-Purchases)				
	Equipments	D-Link Switch 8 Port	0.5	3	1.50
		RO UV Water Purifier 50 Lit Capacity	0.3	1	0.30
		Portable Harddisk 2TB	0.06	10	0.60
		All in One Computer: Processor 10th Gen, Intel core, Preloaded Windows 10 home with life time validity, Memory & Storage: 12GB, 1TB HDD, 1 TB SDD. Display: 23.8 inch full HDD, Camera full HDD	0.9	14	12.60
		All in One Computer: Processor 10th Gen, Intel core, Preloaded Windows 10 home with life time validity, Memory & Storage: 12GB, 1TB HDD, 1 TB SDD. Display: 23.8 inch full HDD, Camera HDD	0.9	20	18.00

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		GPU Desktop: Intel Core i9, 16 GB DDR4-2666 MHz RAM , 1 TB HDD, 1 TB-TLC M-2-SSD, NVIDIA® GeForce RTX™ 3060 (6 GB GDDR6 dedicated), Dimensions: 81.72 x 22.3 x 36.84 cm (Approx.), Inbuilt/attached camera	1.5	2	3.00
		Air Conditioner 5Star 1 Ton	0.5	10	10.00
		"Logism" software for Digital Logic Design	4.5	1	5.00
		Digital Smart Board	3.5	1	3.50
		Accelerate Network R&D Netsim Standard Software	10	1	10.00
		Microsoft Office Latest version Licence copy	0.08	12	0.96
		CC TV 10 camera and DVR including installation	2	1	2.00
		NVIDIA Jetson nano developer kit (B01-4GB)	0.25	1	0.25
	Furniture	Class Room Black / Green Board	0.15	2	0.30
		HOD Cabin Furniture	1	3	3.00
		Still Almirah 4 Feet	0.15	2	0.30
		Still Almirah 6 Feet	0.25	5	1.25
		Executive chairs for meeting Room	0.08	15	1.20
		Revolving Chais without handrest	0.5	20	1.00
		Wooden Dias	0.6	2	1.20
		Table top Glass for meeting table	0.3	1	0.30
BD02	Assets ,Major Work (Civil & Elecrtical) including Refurbishment & maintenace (Above 3 lakhs)				
BD03	Faculty / Staff Development Organization of conferences, Training programme etc. Publications,faculty / staff Development programmes				
BD04	Student Technical Activity, And co curricular activity	Conducting Technical and Nontechnical programs, Industry Expert Lectures	0.3	4	1.20
BD05	Establishment / Development of Incubation Centre, Centre of excellence, etc.				
BD06	Miscellaneous Fund		0.25	1	0.25
Total (BD01 To BD05)					77.71
C	Other Expenses				

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF), Magezine etc.				
CO02	Library Fees				
CO03	University Fees/Instt.other fee				
CO04	T & P FEES				
CO05	Internet & Emails Fees				
CO06	Coution Money Deposit				
CO07	LABORATORY FEES Material & Supply, Repairing & Maintenance, Project, for Laboratory Equipment, AMC				
	Material & Supply	Laser Printer Toner Carriage(New) brother DCP-L2520D	0.05	4	0.20
		Antivirus software for computers 3 years	0.02	100	2.00
		Laser Printer Toner Carriage(New) Hp LaserJet M1005MFP	0.05	2	0.10
		Hp LaserJet Pro CP1025 Color Printer Cartridge	0.07	1	0.07
		Cannon Color Printer Carriage/ Toner Image CLASS MF643Cdw	0.35	1	0.35
		Pantum Printer Carriage-M7102DN	0.05	3	0.15
		Printer Ccarriage Hp12A	0.04	2	0.08
		RAM DDR4 2666MHz 16 GB Compatible with AIO i7 8th Generation Make Lenovo	0.05	10	0.50
		SSD 500 / 448 GB Internal (Compatibility with Laptop Lenovo 81B0, Lenovo V330-14IKB)	0.05	10	0.50
		Printer Toner Refilling (Hp, Brother, Pantum, Cannon)	0.005	20	0.10
		Copier Machine Carriage	0.08	2	0.16
		Keyboard Wireless / Wired	0.005	10	0.05
		Mouse Wireless / Wired	0.003	10	0.03
		Rasper Clear Acrylic Writing Pad with Adjustable Height (Standard Size 21 * 15 INCHES) 8MM Premium Quality	0.05	8	0.40
		Curtons for Laboratory and Faculty Cabins With Fitting	0.015	25	0.38
		Wireless Presenter Remote Presentation USB Control PowerPoint PPT Clicker	0.04	9	0.36

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		VGA Cables for Projector	0.009	4	0.04
		Pointer cum Slider	0.035	9	0.32
		CAT-6 Internet cable Bundle (500 m)	0.07	1	0.07
		I/O box (D-Link)	0.005	25	0.03
		HDMI Cable for Projector	0.01	3	0.03
		Wall Clock	0.005	8	0.04
		Headphone/ Neckband Wired/Wireless	0.03	9	0.27
	Repairing and Maintenance	Computer	0.01	10	0.10
		Printer	0.01	10	0.10
		Copier Machine	0.05	2	0.10
		UPS Maintenance/Repairing	0.08	2	0.16
	Projects	Projects of Final Year BTech	0.05	10	0.50
C008	Examination Fees				0.00
Total (C001 to C008)					7.17
D	FOUR FUND				
DF01	Courpus Fund				
DF02	Equipment Fund				
DF03	F S D Fund				
DF04	Maintenance Fund				
Total (DF01 to DF04)					0.00
E	CENTRAL GOVT. FUND & OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.				
R	Recurring				
ER01	Maintenance				
ER02	Salary/ Wages/ Remuneration/ Honorarium				
ER03	TA/DA				
ER04	Consumable/ Stationery				
ER05	Other Expenses including IE/ISTE/and other chater activities				
Total (ER01 to ER05)					0.00
NR	Non Recurring				
ENR01	Equipments/ Machinery				
ENR02	Furniture				
ENR03	Software & renewal as licence fees				
ENR04	Services & AMC Civil, electrical works etc				
ENR05	Other Expenses				
Total (ENR01 to ENR05)					0.00
GRAND TOTAL					87.63

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
Department :- Instrumentation Engineering Department					
A	Tuition Fees				
AT01	Office Expenses				
AT02	Wages, Contractual Services, AMC (other than lab equipments), Repairing & Maintenance (other than lab equipments)				
AT03	Telephone Electricity and water charges				
AT04	Rent, Rate and Taxes				
AT05	Minor Work (Civil / Electrical) including Refurbishments & Maintenance (Below 3 lakhs)				
AT06	Advertisement				
AT07	Travel Expences				
AT08	Professional Services				
AT09	Institutional Reforms	NBA, Academic Audit, BoS, etc	0.50		0.50
AT10	Miscellaneous Fund		0.25		0.25
Total (AT01 To AT10)					0.75
B	Development Fees				
BD01	Equipment, Furniture, Library (e-Purchases)				
	material received in 2023 but procured in 2022-23	Digital Storage Oscilloscope	0.42	10	4.20
	Equipment	Various Basic Electronics, Electronics Devices and circuits kits / trainers, boards etc (whichever is available)	1.00	1	1.00
		Various Linear Integtraed Circuits kits / trainers, boards etc. (whichever is available)	1.00	1	1.00
		Various Digital Electronics Trainer / boards / kits (whichever is available) etc.	1.00	1	1.00
		Various sensor and transducers Trainer / boards / kits (whichever is available) etc.	1.00	1	1.00
		Dual beam Spectrophotometer	4.00	1	4.00
		20 - 50 MHz Digital Storage Oscilloscope	0.49	10	4.90
		Dual dc regulated Power Supply (30V / 2A)	0.50	2	1.00

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		20- 50 MHz Arbitrary function generator	0.50	6	3.00
		Desktop (All in one)	1.10	5	5.50
		Printer	0.25	5	1.25
		Air Conditioners (1.5 Ton / 2 Ton)	0.50	4	2.00
		Interactive digital board	2.40	1	2.40
		On Ear Wireless Headphones with Mic	0.03	5	0.15
	Furniture	Executive Chairs for faculty	0.15	4	0.60
		Steel Cupboard	0.20	3	0.60
		Staff Chair	0.10	5	0.50
		Head cabin Furnitute	4.00	1	4.00
		Piegonhole Cupboardof for	0.30	1	0.30
		Modular Furniture (CoE)	4.50	1	4.50
BD02	Assets, Major Work (Civil & Elecrtical) including Refurbishment & maintenace (Above 3 lakhs)				
BD03	Faculty / Staff Development, Organization of conferences, Training programme etc. Publications, faculty / staff Development programmes				
BD04	Student Technical Activities, co - curricular activity, activities under ETAS	Industrial visit, paper presentation, etc.	0.30		0.30
		Organizing workshops and training for students such as Engineering Fundamentals, VR, PLC Training, etc	3.00		3.00
BD05	Establishment / Development of Incubation Centre, Centre of excellence, etc.	All in one Computers	0.9	10	9.00
		UPS	4	1	4.00
		Deluxe Conventional Mercurial Type BP Instrument 0 to 300 mm of Hg scale with elegant finish, fine numbering and durable Fused type, permanent graduation marking on the glass tube, Special control valve for perfect pressure drop	0.03	2	0.06
		Stethoscope SS To listen the sounds made by the heart, lungs or intestines, as well as blood flow in arteries and veins. Temperature Rating Ambient: 18 to 30 degrees	0.02	2	0.04

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		EEG System with scalp electrodes	0.5	1	0.50
		4 Blood Glucose Meter and strips BlueTooth Connectivity with App	0.02	1	0.02
		Pulse Rate,Spo2 White NIBP Pulse Rate Measurement Patient Monitor	0.3	1	0.30
		Ultrasound Image analysis software for detection of skin cancer	1.5	1	1.50
		High performance Ultrasound Skin Scanner with probe/TEWL/HYD measurement	3.5	1	3.50
BD06	Miscellaneous Fund		0.20		0.20
Total (BD01 To BD06)					65.12
C	Other Expenses				
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF),Magezine etc.				
CO02	Library Fees				
CO03	University Fees/Instt.other fee				
CO04	T & P FEES				
CO05	Internet & Emails Fees				
CO06	Coution Money Deposit				
CO07	LABORATORY FEES Material & Supply, Repairing & Maintenance, Project, for Laboratory Equipment, AMC				
	Materials and supply	RAM DDR4 2666MHz 16GB capacity Compatibility with AIO i7 8th generation	0.10	5	0.50
		RAM DDR4 2444MHz 16GB capacity Compatibility with Laptop (HP and Lenovo)	0.10	2	0.20
		SSD 500/448 GB internal (Compatibility with Laptop (HP and Lenovo and AIO i7 8th generation make Lenovo)	0.10	2	0.20
		Electronic Passive components modules such as resistors, capacitors, inductors etc. and other related material required in laboratory of different types, values and ratings	0.20	1	0.20

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		Various Electronic active components modules such as diodes, transistors and other related material required in laboratory of different types, values and ratings	0.25	1	0.25
		Various Analog and digital ICs modules such as gates, mux, decoder, encoder etc,	0.25	1	0.25
		Ardiuno Uno, Ardiuno Mega, Ardiuno shield, Rasberry Pi etc	0.50	1	0.50
		Electronic miscellaneous items	0.15		0.15
		Tools and Instruments such as keyboards, optical mouse, webcam, multi-meter, Portable hard disks 2TB and 4 TB,Color printer cartridge, High speed pendrive 128GB, Antivires, etc.	0.75		0.75
	Repairing & maintenance	Computers and Printers, Printer Cartridge for Brother-DCP-L2531DW and HP color printer,	0.50		0.50
		Lab Equipment, kits, Devices etc	0.25		0.25
		Xerox machine, Fire Extinguisher, AC maintenance, Water Purifier, UPS, Batteries, water coolers, other miscellaneous Mechanical, Electronics and Electrical repair work	0.50		0.50
	Project	Mini (Minor) Project (Third Year) Expenses for experimental works related to Mini Projects including experimental setups, consumables and other related expenses. Group of three students completes one project avg. Costing approx. Rs. 2000/- per batch	0.02	5	0.10

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		Major Project (Final Year) Expenses for experimental works related to Major Projects including experimental setups, consumables and other related expenses. Group of four students completes one project avg. Costing approx. Rs. 4000/- per group	0.04	5	0.20
C008	Examination Fees				
Total (C001 to C008)					4.55
D	FOUR FUND				
DF01	Courpus Fund				
DF02	Equipment Fund				
DF03	F S D Fund				
DF04	Maintenance Fund				
Total (DF01 to DF04)					0.00
E	CENTRAL GOVT. FUND & OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.				
R	Recurring				
ER01	Maintenance				
ER02	Salary/ Wages/ Remuneration/ Honorarium				
ER03	TA/DA				
ER04	Consumable/ Stationery				
ER05	Other Expenses including IE/ISTE/and other chater activities				
Total (ER01 to ER05)					0.00
NR	Non Recurring				
ENR01	Equipments/ Machinery				
ENR02	Furniture				
ENR03	Software & renewal as licence fees				
ENR04	Services & AMC Civil, electrical works etc				
ENR05	Other Expenses				
Total (ENR01 to ENR05)					0.00
GRAND TOTAL					70.42

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
Department :- Workshop and Central Store					
A	Tution Fees				
AT01	office Expense	---	0	0	0.00
AT02	wages, contratual services AMC (Other than Lab. Equipments), Repairing & Maintaince (Other than Lab. Equipments)	water cooler maintainance & repair	0.5	0	0.50
AT03	Telephone, Electricity & Water Charges		0	0	0.00
AT04	Rent, Rate & Taxes		0	0	0.00
AT05	Minor Work (Civil/Electrical) Including Refurdishments & Maintaince (Below 3 Lakhs)	Plumbing work for workshop graden, Molding shop, Machine shop. All equipment, accessories and labor charges	0	0	0.00
AT06	Advirtisment		0	0	0.00
AT07	Travel Expences		0	0	0.00
AT08	Professional Sevices		0	0	0.00
AT09	Institutional Reforms		0	0	0.00
AT10	Miscellaneous Funds		0	0	0.00
Total (AT01 To AT010)					0.50
B	Development Fees				
BD01	Equipment, Furniture, Library (e-purchases)		0	0	0.00
	Virtual Lab and Central Store	Computer All in One i5, 8GB RAM, 1TBSSD	0.7	15	10.05
	Virtual Lab	Printer All In One Duplex	0.25	3	0.75
		Lap Top-i5, 12GB/16GB RAM, 1TB SSD	0.75	2	1.50

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		Machine Shop : Double Pillar Band Saw Machine Round mm :- 175 Square mm :- 150 x 150 Drive Motor :- 1 H.P. 1440 RPM Hydraulic Motor :- 1 H.P. 1440 RPM Machine Specification Coolant Pump : 0.15 H.P. 440 Volt Blade Speed : 20/40/60 mtr/mnt Saw Blade Carbon or Metal (mm) : 3000 x 27 x 0.9 Floor Space L x W x H mm : 1630 x 1200 x 1000 Net Weight (Approx) :- 475 kg Standard Accessories : *Hydraulic Blade tension *Auto saw frame height adjustment *Heavy duty reduction gear box (Elecon/Shanti) *Step less cutting feed regulation *Complete electric system *Complete coolant system *Driven Chip brush *Complete hydraulic system *PLC control for all electric & hydraulic functions *Hydraulic full stroke clamping vice (with pressure regulator) *Carbide & roller blade guide for long life accurate cutting	4	1	4.00

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		Milling Machine universal head Vertical Turret Milling Machine Table Size mm 254 x 1270 Table Load kg 350 Longitude Manual mm 830 Cross Travel mm 380 Vertical Travel of knee mm 430 Ram Travel mm 550 Spindle Center To mm 190-630 Column Surface ---- ---- Quill Travel mm 127 Over Swivel on Turret deg 360 Head Swivel (R&L) deg 45 Head Swivel (Up & down) deg 45 Spindle Motor hp 03 Quill Feeds (mm/rpm) mm 0.04,0.08,0.2 Spindle Step Head 16 Steps 66-4540 (50Hz) Weight (Approx) kg 1200 Machine Size mm 1590 x 1680 x 2100	8	1	8.00
		Tools polishing machine	0.2	1	0.20
		Digital Vernier Caliper 0 to 25mm	0.03	6	0.18
		Pillar drilling machine	2	1	2.00

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		<p>turning shop .</p> <p>Lathe: Machine with 3 Jaw Chuck All Geared Lathe Machine . CAPACITY : Height of Centre 177mm, Admit Between Center 1000mm, Swing Over Bed 350mm, Swing over Cross_Slide 220mm, Swing over Gap 550mm, Width of Gap in front of face plate 140mm, Bed Width 241mm, Length of Bed 1750mm, MAIN SPINDLE : Spindle Nose Threaded 8 T.P.I., Spindle Bore 41mm, Taper Bore in Spindle Carriage MT-5, CARRIAGE : Cross -Slide Travel 210mm, Compound Slide Travel 135mm, Tool share capacity 20mm, TAIL -STOCK : Sleeve Dia Ø43.63mm, Sleeve Travel 150mm, Taper bore in Sleeve MT-3, SPEEDS : No. of Speed 8, Range of Speed 54 to 1000, FEEDS : No. of feeds 54, Longitudinal range mm per. 0.028 to 1.596, Cross range 0.015 to 0.728 LEAD - SCREW : Diameter 28mm, Pitch 4 T. P. I., THREADS : Metric 17/(0.5 to 6), Inch 54/(4 to 224), ELECTRICALS : Power Supply 415 V. 3 Phase 50 H2 AC, Main Motor 1.5 KW/2HP 1440 RPM,</p>	8	6	48.00
		Heavy Double Ended Electric Bench Grinder	0.25	1	0.25

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		<p>mounting shop: Furnace, 950 to 1800 Degree Celcius 220 Volte, Moter Speed 1/20HP Maximum Temp. 17000C Working Temp. 16000C Temp. Accuracy + 10C Heating Elements Molybdenum Disilicide (MoSi2) Heating Elements/ Silicon carbide rood Element is two side left & Right, Easily Replicable Power Supply 415 Volts, 3 Phase AC Supply Inner Size (WxHxD) 200x200x300MM Volume 10 Ltr Safety Protection Overheat and Thermocouple- Break Alarm Furnace Shell High Quality GI Sheet With PP Powder Coated Insulation High Quality Ceramic Fiber Zirconia Grade Thermal Insulation Material to Ensure a Good Uniformity Accessories High Temperature Furnace Gloves, One No of Crucible, Tong Electronic Component Autonics/ Schneider/ L&T Electronics Brands Heating Rate ≤ 150 C / Min Thermocouple R Type Shell Construction Double walled high Quality Fabrication of M. S.</p>	4.5	1	4.50
		<p>Sheet Metal-Plumbing Shop : Foot Operated Shearing machine, Shear Blade lenth 1000mm to 2000mm,Cutting Capacity 2 mm</p>	0.5	1	0.50
		<p>Pipe threding machine Elec. Motor operated, Die head size 1/2" to 4"</p>	0.6	1	0.60
		<p>Hand Oprated sheet Rolling machine, Roller length 24"</p>	0.4	1	0.40
		<p>Welding Shop : Mig Welding M/c</p>	2.5	1	2.50

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		spot welding m/c name :- Spot Welding Machine Type :- Stationary ,Suitable for both Spot and Projection Welding Rated Power :- 70KVA @50% duty Cycle Supply Voltage :- 415+ 10% V Main Frequency :- 50_+ 3% Hz Max Welding Power :- 115 KVA Installed Power :- 32-40 KVA Max Welding Current :- 23kA Mode of operation :- Manual with in Slid Pneumatic attachment Short circuit power:- 130-145 KVA Delayed Fuse :- 85-118 Open circuit Voltage : 5.8-6.6 V Short circuit current :- 21-30 KA Thermal secondary current @100 % : 6.7 -7.9 KA Work stroke :- 70 mm Energy of Welding :- 3000 joules (min Electrode force : - 570-635 kpa@6 bar 470 daN Cooling Type :- Water Cooled, Water Consumption :- 275-325 kpa@3 bar /7 Liters per minuteCross Section Connecting :- 50 mm2 Control of machine :- Microprocessor based Pneumatic components :- Self – lubricated Digital Control setting for holding time and pressure provided in the	1.5	1	1.50
		Hammer Drill M/c	0.05	1	0.05
		Arc Weding Machine	0.1	1	0.10
		Hand Grinder	0.03	1	0.03
		Carpentry Shop : Hand Drill Machine with Reversing Switch Cap. 10mm to 12MM (Dewalt Make)	0.03	1	0.03
		Circular Saw M/c & Electric Power All Attachment	0.5	1	0.50
		Conference Hall : P.A. System for Conference hall in Workshop, Amplifier 250 Watt, 08 wall speaker (with LMT) 30 watt with cable fitting Installation, 2 Cord less mic, 2 caller mic, Cabinate for PA System and Accessories with Installation	2.5	1	2.50
	Conference Hall	1.5 Ton Inverter AC	0.6	6	3.60

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
	Wi-Fi	WI-FI -2 outdoor access point: all weather IP68 rating wi-fi,dual band 2x2:2MU,MIMO with concurrent wifi client devices, self power adaption upon auto detection of PoE or PoE +, wifi standard-IEEE 802.11 a/b/g/n/ac/ax,weather proof grade -IP66-Lavel Weather proof-02, wifi indoor access point: ceiling mount, wifi - 6, dual band 2x2:2 MU-MIMO with DL/UL OFDMA Technology, up-to 175m coverage range, support 256+ concurrent wifi client devices self-power adaption upon auto detection of PoE or PoE +, wifi standard-IEEE 802.11 , CAT-6 500 mtr with 18 Internet points with fitting and installation	3.5	1	3.50
	Workshop	Survelliance sytem for indoor and outdoor Security, Camera with recording system, 10 Indoor (2.3 MP), 06 Outdoor Bullet camera (4.3 MP) with IP 68, Cable Fitting 600 m (Approx) , LED TV32" , 16 Channel NVR 1080, HDD 2TB With all accersories requied and with Installation	1.25	16	1.25
		Portable Hand Grainder Machine	0.05	2	0.10
		Rotary Hammer Machine With Drill Set	0.065	2	0.13
		Electronic weight machine capacity 500kg	0.25	1	0.25
		Revolving Chair	0.03	18	0.54
		Executive Chair	0.1	1	0.10
		Modular furnitur 42 running feet, with 3 feet width and 2.5 feet height , seating capacity for 18 students	3	1	3.00
		Computer Chair	3	20	0.60
		Staff Table 4x2.5 feet	0.05	1	0.05
		Staff Table 5x3 feet	0.07	3	0.35

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		Steel Cupboard Major	0.1	12	1.20
		RO Plant	0.2	1	0.20
		water cooler 100 L	0.5	1	0.50
		Trolley for Material handling rubber wheel	0.05	1	0.05
		Hydraulic (Jack) Trolley capacity 2 ton	0.24	1	0.24
		Chain pully Block with trypod capacity 3 ton	0.25	1	0.25
		Teloscopic Aluminium Ladder 6.2 Meter	0.2	1	0.20
		Cycle Katala fix wheel	0.25	1	0.25
		Tool dynamometer lathe,milling & drilling	0.5	3	1.50
		Air Cooler 4 feet	0.08	5	0.40
BD02	Assets, Major Work (Civil & Electrical) Including Refurbishment & Maintaince (Above 3 Lakhs)		0	0	0.00
BD03	Faculty/Staff Development Organisation of conferences, Training Programme Etc. Publications, Faculty, Staff Development Programme		0	0	0.00
BD04	Student technical activity and Co Curiculler Acivity		0	0	0.00
BD05	Establishment/ Development of Incubation Center of Excellence Etc.		0	0	0.00
BD06	Miscellaneous Funds		1	0	1.00
Total (BD01 to BD06)					107.40
C	Other Expenceses				
C001	Gymkhana Fees Including gathring Student Said Fund (SAF) Magezine Etc.		0	0	0.00
C002	Library Fees		0	0	0.00
C003	University Fees Institute Other Fees		0	0	0.00
C004	T & P Fees		0	0	0.00
C005	Internete and E-mails Fees		0	0	0.00
C006	Counter Money Deposit		0	0	0.00
C007	LABORATORY Fees Material & Supply, Repairing & Maintaince Project for Laboratory Equipments (AMC)	Welding Shop : Cooler Water Pump For 4 Feet Height	0.005	2 No	0.01
		Extension box 16 Amp	0.005	5	0.03
		Grinder Cutting Wheel	0.05	1 Box	0.05
		Cutting Wheel Hand Grinder	0.03	1 Box	0.03
		Fitting Shop : Drill Set (HSP) 01 to 12MM	0.015	1Set	0.02

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		Machining Shop : Cutter for VMC machine	0.5	1	0.50
		Mild steel work pice (Cube)	0.006	5	0.03
		Digital Measuring Tape 10 Meter	0.02	1	0.02
		Synthetic coolant oil 50Lit	0.002	50lit	0.10
		Drill Set (HS) 0.5 to 13MM	0.015	1	0.02
		Saftey Goggle	0.006	20Nos.	0.01
		Circular Saw Machine Blade	0.01	2	0.02
		Liquid Level Magnetic type pressure Hose	0.01	1	0.01
		Grinder Machine Wheel 25mm	0.012	2	0.02
		Ball pen and Sledge Hammer 100gm,200gm,300gm	0.002	6	0.01
		VMC machine Cutter and Fixture	0.8	1	0.80
		Patti Spanner 9 to 30 Tapariya	0.01	1	0.01
		Machine Mount Foundetion	0.02	24	0.48
		Moulding Shop : Moulding Box 12"X15"X4"	0.06	5	0.30
		Carpentry Section : Digital Measuring Tape 10 Meter	0.02	1	0.00
		Soap	0.0001	6	0.00
		Nirma Powder 1Kg pack	0.0001	12	0.00
		Kerosene/diesel	0.0005	5 ltr	0.00
		Circular Saw M/c Cutting Blade 100 teeth	0.025	01 No	0.03
		Hand Planner Blade Diamond Tip	0.0025	4 No	0.01
		screw(Metal and Wood), screw grips, Nails, Hinges, Door Clouser, AllDroup,Chair Wheel, Chair Wheel Stand 4 Leg, Chair Cylander CupBoard Lock,Cupboard Handal	0.15	1	0.15
		Sheet Metal/Plumbing Section : 32 Gauge GI Sheet 4'x8'	0.1	06 Nos.	0.60
		½" BSP Dia Set	0.012	06 Nos.	0.07
		½" G.I. Pipe ½"x20'	0.006	10 Nos.	0.06
		Adjustable Spanner	0.005	2	0.01
		Pipe Wrench Cap. 18 inch & 12 inch each	0.02	1	0.02
		Stationery material	7		7.00
		Door Mat 10x4 feet	0.015	2	0.03
		Acyalic Name Plate	0.002	12	0.24

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		Screwdriver Set With and Without 4 head,Tools Box - 3 layer,Line tester Jumbo Taparia,oil can,DE Spanner, Ring Spanner	0.1	1	0.10
		Band Saw Machine Blade	0.1	3	0.30
		WorkShop Section Tools Wall Chart all shop	0.02	40	0.08
		Hot Flask,Tea cup,Glass Set,Plastic Try	0.05	1	0.05
		Electrical Maintenance			
		Tube rod 40/36 Watt	55	500	0.28
		Tube light fixture complete set 20 Watt	400	250	1.00
		Tube light fixture complete set36 Watt	400	400	1.60
		Electronics Choke (Heavy Duty) 40 Watt	200	200	0.40
		Tube light side holder	20	50	0.01
		Starter (Tube light)	15	200	0.03
		3 pin top 5 Amp of std.quality	25	100	0.03
		3 pin top 15 Amp	50	100	0.05
		Copper wire 1/18	900	10	0.09
		Copper wire 3/20	1080	10	0.11
		Copper wire 7/20	1320	5	0.07
		Multistand wire 1.5 sq.mm	1200	30	0.36
		Multistand wire 2.5 sq.mm	1500	20	0.30
		Multistand wire 4 sq.mm	3000	6	0.18
		2 core copper cable	700	1	0.01
		3 core copper cable	900	4	0.04
		Testor Big Size 12 Inch (Taparia Make)	120	5	0.01
		Pvc Insulating tape	15	100	0.02
		LED Bulb 20 watt	120	50	0.06
		LED Bulb 15 watt	170	50	0.09
		LED Bulb 8 watt	220	50	0.11
		LED Bulb 5 watt	250	90	0.23
		Battery cell 1.5 Pencil	12	60	0.01
		Battery cell 9 volt (Big)	20	40	0.01
		Piano switch 5 amp	20	150	0.03
		Modular Box (Containing 4, 5 Amp modular switch, Socket, indicator)	700	50	0.04
		Piano switch 15 amp	30	25	0.01
		3 pin socket 5 Amp	40	100	0.04
		3 pin Socket 15 Amp	40	50	0.02
		Ceiling fan regulator 5 steps	75	110	0.08
		Ceiling fan regulator Switch type	75	110	0.08

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		Cordless Bell	600	10	0.06
		Ding dong Bell	100	10	0.01
		Pendant holder pvc 5 amp	25	30	0.01
		Batton holder pvc 5 Amp	30	30	0.01
		Angle holder 5 Amp	30	30	0.01
		MCB 2 pole 32 amp,230 volt	900	50	0.45
		Isolator 4 pole, 100 Amp, 440 volt	900	10	0.09
		Isolator 3 pole, 63 Amp, 440 volt	900	5	0.05
		Extension board 5/15 Amp (four 5amp plug/switch ,fuse, indicator,10 ft long 3 core cable with 3 pin top)	1200	30	0.36
		Sunnica Top Board 10x12	20	60	0.01
		Sunnica Top Board 6 x 8	20	50	0.01
		Sunnica Top Board 6 x 6	20	40	0.01
		Conduct pipe 3/4 x10 feet	100	100	0.10
		Condenser 2.5 u.f	40	100	0.04
		Condenser 3.15 u.f	90	30	0.03
		Nose plier (Tapariya make)	75	10	0.01
		Wire cutter	40	10	0.00
		D.P Switch 32 amp	150	10	0.02
		Dura Cell for AC remote & Computer	30	50	0.02
		Screw driver tool with tester	300	10	0.03
		MCB for A.C 32 Amp	250	50	0.13
		Capacitor 60 - 80 Mp	250	10	0.03
		LED Light Tube Rod 12 Watt.	60	100	0.06
		Rubber Mat 5' x 2.5'	1000	20	0.20
		Rubber mat 6' x 2.5'	1500	01 No	0.02
		Cassing Patti 3/4 - 10 feet	100	100	0.10
		AC Power Piug 16 Amp Socket	200	10	0.02
		AC Power Piug 16 Amp Top Pin	150	10	0.02
		Screw Mettal 1/2 Inch	3 Pack	200	0.06
		Screw Mettal 1 Inch	3 Pack	200	0.06
		Screw Mettal 1.5 Inch	3 Pack	300	0.09
		Screw Mettal 3 Inch	3 Pack	400	0.12
		Hand Dreel Machine	500	2	0.01
		DVD 7 GB (1 box of 50 nos.)	1000	1	0.01
		Printer Toner Cartridge Compatible Brother -05 & PANTUM -05	1000	10	0.10
	Repairing & Maintaince	Plumbing work for workshop graden,Molding shop, Machine shop. All equipment, accessories and labor charges	0.14	1	0.14

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		Furniture and Air cooler and Other maintainance & repair	2.5	1	2.50
C008	Examination Fees		0	0	0.00
Total CD01 to CD08					21.52
D	FOUR FUND				
DF01	Courpus Fund				
DF02	Equipment Fund				
DF03	F S D Fund				
DF04	Maintenance Fund				
Total (DF01 to DF04)					0.00
E	CENTRAL GOVT. FUND & OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.				
R	Recurring				
ER01	Maintenance				
ER02	Salary/ Wages/ Remuneration/ Honorarium				
ER03	TA/DA				
ER04	Consumable/ Stationery				
ER05	Other Expenses including IE/ISTE/and other chater activities				
Total (ER01 to ER05)					0.00
NR	Non Recurring				
ENR01	Equipments/ Machinery				
ENR02	Furniture				
ENR03	Software & renewal as licence fees				
ENR04	Services & AMC Civil, electrical works etc				
ENR05	Other Expenses				
Total (ENR01 to ENR05)					0.00
GRAND TOTAL					129.42

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
Department :- Chemistry					
A	Tuition Fees				
AT01	Office Expenses				
AT02	Wages,Contractual Services, and AMC (other than lab equipments)		0	0	0.00
	TOTAL		0	0	0.00
AT03	Telephone Electricity and Water charges		0	0	0.00
AT04	Rent, Rate and Taxes		0	0	0.00
AT05	Minor works (civil/electrical including Refurbishments & maintenances)		0	0	0.00
AT06	Advertisement		0	0	0.00
AT07	Travel Expences		0	0	0.00
AT08	professional Services		0	0	0.00
AT09	Institutional Reforms		0	0	0.00
AT10	Miscellaneous Fund		0	0	0.00
Total (AT01 to AT10)					0.00
B	Development Fees				
BD01	Equipment	Xerox Machine	1.50	1	1.50
		Mic system with 2 speaker and 2 codless and 2mic	1.00		1.00
		LapTop I-7	0.75	2	1.50
		AC 2 tan	0.70		0.70
		BOD- Capacity-492 ml,Operating Temperature-20 C,Dimension- 28.9x9.8cmResolution-1mg/L BOD	1.5	1	1.50
		COD-40MM Diameter fraction vessel Evaporating flask	9.5	1	9.50
	Furniture	Plastic with cushion chair	0.03	10	0.30
		Cooler	20	60	0.60
		Computer table	0.02	2	0.40
	Library (e-Purchases)		0	0	0.00
BD02	Assets ,Major Work (Civil & Elecrtical) including Refurbishment & maintenace (Above 3 lakhs)		2.5		2.50
BD03	Faculty / Staff Development Organization of conferences, Training programme etc. Publications,faculty / staff Development programmes				
BD04	Student Technical Activity And Co curricular activity				

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
BD05	Establishment /Development of Incubation center. Center of Excellence, etc.				
BD06	Miscellaneous Fund		0.5	0.5	0.50
Total (BD01 to BD06)					20.00
C	Other Expenses				
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF), Magezine etc.				
CO02	Library Fees				
CO03	University Fees/Instt.other fee				
CO04	T & P FEES				
CO05	Internet & Emails Fees				
CO06	Coution Money Deposit				
CO07	Laboratory Fees				
	Material & Supply	Toner for Xerox machine	0.05	1	0.05
		Printer Cartridge	0.04	4	0.16
		chemicals	1.50		1.50
		Glassware Item	1.00	1	1.00
		Antivirus	0.01	5	0.05
	Repairing & maintenance	Other Equipments			0.10
		Printer Repairing		5	0.20
		Xerox Machine Repairing		1	0.20
		Computer Repairing		3	0.10
	Project for laboratory equipment, AMC				
CO08	Examination Fees				0.00
Total (C001 to C08)					3.36
D	FOUR FUND				
DF01	Courpus Fund				
DF02	Equipment Fund				
DF03	F S D Fund				
DF04	Maintenance Fund				
Total (DF01 to DF04)					0.00
E	CENTRAL GOVT. FUND & OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.				
R	Recurring				
ER01	Maintenance				
ER02	Salary/ Wages/ Remuneration/ Honorarium				
ER03	TA/DA				
ER04	Consumable/ Stationery				
ER05	Other Expenses including IE/ISTE/and other chater activities				
Total (ER01 to ER05)					0.00
NR	Non Recurring				
ENR01	Equipments/ Machinery				

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
ENR02	Furniture				
ENR03	Software & renewal as licence fees				
ENR04	Services & AMC Civil, electrical works etc				
ENR05	Other Expenses				
Total (ENR01 to ENR05)					0.00
GRAND TOTAL					23.36

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
Department :- Physics and Nanotech Lab					
A	Tuition Fees				
AT01	Office Expenses		0	0	0.00
AT02	Wages, Contractual Services, and AMC (other than lab equipments)		0	0	0.00
AT03	Telephone Electricity and Water charges		0	0	0.00
AT04	Rent, Rate and Taxes		0	0	0.00
AT05	Minor works (civil/electrical including Refurbishments & maintenances)		0	0	0.00
AT06	Advertisement		0	0	0.00
AT07	Travel Expences		0	0	0.00
AT08	professional Services		0	0	0.00
AT09	Institutional Reforms		0	0	0.00
AT10	Miscellaneous Fund		0	0	0.00
Total (AT01 to AT15)					0.00
B	Development Fees				
BD01	Equipment	Hallow Caathod Lamp	0.25	12	3.00
		UPS with battery 5KV	1.5	2	3.00
		Photoflourometer	0.8	1	0.80
		Acetelyne Gas Cylinder with regulator	0.5	1	0.50
		Multiparameter Analyser	1.5	1	1.50
		Air Compressor	0.5	1	0.50
		Vapour Generator (Hudride Generator)with organ cylinder	2.5	1	2.50
		AC 2 Ton	0.6	4	2.40
		Nitrogen Gas Cylinder with regulator	0.5	1	0.50
		Electric Weight System	2.5	1	2.50
		PA (Audio) System	0.2	1	0.20
		Bouble Distilation Unit	1	1	1.00
		Astrophotography Camera lense	0.6	2	1.20
		Projector Screen	0.2	1	0.20
		Flight Controller kit	0.1	2	0.20
		Catadioptric Telescope	3	1	3.00
		Superconductivity Appratus	1	1	1.00
		RO Water filter	0.2	1	0.20
		Scanning Electron Microscope (SEM)	110	1	110.00
		X-ray Diffraction	60	1	60.00
pl Spectrophotometer	14	1	14.00		
Physicsl vapour Diposition(PVD)	12	1	12.00		
pl Spectrophotometer	20	1	20.00		

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		RC Transmitter and Receiver	0,1	2	0.20
	Furniture	Revolving Chair	0.2	2	0.40
		Plastic Modular Chair (Nilkamal)	0.1	40	0.40
	Library (e-Purchases)				
BD02	Assets ,Major Work (Civil & Elecrtical) including Refurbishment & maintenace (Above 3 lakhs)				
BD03	Faculty / Staff Development Organization of conferences, Training programme etc. Publications,faculty / staff Development programmes				
BD04	Student Technical Activity And Co curricular activity				
BD05	Establishment /Development of Incubation center. Center of Excellence, etc.				
BD06	Miscellaneous Fund				0.00
Total (BD01 to BD06)					241.20
C	Other Expenses				
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF),Magezine etc.				
CO02	Library Fees				
CO03	University Fees/Instt.other fee				
CO04	T & P FEES				
CO05	Internet & Emails Fees				
CO06	Coution Money Deposit				
CO07	Laboratory Fees				
	Material & Supply	Toner for Xerox machine	0.05	1	0.05
		Printer Cartridge	0.05	3	0.15
		Colour printer cartrige	0.10	2	0.20
		Antivirus	0.01	5	0.05
		Liquid Nitrogen	0.10	40L	0.10
		Chemicals & Nanoparticals	1		1.00
		Glassware	0.2		0.20
		Tool Kit	0.02	1	0.03
		External Hard Disc 4TB	0.07	1	0.07
		Neodium magnet set	0.05	1	0.05
		Pen Drive	0.2	1	0.02
		lipo battery charger	0.05	1	0.05
		Lipo battery	0.3	3	0.90
		Hard Drive For Laptop	0.05	1	0.05
	Repairing & maintenance	Water Filter Repairing		1	0.05
		Printer Repairing	0.05	2	0.10
		Xerox Machine Repairing	0.05	1	0.05
		Instrument Repairing	0.05	7	0.35

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		Ohen Repairing	0.03	3	0.09
	Project for laboratory equipment, AMC				
C008	Examination Fees				0.00
Total (C001 to C09)					3.56
D	FOUR FUND				
DF01	Courpus Fund				
DF02	Equipment Fund				
DF03	F S D Fund				
DF04	Maintenance Fund				
Total (DF01 to DF04)					0.00
E	CENTRAL GOVT. FUND & OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.				
R	Recurring				
ER01	Maintenance				
ER02	Salary/ Wages/ Remuneration/ Honorarium				
ER03	TA/DA				
ER04	Consumable/ Stationery				
ER05	Other Expenses including IE/ISTE/and other chater activities				
Total (ER01 to ER05)					0.00
NR	Non Recurring				
ENR01	Equipments/ Machinery				
ENR02	Furniture				
ENR03	Software & renewal as licence fees				
ENR04	Services & AMC Civil, electrical works etc				
ENR05	Other Expenses				
Total (ENR01 to ENR05)					0.00
GRAND TOTAL					244.76

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
Department :- Mathematics					
A	Tuition Fees				
AT01	Office Expenses				
AT02	Wages ,Contractual Services, AMC (other than lab equipments), Repairing & Maintenance (other than lab equipments)				
AT03	Telephone Electricity and Water charges				
AT04	Rent, Rate and Taxes				
AT05	Minor Work (Civil / Electrical) including Refurbishments & Maintenance (Below ₹ lakhs)				
AT06	Advertisement				
AT07	Travel Expences				
AT08	professional Services				
AT09	Institutional Reforms				
AT10	Miscellaneous Fund				
Total (AT01 To AT10)					0.00
B	Development Fees				
BD01	Equipment, Furniture, Library (e-Purchases)	Faculty Chairs	0.06	15	0.90
		External Hard disk 250 GB/500 GB	0.04	3	0.12
		AC 2.5ton	0.5	3	1.50
		Revolving chair	0.15	3	0.45
		Anti-Virus	0.0125	12	0.15
BD02	Assets ,Major Work (Civil & Elecrtical) including Refurbishment & maintenace (Above 3 lakhs)				
BD03	Faculty / Staff Development Organization of conferences, Training programme etc. Publications,faculty / staff Development programmes				
BD04	Student Technical Activity, And co curricular activity				
BD05	Establishment / Development of Incubation Centre, Centre of excellence, etc.				
BD06	Miscellaneous Fund				0.00
Total (BD01 To BD05)					3.12
C	Other Expenses				
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF),Magezine etc.				
CO02	Library Fees				

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
CO03	University Fees/Instt.other fee				
CO04	T & P FEES				
CO05	Internet & Emails Fees				
CO06	Coution Money Deposit				
CO07	LABORATORY FEES Material & Supply, Repairing & Maintenance, Project, for Laboratory Equipment, AMC	A.C.repairing /cleaning	0.05	1	0.05
		Air Cooler maintenance & Repairing	0.02	3	0.06
		Xerox Machine yearly maintenance	0.05	1	0.05
		Repairing & Maintenance of Equipment, Computer, Printer, Scanner, Additional Keyboard, Mouse, Mouse pad, Supply cord etc.	LUMPSU M		1.50
CO08	Examination Fees				
Total (CO01 to CO08)					1.66
D	FOUR FUND				
DF01	Courpus Fund				
DF02	Equipment Fund				
DF03	F S D Fund				
DF04	Maintenance Fund				
Total (DF01 to DF04)					0.00
E	CENTRAL GOVT. FUND & OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.				
R	Recurring				
ER01	Maintenance				
ER02	Salary/ Wages/ Remuneration/ Honorarium				
ER03	TA/DA				
ER04	Consumable/ Stationery				
ER05	Other Expenses including IE/ISTE/and other chater activities				
Total (ER01 to ER05)					0.00
NR	Non Recurring				
ENR01	Equipments/ Machinery				
ENR02	Furniture				
ENR03	Software & renewal as licence fees				
ENR04	Services & AMC Civil, electrical works etc				
ENR05	Other Expenses				
Total (ENR01 to ENR05)					0.00
GRAND TOTAL					4.78

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
Department :- Metallurgy					
A	Tuition Fees				
AT01	Office Expenses				
AT02	Wages ,Contractual Services, AMC (other than lab equipments), Repairing & Maintenance (other than lab equipments)				
AT03	Telephone Electricity and Water charges				
AT04	Rent, Rate and Taxes				
AT05	Minor Work (Civil / Electrical) including Refurbishments & Maintenance (Below ₹ lakhs)				
AT06	Advertisement				
AT07	Travel Expences				
AT08	professional Services				
AT09	Institutional Reforms				
AT10	Miscellaneous Fund				
Total (AT01 To AT10)					0.00
B	Development Fees				
BD01	Equipment, Furniture, Library (e-Purchases)	Rockwell Hardness tester	0.7	1	0.70
		One revolving chair	0.1	1	0.10
		Metallurgical Microscope	0.7	4	2.80
		Impact testing Machine	1.9	1	1.90
		Disc polishing machine	1.5	1	1.50
		Belt grinder	0.65	1	0.65
		Metallurgical specimen set	0.7	2	1.40
		Metallurgical Microscope with image analyser	3.5	1	3.50
BD02	Assets ,Major Work (Civil & Elecrtical) including Refurbishment & maintenace (Above 3 lakhs)				
BD03	Faculty / Staff Development Organization of conferences, Training programme etc. Publications,faculty / staff Development programmes	Training programmes, attending conferences, publications, patent	1		1.00
BD04	Student Technical Activity, And co curricular activity				
BD05	Establishment / Development of Incubation Centre, Centre of excellence, etc.	Spares and cosummables	0.2	0.2	0.20
BD06	Miscellaneous Fund				0.00
Total (BD01 To BD06)					13.75
C	Other Expenses				

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF), Magezine etc.				
CO02	Library Fees				
CO03	University Fees/Instt.other fee				
CO04	T & P FEES				
CO05	Internet & Emails Fees				
CO06	Coution Money Deposit				
CO07	LABORATORY FEES Material & Supply, Repairing & Maintenance, Project, for Laboratory Equipment, AMC	Repairing and maintenance of equipments, Project work of students, furniture maintenance (polishing, caning, painting etc)	1	1	1.00
CO08	Examination Fees				
Total (CO01 to CO08)					1.00
D	FOUR FUND				
DF01	Courpus Fund				
DF02	Equipment Fund				
DF03	F S D Fund				
DF04	Maintenance Fund				
Total (DF01 to DF04)					0.00
E	CENTRAL GOVT. FUND & OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.				
R	Recurring				
ER01	Maintenance				
ER02	Salary/ Wages/ Remuneration/ Honorarium				
ER03	TA/DA				
ER04	Consumable/ Stationery				
ER05	Other Expenses including IE/ISTE/and other chater activities				
Total (ER01 to ER05)					0.00
NR	Non Recurring				
ENR01	Equipments/ Machinery				
ENR02	Furniture				
ENR03	Software & renewal as licence fees				
ENR04	Services & AMC Civil, electrical works etc				
ENR05	Other Expenses				
Total (ENR01 to ENR05)					0.00
GRAND TOTAL					14.75

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
Department :- Examination Cell					
A	Tuition Fees				
AT01	Office Expenses	Stationary			3.00
AT02	Wages ,Contractual Services, AMC (other than lab equipments), Repairing & Maintenance (other than lab equipments)	AMC of MIS Software			19.50
AT03	Telephone Electricity and Water charges				
AT04	Rent, Rate and Taxes				
AT05	Minor Work (Civil / Electrical) including Refurbishments & Maintenance (Below ₹ lakhs)				
AT06	Advertisement				
AT07	Travel Expences				
AT08	professional Services				
AT09	Institutional Reforms				
AT10	Miscellaneous Fund				3.00
Total (AT01 To AT10)					25.50
B	Development Fees				
BD01	Equipment, Furniture, Library (e-Purchases)	1. 12th Gen Intel® Core™ i7-1255U OS Windows 11 Home Single Language	1.25	3	3.75
		2. Office Steel Cupbord (Big Size)	0.10	6	0.60
		3. Air conditioner (A.C.) 02 Ton	0.54	2	1.08
		4. Revolving Computer Chair	0.10	6	0.60
		5. Plastic Moulded chair with cishion	0.04	20	0.70
		6. Ceilling Fan	0.02	5	0.10
		7. Mobile Detector	0.10	3	0.30
		8. Mobile Jammer	0.50	2	1.00
		9. Electronic Programmable hooter System	0.25	1	0.25
		10. Complete setup for on screen evaluation (H/W,S/W,Furniture)	-	-	20.00
BD02	Assets ,Major Work (Civil & Elecrtical) including Refurbishment & maintenace (Above 3 lakhs)				

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
BD03	Faculty / Staff Development Organization of conferences, Training programme etc. Publications, faculty / staff Development programmes				
BD04	Student Technical Activity, And co curricular activity				
BD05	Establishment / Development of Incubation Centre, Centre of excellence, etc.				
BD06	Miscellaneous Fund				0.00
Total (BD01 To BD05)					28.38
C	Other Expenses				
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF), Magezine etc.				
CO02	Library Fees				
CO03	University Fees/Instt.other fee				
CO04	T & P FEES				
CO05	Internet & Emails Fees				
CO06	Coution Money Deposit				
CO07	LABORATORY FEES Material & Supply, Repairing & Maintenance, Project, for Laboratory Equipment, AMC	Cartridges for all Printers	0.02	60	1.20
		Servicing with All zerox Machine & Cartage Replacement	-	-	2.00
		A4 Size Zerox paper (70gsm)	0.00250	80	0.20
		A4 Size Zerox paper (80gsm)	0.003	70	0.21
		Grade Cards	0.00003	7000	0.21
CO08	Examination Fees	Meetings (BOS/APEC/SENETE/EC)- Honorarium/TA/DA			5.00
		Miscellaneous (Refreshment, Binding etc.)			2.00
		Exam Honoratium (Paper Setting/Vluation/ Revaluation/Practical Exam/Writtem Exam.			55.00
		Question Papers/ Answer Books/ Other Printing			10.00
		T.A/D.A. (Paper setting /rveluation/ Practical Exam /Written Exam/Etc)(External)			10.00
Total (CO01 to CO08)					85.82
D	FOUR FUND				
DF01	Courpus Fund				
DF02	Equipment Fund				
DF03	F S D Fund				
DF04	Maintenance Fund				
Total (DF01 to DF04)					0.00

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
E	CENTRAL GOVT. FUND & OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.				
R	Recurring				
ER01	Maintenance				
ER02	Salary/ Wages/ Remuneration/ Honorarium				
ER03	TA/DA				
ER04	Consumable/ Stationery				
ER05	Other Expenses including IE/ISTE/and other charter activities				
Total (ER01 to ER05)					0.00
NR	Non Recurring				
ENR01	Equipments/ Machinery				
ENR02	Furniture				
ENR03	Software & renewal as licence fees				
ENR04	Services & AMC Civil, electrical works etc				
ENR05	Other Expenses				
Total (ENR01 to ENR05)					0.00
GRAND TOTAL					139.70

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
Department :- Data Center					
A	Tuition Fees				
AT01	Office Expenses				
AT02	Wages ,Contractual Services, AMC (other than lab equipments), Repairing & Maintenance (other than lab equipments)	AMC(For three years) of Data Center Equipment	30	1	30.00
		BSNL Broadband Leased Line 140MBPS Renewal	10.62	1	10.62
AT03	Telephone Electricity and Water charges		0.15	1	0.15
AT04	Rent, Rate and Taxes				
AT05	Minor Work (Civil / Electrical) including Refurbishments & Maintenance (Below ₹ lakhs)				
AT06	Advertisement				
AT07	Travel Expences				
AT08	professional Services				
AT09	Institutional Reforms	Digital Signature of two faculty	0.025	4	0.10
AT10	Miscellaneous Fund		0.1	1	0.10
Total (AT01 To AT10)					40.97
B	Development Fees				
BD01	Equipment, Furniture, Library (e-Purchases)	CCTV Surveillance System	30	1	30.00
		Sofa,Center Table,Screen Board	4.25	1	4.25
BD02	Assets ,Major Work (Civil & Elecrtical) including Refurbishment & maintenace (Above 3 lakhs)				
BD03	Faculty / Staff Development Organization of conferences, Training programme etc. Publications,faculty / staff Development programmes				
BD04	Student Technical Activity, And co curricular activity				
BD05	Establishment / Development of Incubation Centre, Centre of excellence, etc.				
BD06	Miscellaneous Fund				0.00
Total (BD01 To BD05)					34.25
C	Other Expenses				
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF),Magezine etc.				
CO02	Library Fees				
CO03	University Fees/Instt.other fee				

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
CO04	T & P FEES				
CO06	Coution Money Deposit				
CO07	LABORATORY FEES Material & Supply, Repairing & Maintenance, Project, for Laboratory Equipment, AMC	Toners for two printer	0.1	4	0.40
		Anti-Virus Software	0.005	6	0.03
		Toner Refilling	0.005	4	0.02
		Time Switcher for air conditioner	0.15	2	0.30
		RJ-45 connector box	0.01	2	0.02
		CAT-6 LAN Cable Bundles Box 305 mtr	0.1	2	0.20
		Air Conditioner for Data Centre Server Room	1	2	2.00
		Cisco Server For Data Centre	38	1	38.00
CO08	Examination Fees				0.00
Total (CO01 to CO08)					40.97
D	FOUR FUND				
DF01	Courpus Fund				
DF02	Equipment Fund				
DF03	F S D Fund				
DF04	Maintenance Fund				
Total (DF01 to DF04)					0.00
E	CENTRAL GOVT. FUND & OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.				
R	Recurring				
ER01	Maintenance				
ER02	Salary/ Wages/ Remuneration/ Honorarium				
ER03	TA/DA				
ER04	Consumable/ Stationery				
ER05	Other Expenses including IE/ISTE/and other chater activities				
Total (ER01 to ER05)					0.00
NR	Non Recurring				
ENR01	Equipments/ Machinery				
ENR02	Furniture				
ENR03	Software & renewal as licence fees				
ENR04	Services & AMC Civil, electrical works etc				
ENR05	Other Expenses				
Total (ENR01 to ENR05)					0.00
GRAND TOTAL					116.19

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
Department :- Hostel					
A	Tuition Fees				
AT01	Office Expenses				
AT02	Wages, Contractual Services, and AMC (other than lab equipments)				
AT03	Telephone Electricity and Water charges				
AT04	Rent, Rate and Taxes				
AT05	Minor works (civil/electrical including Refurbishments & maintenances)				
AT06	Advertisement				
AT07	Travel Expences				
AT08	professional Services				
AT09	Institutional Reforms				
AT10	Miscellaneous Fund				
Total (AT01 to AT15)					0.00
B	Development Fees				
BD01	Equipment	Gyser	0.1	12	1.500
		Generator (50KVA)	7	4	28.000
		Water Tank 2000 Ltr	0.1	3	0.300
		Big Air Cooler about 6 feet	0.12	10	1.200
		Submersible water Pump	0.4	3	1.200
		Internet facility with wifi	0.9	4	3.600
		All in one PC	0.8	3	2.400
		Printer with wifi	0.4	2	0.800
		AC 1.5T	0.5	3	1.500
		Water Filter RO	0.2	3	0.600
		Automatic Water softner	0.5	4	2.000
		Xerox Machin with wifi	0.7	3	2.100
		LED TV 85inch	1	1	1.000
		PA System	0.5	4	2.000
		CCTV Camera unit	1	2	2.000
Furniture	Study Table	0.15	30	4.500	
	Chair for Study table	0.05	30	1.500	
Library (e-Purchases)					
BD02	Assets ,Major Work (Civil & Elecrtical) including Refurbishment & maintenace (Above 3 lakhs)				
BD03	Faculty / Staff Development Organization of conferences, Training programme etc. Publications, faculty / staff Development programmes				
BD04	Student Technical Activity And Co curricular activity				

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
BD05	Establishment /Development of Incubation center. Center of Excellence, etc.				
BD06	Miscellaneous Fund				0.00
Total (BD01 to BD06)					56.20
C	Other Expenses				
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF), Magezine etc.				
CO02	Library Fees				
CO03	University Fees/Instt.other fee				
CO04	T & P FEES				
CO05	Internet & Emails Fees				
CO06	Coution Money Deposit				
CO07	Laboratory Fees	Printer toner	0.05	3	0.15
	Material & Supply	Xerox machin cartege	0.05	3	0.15
		Pen Drive	0.02	1	0.02
		First aid Box	0,02	4	0.08
		consumable, mat, Grass cutting of al hostel etc	2		2.00
	Repairing & maintenance	Repairing & Maintenance of water Cooler, Air Cooler, RO, Gyser, Printer, Zerox machine, Reaparing of Boar machine etc.	1	1 Year	1.00
Project for laboratory equipment,					
CO08	Examination Fees				0.00
Total (CO01 to CO9)					3.40
D	FOUR FUND				
DF01	Courpus Fund				
DF02	Equipment Fund				
DF03	F S D Fund				
DF04	Maintenance Fund				
Total (DF01 to DF04)					0.00
E	CENTRAL GOVT. FUND & OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.				
R	Recurring				
ER01	Maintenance				
ER02	Salary/ Wages/ Remuneration/ Honorarium				
ER03	TA/DA				
ER04	Consumable/ Stationery				
ER05	Other Expenses including IE/ISTE/and other chater activities				
Total (ER01 to ER05)					0.00
NR	Non Recurring				
ENR01	Equipments/ Machinery				
ENR02	Furniture				

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
ENR03	Software & renewal as licence fees				
ENR04	Services & AMC Civil, electrical works etc				
ENR05	Other Expenses				
Total (ENR01 to ENR05)					0.00
GRAND TOTAL					59.60

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
Department :- Library					
A	Tuition Fees				
AT01	Office Expenses				
AT02	Wages ,Contractual Services, AMC (other than lab equipments), Repairing & Maintenance (other than lab equipments)				
AT03	Telephone Electricity and Water charges				
AT04	Rent, Rate and Taxes				
AT05	Minor Work (Civil / Electrical) including Refurbishments & Maintenance (Below ₹ lakhs)				
AT06	Advertisement				
AT07	Travel Expences				
AT08	professional Services				
AT09	Institutional Reforms				
AT10	Miscellaneous Fund				
Total (AT01 To AT10)					0.00
B	Development Fees				
BD01	Equipment	LED Moniter/ LED TV 32 to 43inch	0.5	1	0.50
		Air Condition (A C)	0.5	5	2.50
	Furniture	CCTV Survellance System with fitting	0.06	10	0.60
		Aluminium Openable Door with fitting	0.15	3	0.45
		Small Steel Alhamera	0.05	2	0.10
	Library (e-Purchases)	Big Steel Alhamera	0.1	1	0.10
		E-journals			35.00
	E-Books			10.00	
BD02	Assets ,Major Work (Civil & Elecrtical) including Refurbishment & maintenace (Above 3 lakhs)				
BD03	Faculty / Staff Development Organization of conferences, Training programme etc. Publications,faculty / staff Development programmes				
BD04	Student Technical Activity, And co curricular activity				
BD05	Establishment / Development of Incubation Centre, Centre of excellence, etc.				
BD06	Miscellaneous Fund				
Total (BD01 To BD05)					49.25
C	Other Expenses				

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF), Magezine etc.				
CO02	Library Fees	News Paper & Magazine			0.60
		Printed Books			10.00
		Printed Journals/National.International			4.00
CO03	University Fees/Instt.other fee				
CO04	T & P FEES				
CO05	Internet & Emails Fees				
CO06	Coution Money Deposit				
CO07	LABORATORY FEES				
	Material & Supply	Net Protector or Quick Hill	0.008	40	0.32
		Server Net Protector	0.025	1	0.03
		Toshiba Xerox Machine Toner	0.05	2	0.10
		Black Toner for printer	0.05	2	0.10
		Self adhesive barcode labels rolls	0.005	20	0.10
		Thermal Transfer ribbon rolls	0.007	10	0.07
		Simple Cloth	0.0003	10mtr	0.00
		Long Register 200 Pages	0.0006	20	0.01
		Lan Cable	0.0025	20	0.05
		Mouse	0.004	10	0.04
		Ovel Label	0.00001	5000	0.05
		keyboard	0.008	10	0.08
		Wall Watch	0.005	2	0.01
		Handwash Liquid	0.001	10	0.01
		Alkosign Box (Fabric English Letters & Figures Set in white colour)	0.005	5	0.03
		Library Department Rubber Stamps	0.001	12	0.01
		Date Stamp	0.00125	4	0.01
		Marker Pen	0.0002	20	0.00
		Permanent Marker Pen (White)	0.001	2	0.00
		Highlighter Pen	0.0001	10	0.00
		Push Pin Box	0.0005	5	0.00
		Reader Card (Two Side)	0.00005	2000	0.10
		Printed Book Card	0.00002	5000	0.10
		A4 Size Paper Rim	0.0025	15	0.04
		Legal Size Paper Rim	0.003	2	0.01
		Bond Paper Rim	0.004	2	0.01
		Date Slip	0.00001	5000	0.05
		Naphthalene Ball	0.0025	10 Kg	0.03

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		Computer Power Adapter	0.008	10	0.08
		Window Curtan	0.004	20	0.08
		Window Curtan Rod with fitting	0.005	10	0.05
		Plastic Tray	0.003	5	0.02
		AC Stand	0.009	5	0.05
		Senitizer	0.001	10 Ltr.	0.01
	Repairing & Maintenance	Server	0.2	1	0.20
		Provision for M/C repairing in Library			1.00
		Library Survelance System CCTV Camera			0.40
		Antipest Treatment		82925 Books	0.60
		Books & Journals Binding	0.00095	2000	1.90
	Project Laboratory Equipment,				
	AMC	Printer & Xerox machine AMC		3	0.20
		Computer AMC		30	0.60
		Library Survelance system CCTV Cameras AMC		40	0.80
		Slim Software AMC		1	0.30
C008	Examination Fees				
Total (C001 to C008)					22.23
D	FOUR FUND				
DF01	Courpus Fund				
DF02	Equipment Fund				
DF03	F S D Fund				
DF04	Maintenance Fund				
Total (DF01 to DF04)					0.00
E	CENTRAL GOVT. FUND & OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.				
R	Recurring				
ER01	Maintenance				
ER02	Salary/ Wages/ Remuneration/ Honorarium				
ER03	TA/DA				
ER04	Consumable/ Stationery				
ER05	Other Expenses including IE/ISTE/and other chater activities				
Total (ER01 to ER05)					0.00
NR	Non Recurring				
ENR01	Equipments/ Machinery				
ENR02	Furniture				
ENR03	Software & renewal as licence fees				
ENR04	Services & AMC Civil, electrical works etc				

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
ENR05	Other Expenses				
Total (ENR01 to ENR05)					0.00
GRAND TOTAL					71.48

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
Department :- Gymkhana					
A	Tuition Fees				
AT01	Office Expenses				
AT02	Wages ,Contractual Services, AMC (other than lab equipments), Repairing & Maintenance (other than lab equipments)				
AT03	Telephone Electricity and Water charges				
AT04	Rent, Rate and Taxes				
AT05	Minor Work (Civil / Electrical) including Refurbishments & Maintenance (Below ₹ lakhs)				
AT06	Advertisement				
AT07	Travel Expences				
AT08	professional Services				
AT09	Institutional Reforms				
AT10	Miscellaneous Fund				
Total (AT01 To AT10)					0.00
B	Development Fees				
BD01	Equipment, Furniture, Library (e-Purchases)				
BD02	Assets ,Major Work (Civil & Electrcial) including Refurbishment & maintenace (Above 3 lakhs)				
BD03	Faculty / Staff Development Organization of conferences, Training programme etc. Publications,faculty / staff Development programmes				
BD04	Student Technical Activity, And co curricular activity				
BD05	Establishment / Development of Incubation Centre, Centre of excellence, etc.				
BD06	Miscellaneous Fund				
Total (BD01 To BD05)					0.00
C	Other Expenses				
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF),Magezine etc.	Sports Material (Equipments & Sport Kit for Staff & student)	LS	LS	1.50

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		Play Ground Maintenance (General maintenance of whole ground area including cleaning, leveling, removing of grass, weeds, bushes by tractor/Rotavator and by hand, watering compaction etc.)	LS	LS	2.50
		Play Ground preparation (Tournaments for Uni; KCT & Staff) by purchasing of soil, spreading, watering, compacting, marking etc. Of individual play ground	LS	LS	3.00
		Rent for Swimming pool (50% will be reimbursed for only one month per candidate, provided attendance should be above 90% on practice)	LS	LS	0.10
		Rent for badminton court	LS	LS	0.20
		KCT and other medals for Runner, winner teams & certificates for all games & rotational Gymkhana Trophy.	LS	LS	1.20
		All games & Extra Curricular activity certificates	LS	LS	0.20
		Tracksuit for Color Coat Holder Students	LS	LS	0.10
		TA/DA of students and staff for outstation sports activity	LS	LS	2.00
		TA/DA & related expenses for University Youth Festival Activity for students and staff	LS	LS	2.00
		Mudliyar Trophy & Personality Development Programs	LS	LS	0.25
		Hobby center (Boys + Girls) activities	LS	LS	0.10
		Ladies Activities	LS	LS	0.05
		Annual College Day Function with lunch for all students.	LS	LS	13.00
		Avishkar Poster, Flex printing & other expenses	LS	LS	0.15
		Cultural activities programs throughout the year and for NAAC, NBA, etc.	LS	LS	1.00
		Youth Forum for Water IWWA (Student Chapter)	LS	LS	0.50

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		Regionsl Office sports and Cultural Activities for Faculty and Staff	LS	LS	0.50
		Blazer for G.S, Joint G.S, LR, U.R	0.025	6	0.15
		Color coat Mono university fee (App.10 stu.)	LS	LS	0.15
		University Sports Entry Fee	LS	LS	0.20
		University Youth Festival Entry Fee	LS	LS	0.20
		Any Other University/ institution Entry Fee	LS	LS	0.10
		One office Laptop i7 8 th Generation	1	1	1.00
		All in One PC i7 8th Generation	0.75	2	1.50
		Office Table	0.25	2	0.50
		UPS & Battery	0.5	1	0.50
		Printer Toner & Maintenance	0.1	1	0.10
		P.A. System with speakers, mixer, microphones etc.	1	1	1.00
		Hard Disk 1 TB	0.05	1	0.05
		Pen Drives	0.006	3	0.02
	College Magazine & e-News letter	e-News letter	LS	LS	1.00
		College Magazine & other Expenses	LS	LS	2.00
		Celebration of 15 Aug, 26 Jan, 1May i.e. Sweet, manpower, NCC cadets and other	LS	LS	0.50
		Tea & Snacks for all the meetings of Gymkhana, AGM meeting, CR meetings & other functions if any.	LS	LS	0.25
		Printing of Flex, banner	LS	LS	0.25
		Purchase of blades and repairing of Grass cutting machine	LS	LS	0.20
		Honorarium to Behavioural Counsellor	LS	LS	0.15
		Unexpected Expenses (Miscellaneous)	LS	LS	1.00
		Jayanti Celebration (As per G.R.)	LS	LS	0.30
		Remuneration for Guest and Gymkhana Staff	LS	LS	6.00
		Seed money for PRAJWALAN 2024	LS	LS	2.50
		NCC Role of Hounour Board	LS	LS	0.50
		College NCC Boards	LS	LS	0.30

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		Defence Exam Books and Military Journals	LS	LS	0.25
		NCC stationary items	LS	LS	0.10
		NCC caded Visits	LS	LS	0.50
		Refreshment of NCC cadedes	LS	LS	0.10
		NCC ceremonial articals	LS	LS	0.25
CO02	Library Fees				
CO03	University Fees/Instt.other fee				
CO04	T & P FEES				
CO05	Internet & Emails Fees				
CO06	Coution Money Deposit				
CO07	LABORATORY FEES Material & Supply, Repairing & Maintenance, Project, for Laboratory Equipment, AMC				
CO08	Examination Fees				0.00
Total (CO01 to CO08)					49.97
D	FOUR FUND				
DF01	Courpus Fund				
DF02	Equipment Fund				
DF03	F S D Fund				
DF04	Maintenance Fund				
Total (DF01 to DF04)					0.00
E	CENTRAL GOVT. FUND & OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.				
R	Recurring				
ER01	Maintenance				
ER02	Salary/ Wages/ Remuneration/ Honorarium				
ER03	TA/DA				
ER04	Consumable/ Stationery				
ER05	Other Expenses including IE/ISTE/and other chater activities				
Total (ER01 to ER05)					0.00
NR	Non Recurring				
ENR01	Equipments/ Machinery				
ENR02	Furniture				
ENR03	Software & renewal as licence fees				
ENR04	Services & AMC Civil, electrical works etc				
ENR05	Other Expenses				
Total (ENR01 to ENR05)					0.00
GRAND TOTAL					49.97

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
Department :- LANGUAGE LABORATORY					
A	Tuition Fees				
AT01	Office Expenses				
AT02	Wages ,Contractual Services, AMC (other than lab equipments), Repairing & Maintenance (other than lab equipments)				
AT03	Telephone Electricity and Water charges				
AT04	Rent, Rate and Taxes				
AT05	Minor Work (Civil / Electrical) including Refurbishments & Maintenance (Below ₹ lakhs)				
AT06	Advertisement				
AT07	Travel Expences				
AT08	professional Services				
AT09	Institutional Reforms				
AT10	Miscellaneous Fund				
Total (AT01 To AT10)					0.00
B	Development Fees				
BD01	Equipment, Furniture, Library (e-Purchases)				
BD02	Assets ,Major Work (Civil & Electrcial) including Refurbishment & maintenace (Above 3 lakhs)				
BD03	Faculty / Staff Development Organization of conferences, Training programme etc. Publications,faculty / staff Development programmes				
BD04	Student Technical Activity, And co curricular activity				
BD05	Establishment / Development of Incubation Centre, Centre of excellence, etc.				
BD06	Miscellaneous Fund				
Total (BD01 To BD05)					0.00
C	Other Expenses				
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF),Magezine etc.				
CO02	Library Fees				
CO03	University Fees/Instt.other fee				
CO04	T & P FEES				
CO05	Internet & Emails Fees				
CO06	Coution Money Deposit				

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
CO07	Laboratory Fees				
	Material & Supply	Head Phone with Mice	0.01	30	0.30
		Color Laser Jert Printer	0.1	1	1.00
		Tab	0.2	1	0.20
		wifi router, Flipboard or Overhead Projector, Antivirius, Pen Drive or Portable Hard disk , and Web Camera etc	LS	LS	3.00
CO08	Examination Fees				0.00
Total (CO01 to CO08)					4.50
D	FOUR FUND				
DF01	Courpus Fund				
DF02	Equipment Fund				
DF03	F S D Fund				
DF04	Maintenance Fund				
Total (DF01 to DF04)					0.00
E	CENTRAL GOVT. FUND & OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.				
R	Recurring				
ER01	Maintenance				
ER02	Salary/ Wages/ Remuneration/ Honorarium				
ER03	TA/DA				
ER04	Consumable/ Stationery				
ER05	Other Expenses including IE/ISTE/and other chater activities				
Total (ER01 to ER05)					0.00
NR	Non Recurring				
ENR01	Equipments/ Machinery				
ENR02	Furniture				
ENR03	Software & renewal as licence fees				
ENR04	Services & AMC Civil, electrical works etc				
ENR05	Other Expenses				
Total (ENR01 to ENR05)					0.00
GRAND TOTAL					4.50

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
Department :- ROBOTECH FOURUM					
A	Tuition Fees				
AT01	Office Expenses				
AT02	Wages ,Contractual Services, AMC (other than lab equipments), Repairing & Maintenance (other than lab equipments)				
AT03	Telephone Electricity and Water charges				
AT04	Rent, Rate and Taxes				
AT05	Minor Work (Civil / Electrical) including Refurbishments & Maintenance (Below ₹ lakhs)				
AT06	Advertisement				
AT07	Travel Expences	Students Participating in various events in Maharashtra and outside of state	0.2	30	6.00
AT08	professional Services				
AT09	Institutional Reforms				
AT10	Miscellaneous Fund				
Total (AT01 To AT10)					6.00
B	Development Fees				
BD01	Expenditure of the year 2022-23 (Amount to be paid in year 2023-24)		11.5	1	11.50
	Equipment, Furniture, Library (e-Purchases)	Desktop workstation PC (For CAD and Multibody analysis and simulations) intel core i7 12 th gen, RTX 3060 8 GB,32 GB RAM,2 TB SSD	1.5	1	1.5
		Creality ender 5 plus 3D printer with filaments	0.75	1	0.75
		Printer cum Xerox machine	0.35	1	0.35
		DC Power supply (0-30 V , 0-30 A)	0.1	1	0.10
		Oscilloscope 2 channel 100 MHz	0.5	1	0.50
BD02	Assets ,Major Work (Civil & Elecrtical) including Refurbishment & maintenace (Above 3 lakhs)				
BD03	Faculty / Staff Development Organization of conferences, Training programme etc. Publications,faculty / staff Development programmes				

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
BD04	Student Technical Activity, And cocurricular activity	ROBOTECH Forum Related Students activities	7	1	7.00
BD05	Establishment / Development of Incubation Centre, Centre of excellence, etc.				
BD06	Miscellaneous Fund				0.00
Total (BD01 To BD05)					20.20
C	Other Expenses				
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF), Magezine etc.				
CO02	Library Fees				
CO03	University Fees/Instt.other fee				
CO04	T & P FEES				
CO05	Internet & Emails Fees				
CO06	Coution Money Deposit				
CO07	LABORATORY FEES				
	Material & Supply, Repairing & Maintenance, Project, for Laboratory Equipment, AMC	Paper rim A4 size	300	10	0.03
	Salary/ Wages/ Remuneration/ Honorarium	Refurbishment of Arena for Robocon	0.5	1	0.50
	TA/DA				
	Consumable/ Stationery	Students report Banners, certificates etc			0.25
	Other Expenses including IE/ISTE/and other chapter activities				
CO08	Examination Fees				0
Total (CO01 to CO08)					0.75
D	FOUR FUND				
DF01	Courpus Fund				
DF02	Equipment Fund				
DF03	F S D Fund				
DF04	Maintenance Fund				
Total (DF01 to DF04)					0.00
E	CENTRAL GOVT. FUND & OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.				
R	Recurring				
ER01	Maintenance				
ER02	Salary/ Wages/ Remuneration/ Honorarium				
ER03	TA/DA				
ER04	Consumable/ Stationery				
ER05	Other Expenses including IE/ISTE/and other chater activities				
Total (ER01 to ER05)					0.00
NR	Non Recurring				
ENR01	Equipments/ Machinery				

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
ENR02	Furniture				
ENR03	Software & renewal as licence fees				
ENR04	Services & AMC Civil, electrical works etc				
ENR05	Other Expenses				
Total (ENR01 to ENR05)					0.00
GRAND TOTAL					26.95

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
Department :- TRAINING AND PLACEMENT					
A	Tuition Fees				
AT01	Office Expenses				
AT02	Wages ,Contractual Services, AMC (other than lab equipments), Repairing & Maintenance (other than lab equipments)				
AT03	Telephone Electricity and Water charges				
AT04	Rent, Rate and Taxes				
AT05	Minor Work (Civil / Electrical) including Refurbishments & Maintenance (Below ₹ lakhs)				
AT06	Advertisement				
AT07	Travel Expences				
AT08	Professional Services	Visit to IIT/NIT/Industries/Reputed Training organization	0.12 Per Visit	10 Visits Approx	1.20
AT09	Institutional Reforms				
AT10	Miscellaneous Fund				
Total (AT01 To AT10)					1.20
B	Development Fees				
BD01	Equipment, Furniture, Library (e-Purchases)	Annual subscription of Placement Software 'Superset' for Placement Information and Management platform so that the data generation,analytics. Cloud based online test service can be continued.	0.8	1	0.80
BD02	Assets ,Major Work (Civil & Elecrtical) including Refurbishment & maintenace (Above 3 lakhs)				
BD03	Faculty / Staff Development Organization of conferences, Training programme etc. Publications,faculty / staff Development programmes				
BD04	Student Technical Activity, And co curricular activity				
BD05	Establishment / Development of Incubation Centre, Centre of excellence, etc.				
BD06	Miscellaneous Fund				
Total (BD01 To BD06)					0.80
C	Other Expenses				

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF), Magezine etc.				
CO02	Library Fees				
CO03	University Fees/Instt.other fee				
CO04	T & P FEES	Conduct of Student Development program SDP- Generic, Soft & Programming Skill for AY 2023-24 Batch (120) hours duration for (500) Number of approximate appearing students of UG & PG.	0.015 (Rs.1500 /- per student approx)	500	7.50
		Conduct of Online Employment Assessment Test for the approximately (500) AY 2023-24 batch UG & PG students to test their campus interview preparedness and to provide them with individual Employability Report.	0.015 (Rs 1500 /- per student approx)	500	7.50
		Conduct of III activities such as i) Faculty Development Program ii) Industry Meet iii) Training in Niche Technologies by Industry Experts iv) Lectures by Industry Experts v) Student Workshops vi) Participation by Students in Competitions /interview arranged by Industry at their locations or Pool campus drives at other institutes	0.25 Per activity	25 III Activity Approx	6.25
		Conduct (25) campus recruitment drives for AY 2023-24 Batch and (5) campus recruitment drives for AY 2022-2023 batch	0.25 lakh per interview	30 Activity Approx	7.50
		Purchase of Printer Cartridge for Canon Image Class MFb45 C *colour laser printer (Black, Magenta, Yellow, Cyan)	0.22 for 1 Black & 3 Color Cartridges	3	0.66

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		Consumable Stationary items for T&P and III Cell office,antivirus (Files, Printer pages, envelopes, binder clips, file folder, packing tape, glue stick, Marker pens, eraser pens etc) lumpsum	0.5	Lump-sum	0.50
		Hard Disk, Pen drives	0.1	1	0.10
CO05	Internet & Emails Fees				
CO06	Coution Money Deposit				
CO07	LABORATORY FEES Material & Supply, Repairing & Maintenance, Project, for Laboratory Equipment, AMC				
CO08	Examination Fees				
Total (CO01 to CO08)					30.01
D	FOUR FUND				
DF01	Courpus Fund				
DF02	Equipment Fund				
DF03	F S D Fund				
DF04	Maintenance Fund				
Total (DF01 to DF04)					0.00
E	CENTRAL GOVT. FUND & OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.				
R	Recurring				
ER01	Maintenance				
ER02	Salary/ Wages/ Remuneration/ Honorarium				
ER03	TA/DA				
ER04	Consumable/ Stationery				
ER05	Other Expenses including IE/ISTE/and other chater activities				
Total (ER01 to ER05)					0.00
NR	Non Recurring				
ENR01	Equipments/ Machinery				
ENR02	Furniture				
ENR03	Software & renewal as licence fees				
ENR04	Services & AMC Civil, electrical works etc				
ENR05	Other Expenses				
Total (ENR01 to ENR05)					0.00
GRAND TOTAL					32.01

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
Department :- SC/ST CELL					
A	Tuition Fees				
AT01	Office Expenses				
AT02	Wages ,Contractual Services, AMC (other than lab equipments), Repairing & Maintenance (other than lab equipments)				
AT03	Telephone Electricity and Water charges				
AT04	Rent, Rate and Taxes				
AT05	Minor Work (Civil / Electrical) including Refurbishments & Maintenance (Below ₹ lakhs)				
AT06	Advertisement				
AT07	Travel Expences				
AT08	Professional Services				
AT09	Institutional Reforms				
AT10	Miscellaneous Fund				
Total (AT01 To AT10)					0.00
B	Development Fees				
BD01	Equipment, Furniture, Library (e-Purchases)				
BD02	Assets ,Major Work (Civil & Elecrtical) including Refurbishment & maintenace (Above 3 lakhs)				
BD03	Faculty / Staff Development Organization of conferences, Training programme etc. Publications,faculty / staff Development programmes				
BD04	Student Technical Activity, And co curricular activity	arranging Programmes by internal/ external expert for the motivation, traing (for vaarious subjects technical and non technical) of SC ST students for overall unplifment	0.5	2	1.00
		Students interested to learn various languages like japneese, German, French etc, financial assistance on completion of course/vertificate	0.12	40	4.80
		Training Program for the Soft skill developments, induction programm or similar programes	5	4	2.00

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
BD05	Establishment / Development of Incubation Centre, Centre of excellence, etc.				
BD06	Miscellaneous Fund	for stationary, hospitality etc			0.25
Total (BD01 To BD06)					8.05
C	Other Expenses				
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF), Magezine etc.				
CO02	Library Fees				
CO03	University Fees/Instt.other fee				
CO04	T & P FEES				
CO05	Internet & Emails Fees				
CO06	Coution Money Deposit				
CO07	LABORATORY FEES				
Total (CO01 to CO08)					0
D	FOUR FUND				
DF01	Courpus Fund				
DF02	Equipment Fund				
DF03	F S D Fund				
DF04	Maintenance Fund				
Total (DF01 to DF04)					0.00
E	CENTRAL GOVT. FUND & OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.				
R	Recurring				
ER01	Maintenance				
ER02	Salary/ Wages/ Remuneration/ Honorarium				
ER03	TA/DA				
ER04	Consumable/ Stationery				
ER05	Other Expenses including IE/ISTE/and other chater activities				
Total (ER01 to ER05)					0.00
NR	Non Recurring				
ENR01	Equipments/ Machinery				
ENR02	Furniture				
ENR03	Software & renewal as licence fees				
ENR04	Services & AMC Civil, electrical works etc				
ENR05	Other Expenses				
Total (ENR01 to ENR05)					0.00
GRAND TOTAL					8.05

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
Department :- STUDENT WELFARE CELL					
A	Tuition Fees				
AT01	Office Expenses				
AT02	Wages ,Contractual Services, AMC (other than lab equipments), Repairing & Maintenance (other than lab equipments)				
AT03	Telephone Electricity and Water charges				
AT04	Rent, Rate and Taxes				
AT05	Minor Work (Civil / Electrical) including Refurbishments & Maintenance (Below ₹ lakhs)				
AT06	Advertisement				
AT07	Travel Expences				
AT08	professional Services				
AT09	Institutional Reforms	Women's grievance Committee & CR Meeting Conduction & honorarium to WGC outside members			0.45
AT10	Miscellaneous Fund				
Total (AT01 To AT10)					0.45
B	Development Fees				
BD01	Equipment, Furniture, Library (e-Purchases)				
BD02	Assets ,Major Work (Civil & Elecrtical) including Refurbishment & maintenace (Above 3 lakhs)				
BD03	Faculty / Staff Development Organization of conferences, Training programme etc. Publications,faculty / staff Development programmes				
BD04	Student Technical Activity, And co curricular activity				
BD05	Establishment / Development of Incubation Centre, Centre of excellence, etc.				
BD06	Miscellaneous Fund				
Total (BD01 To BD06)					0.00
C	Other Expenses				
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF),Magezine etc.	To facilitate guest lecture on various topics like Soft skill, gender equity issues, womens day celebration ,Self Defense and Mental Health counseling & Alumni Activity			0.50

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
CO02	Library Fees				
CO03	University Fees/Instt.other fee				
CO04	T & P FEES				
CO05	Internet & Emails Fees				
CO06	Coution Money Deposit				
CO07	LABORATORY FEES Material & Supply, Repairing & Maintenance, Project, for Laboratory Equipment, AMC	Color Printer with latest specification	0.50	1	0.50
		All in one Computer of advance configuration with latest multimedia, Antivirous	1.00	1	1.00
		OHP	1.00	1	1.00
		Cannon Cartridge and refiling, Anti Virous	0.00	3	0.05
CO08	Examination Fees				
Total (CO01 to CO08)					3.05
D	FOUR FUND				
DF01	Courpus Fund				
DF02	Equipment Fund				
DF03	F S D Fund				
DF04	Maintenance Fund				
Total (DF01 to DF04)					0.00
E	CENTRAL GOVT. FUND & OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.				
R	Recurring				
ER01	Maintenance				
ER02	Salary/ Wages/ Remuneration/ Honorarium				
ER03	TA/DA				
ER04	Consumable/ Stationery				
ER05	Other Expenses including IE/ISTE/and other chater activities				
Total (ER01 to ER05)					0.00
NR	Non Recurring				
ENR01	Equipments/ Machinery				
ENR02	Furniture				
ENR03	Software & renewal as licence fees				
ENR04	Services & AMC Civil, electrical works etc				
ENR05	Other Expenses				
Total (ENR01 to ENR05)					0.00
GRAND TOTAL					3.50

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
Department :- DEAN ACADEMICS					
A	Tuition Fees				
AT01	Office Expenses				
AT02	Wages ,Contractual Services, AMC (other than lab equipments), Repairing & Maintenance (other than lab equipments)				
AT03	Telephone Electricity and Water charges				
AT04	Rent, Rate and Taxes				
AT05	Minor Work (Civil / Electrical) including Refurbishments & Maintenance (Below ₹ lakhs)				
AT06	Advertisement				
AT07	Travel Expences				
AT08	professional Services				
AT09	Institutional Reforms				
AT10	Miscellaneous Fund				
Total (AT01 To AT10)					0.00
BD01	Equipment, Furniture, Library (e-Purchases)	1.Laptop i7 11th Gen	1.10	1	1.10
		2. Optiplex desktop pc 11gen 16gb ram 1tb with 19 inch monitor	0.80	1	0.80
		3. UPS 2 KVA (With Battary & electric Feeting)	0.40	1	0.40
BD02	Assets ,Major Work (Civil & Elecrtical) including Refurbishment & maintenace (Above 3 lakhs)				
BD03	Faculty / Staff Development Organization of conferences, Training programme etc. Publications,faculty / staff Development programmes				
BD04	Student Technical Activity, And co curricular activity				
BD05	Establishment / Development of Incubation Centre, Centre of excellence, etc.				
BD06	Miscellaneous Fund				
Total (BD01 To BD06)					2.30
C	Other Expenses				
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF),Magezine etc.				
CO02	Library Fees				

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
CO03	University Fees/Instt.other fee				
CO04	T & P FEES				
CO05	Internet & Emails Fees				
CO06	Coution Money Deposit				
CO07	LABORATORY FEES Material & Supply, Repairing & Maintenance, Project, for Laboratory Equipment, AMC	Printer cartridge	0.05	2	0.10
		Stationary	0.05		0.05
CO08	Examination Fees	Meetings (BOS/APEC/SENETE/EC)- Honorarium/TA/DA	3	1	3.00
		Graduation Ceremony	9	1	9.00
Total (CO01 to CO08)					12.15
D	FOUR FUND				
DF01	Courpus Fund				
DF02	Equipment Fund				
DF03	F S D Fund				
DF04	Maintenance Fund				
Total (DF01 to DF04)					0.00
E	CENTRAL GOVT. FUND & OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.				
R	Recurring				
ER01	Maintenance				
ER02	Salary/ Wages/ Remuneration/ Honorarium				
ER03	TA/DA				
ER04	Consumable/ Stationery				
ER05	Other Expenses including IE/ISTE/and other chater activities				
Total (ER01 to ER05)					0.00
NR	Non Recurring				
ENR01	Equipments/ Machinery				
ENR02	Furniture				
ENR03	Software & renewal as licence fees				
ENR04	Services & AMC Civil, electrical works etc				
ENR05	Other Expenses				
Total (ENR01 to ENR05)					0.00
GRAND TOTAL					14.45

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
Department :- Dean, Planning and Admin					
A	Tuition Fees				
AT01	Office Expenses				
AT02	Wages ,Contractual Services, AMC (other than lab equipments), Repairing & Maintenance (other than lab equipments)				
AT03	Telephone Electricity and Water charges				
AT04	Rent, Rate and Taxes				
AT05	Minor Work (Civil / Electrical) including Refurbishments & Maintenance (Below ₹ lakhs)				
AT06	Advertisement				
AT07	Travel Expences				
AT08	professional Services				
AT09	Institutional Reforms	BOG/Finance Meetings	0.2	3	2.0
AT10	Miscellaneous Fund				0.00
Total (AT01 To AT10)					2.00
B	Development Fees				
BD01	Equipment, Furniture, Library (e-Purchases)				
BD02	Assets, Major Work (Civil & Electrcial) including Refurbishment & maintenace (Above 3 lakhs)				
BD03	Faculty / Staff Development Organization of conferences, Training programme etc. Publications,faculty / staff Development programmes				
BD04	Student Technical Activity, And co curricular activity				
BD05	Establishment / Development of Incubation Centre, Centre of excellence, etc.				
BD06	Miscellaneous Fund				
Total (BD01 To BD05)					0.00
C	Other Expenses				
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF),Magezine etc.				
CO02	Library Fees				
CO03	University Fees/Instt.other fee				
CO04	T & P FEES				
CO05	Internet & Emails Fees				
CO06	Coution Money Deposit				

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
CO07	LABORATORY FEES Material & Supply, Repairing & Maintenance, Project, for Laboratory Equipment, AMC	HOD Table Glass 18mm. Size: 205cm *90cm	0.05	1	0.05
		Colour Printer Tonner/Cartridge	0.5	1	0.50
		Antivirus software for computers 3 years	0.02	1	0.02
		Office stationary	1	1	0.20
CO08	Examination Fees				
Total (CO01 to CO08)					0.77
D	FOUR FUND				
DF01	Courpus Fund				
DF02	Equipment Fund				
DF03	F S D Fund				
DF04	Maintenance Fund				
Total (DF01 to DF04)					0.00
E	CENTRAL GOVT. FUND & OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.				
R	Recurring				
ER01	Maintenance				
ER02	Salary/ Wages/ Remuneration/ Honorarium				
ER03	TA/DA				
ER04	Consumable/ Stationery				
ER05	Other Expenses including IE/ISTE/and other chater activities				
Total (ER01 to ER05)					0.00
NR	Non Recurring				
ENR01	Equipments/ Machinery				
ENR02	Furniture				
ENR03	Software & renewal as licence fees				
ENR04	Services & AMC Civil, electrical works etc				
ENR05	Other Expenses				
Total (ENR01 to ENR05)					0.00
GRAND TOTAL					2.77

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
Department :- Dean, Quality Assurance					
A	Tuition Fees				
AT01	Office Expenses	Hospitality & Logistics of NBA/IQAC Committee meeting ,visits	0.5	2	1.00
AT02	Wages ,Contractual Services, AMC (other than lab equipments), Repairing & Maintenance (other than lab equipments)				
AT03	Telephone Electricity and Water charges				
AT04	Rent, Rate and Taxes				
AT05	Minor Work (Civil / Electrical) including Refurbishments & Maintenance (Below ₹ lakhs)				
AT06	Advertisement				
AT07	Travel Expences				
AT08	Professional Services	Visit to IIT/NIT/Industries/Reputed organization	0.1	5	0.50
AT09	Institutional Reforms				
AT10	Miscellaneous Fund				
Total (AT01 To AT10)					1.50
B	Development Fees				
BD01	Equipment, Furniture, Library (e-Purchases)	Desktop Office Computer - All-in-One, 10 th Generation, 1.3 GHz i-7 1065G7 Quad Core Processor,3200 MHz DDR4, 16GB Memory, 512 GB SDD Storage, 23.8" display, Wi-Fi Enabled	1	1	1.00
		Color Laser Printer All in one	0.5	1	0.50
		Almirha, Big	0.01	2	0.02
		Executive Table, Big, with side extension	0.5	1	0.50
		Chair, Revolving	0.1	1	0.10
		Chairs for Guest Seating	0.05	6	0.30
		Laptop with latest configuration above	1	1	1.00
BD02	Assets ,Major Work (Civil & Elecrtical) including Refurbishment & maintenace (Above 3 lakhs)				
BD03	Faculty / Staff Development Organization of conferences, Training programme etc. Publications,faculty / staff Development programmes				

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
BD04	Student Technical Activity, And co curricular activity				
BD05	Establishment / Development of Incubation Centre, Centre of excellence, etc.				
BD06	Miscellaneous Fund				0.00
Total (BD01 To BD05)					3.42
C	Other Expenses				
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF), Magezine etc.				
CO02	Library Fees				
CO03	University Fees/Instt.other fee				
CO04	T & P FEES				
CO05	Internet & Emails Fees				
CO06	Coution Money Deposit				
CO07	LABORATORY FEES Material & Supply, Repairing & Maintenance, Project, for Laboratory Equipment, AMC	Hard Disk , Pen drives	0.1	2	0.20
		Consumable Stationary items for Q&A Cell office (Files, Printer pages, envelopes, binder clips, file folder, packing tape, glue stick, Marker pens, eraser pens etc) lumpsum	0.4	Lump-sum	0.40
CO08	Examination Fees				
Total (CO01 to CO08)					0.60
D	FOUR FUND				
DF01	Courpus Fund				
DF02	Equipment Fund				
DF03	F S D Fund				
DF04	Maintenance Fund				
Total (DF01 to DF04)					0.00
E	CENTRAL GOVT. FUND & OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.				
R	Recurring				
ER01	Maintenance				
ER02	Salary/ Wages/ Remuneration/ Honorarium				
ER03	TA/DA				
ER04	Consumable/ Stationery				
ER05	Other Expenses including IE/ISTE/and other chater activities				

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
Total (ER01 to ER05)					0.00
NR	Non Recurring				
ENR01	Equipments/ Machinery				
ENR02	Furniture				
ENR03	Software & renewal as licence fees				
ENR04	Services & AMC Civil, electrical works etc				
ENR05	Other Expenses				
Total (ENR01 to ENR05)					0.00
GRAND TOTAL					5.52

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
Department :- Dean, Corporate Affairs					
A	Tuition Fees				
AT01	Office Expenses				
AT02	Wages ,Contractual Services, AMC (other than lab equipments), Repairing & Maintenance (other than lab equipments)				
AT03	Telephone Electricity and Water charges				
AT04	Rent, Rate and Taxes				
AT05	Minor Work (Civil / Electrical) including Refurbishments & Maintenance (Below ₹ lakhs)				
AT06	Advertisement				
AT07	Travel Expences	Travel and logistic and consequential expences to travel to industries, Laboratories etc regarding MOU or as a Dean Academics for relation strengthening etc	0.45	1	0.45
		Visit to existing Incubation center, centre of excellence with the faculties of the various departments	0.5	1	0.50
AT08	professional Services	Printing brochure, letter pad, pen, diaries, calender, name plates and similar artifacts, etc required for branding of the institute	4	1	4.00
AT09	Institutional Reforms	Logistics and other consequential charges incured due to visit of travel of eminent industry personnels to the institute	0.2	1	0.20
AT10	Miscellaneous Fund				
Total (AT01 To AT10)					5.15
B	Development Fees				
BD01	Equipment, Furniture, Library (e-Purchases)	adobe acrobat, MS office	0.3	1	0.30
		Air Conditioner of 2 ton or as per requirement	0.7	1	0.70
		Assembled PC: personal Computer with CPU with i11/i9/i7 or appropriate processor, with SSD, 4 TB HDD, 32GB RAM, GPU, with wireless comm setup etc of appropriate specifications or higher	1	1	1.00

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
BD02	Assets, Major Work (Civil & Electrical) including Refurbishment & maintenance (Above 3 lakhs)				
BD03	Faculty / Staff Development Organization of conferences, Training programme etc. Publications, faculty / staff Development programmes				
BD04	Student Technical Activity, And co curricular activity	expert session by outside/inside faculty in order to develop entrepreneurs attitude	0.25	1	0.25
BD05	Establishment / Development of Incubation Centre, Centre of excellence, etc.	CoE for Electrical Vehicle (E-Mobility) is proposed excluding share of industry towards corporate social responsibility considering 40%	85	1	85.00
		COE for Robotics and Mechatronics is proposed excluding share of industry towards corporate social responsibility considering 40%	98	1	98.00
BD06	Miscellaneous Fund	hospitality, meeting etc	0.2	1	0.20
Total (BD01 To BD06)					185.45
C	Other Expenses				
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF), Magazine etc.				
CO02	Library Fees				
CO03	University Fees/Instt.other fee				
CO04	T & P FEES				
CO05	Internet & Emails Fees				
CO06	Coution Money Deposit				
CO07	LABORATORY FEES Material & Supply, Repairing & Maintenance, Project, for Laboratory Equipment, AMC	papers A2,A3,A4,A5 Size pages, with paper cutter and other office stationary for office use and printing pen, diary, folder etc	0.5	0	0.50
		contengency fund for hospitality of Industry personnels, meetings etc at the institute	0.1	1	0.10
CO08	Examination Fees				
Total (CO01 to CO08)					0.60
D	FOUR FUND				
DF01	Courpus Fund				

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
DF02	Equipment Fund				
DF03	F S D Fund				
DF04	Maintenance Fund				
Total (DF01 to DF04)					0.00
E	CENTRAL GOVT. FUND & OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.				
R	Recurring				
ER01	Maintenance				
ER02	Salary/ Wages/ Remuneration/ Honorarium				
ER03	TA/DA				
ER04	Consumable/ Stationery				
ER05	Other Expenses including IE/ISTE/and other chater activities				
Total (ER01 to ER05)					0.00
NR	Non Recurring				
ENR01	Equipments/ Machinery				
ENR02	Furniture				
ENR03	Software & renewal as licence fees				
ENR04	Services & AMC Civil, electrical works etc				
ENR05	Other Expenses				
Total (ENR01 to ENR05)					0.00
GRAND TOTAL					191.20

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
Department :- Dean, Reasarch and Development					
A	Tuition Fees				
AT01	Office Expenses				
AT02	Wages ,Contractual Services, AMC (other than lab equipments), Repairing & Maintenance (other than lab equipments)				
AT03	Telephone Electricity and Water charges				
AT04	Rent, Rate and Taxes				
AT05	Minor Work (Civil / Electrical) including Refurbishments & Maintenance (Below ₹ lakhs)				
AT06	Advertisement				
AT07	Travel Expences				
AT08	professional Services				
AT09	Institutional Reforms				
AT10	Miscellaneous Fund				
Total (AT01 To AT10)					0.00
B	Development Fees				
BD01	Equipment, Furniture, Library (e-Purchases)				
BD02	Assets, Major Work (Civil & Elecrtical) including Refurbishment & maintenace (Above 3 lakhs)				
BD03	Faculty / Staff Development Organization of conferences, Training programme etc. Publications,faculty / staff Development programmes	Formation Incubation Center	1	10	10.00
		Institute Innovation Council	1	1	0.50
	AM	STTP	1	4	4.00
	ME	FDP -3Lakh, Attending Training -2 Lakh, Publication- 1 lakh			6.00
	EE	Patents procedures (Filing, publishing, Examination ect)			0.50
		Attending Conferences/Seminar and Publication of papers etc			1.00
		Copyright, Patents Procedures (Filing, Publishing, Examination etc.)		0.20	
	Attending Conference and publication of papers as per institute guidelines		0.30		0.30

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
	ET	Membership of professional bodies such as IEEE, IETE, IE, ISOT, CSI etc.	0.80		0.80
		R&D MoU with other institute / industry	0.20		0.20
		Research oriented lectures by experts from R&D institute and industry	0.10		0.10
		Faculty visit to R&D institute and industry	0.10		0.10
		Organizing workshops and training for faculties	2.00		2.00
	CS	Attending FDP, conferences and publication of papers	3		3.00
	IT	Faculty Training on Cutting Edge Technology	1.5	2	3.00
		Attending Conferences, Publishing Papers,	0.2	9	1.80
		Attending Seminar, Training programs.	0.3	5	1.50
	IN	Copyright, Patents Procedures (Filing, Publishing, Examination etc.)	0.20		0.20
		Attending Conference and publication of papers as per institute guidelines	0.30		0.30
		Membership of professional bodies such as IEEE, IETE, IE, ISOT, CSI etc.	0.50		0.50
		Faculty visit to R&D institute and industry	0.10		0.10
		Organizing workshops and training for faculties	2.00		2.00
	WS	Traning Programme for all Technical supporting Staff.	3	1	3.00
	CH	Attending Conference and Publication of Papers, Organizing seminars, Training Programs etc	1	1	1.00
	PH	Organization Training/workshop, Publication & Attending STDP/workshop	2	1+3+2	2.00
	MA	Attending Conferences/Seminar and Publication of papers etc			1.00
		Organisation of FDP one/ Two weeks			10.00
		Any other additional expenses for research & Other which is not included above prior permission of principal			0.25

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
	EC	CBSC as per NEP 2020	1.00	1	1.00
	DC	STTP on Campus wide area network	1	1	1.00
	DCA	sttp/ training/SDP/fdp fro brand establishment or similar programs	0.5	1	1.00
	DQA	Conduct of i) Faculty Development Program /Training/Workshop	0.4	2	0.80
BD04	Student Technical Activity, And co curricular activity				
BD05	Establishment / Development of Incubation Centre, Centre of excellence, etc.				
BD06	Miscellaneous Fund				0.00
Total (BD01 To BD05)					59.15
C	Other Expenses				
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF), Magezine etc.				
CO02	Library Fees				
CO03	University Fees/Instt.other fee				
CO04	T & P FEES				
CO05	Internet & Emails Fees				
CO06	Coution Money Deposit				
CO07	LABORATORY FEES Material & Supply, Repairing & Maintenance, Project, for Laboratory Equipment, AMC				
CO08	Examination Fees				
Total (CO01 to CO08)					0.00
D	FOUR FUND				
DF01	Courpus Fund				
DF02	Equipment Fund				
DF03	F S D Fund				
DF04	Maintenance Fund				
Total (DF01 to DF04)					0.00
E	CENTRAL GOVT. FUND & OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.				
R	Recurring				
ER01	Maintenance				

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
ER02	Salary/ Wages/ Remuneration/ Honorarium				
ER03	TA/DA				
ER04	Consumable/ Stationery				
ER05	Other Expenses including IE/ISTE/and other chater activities				
Total (ER01 to ER05)					0.00
NR	Non Recurring				
ENR01	Equipments/ Machinery				
ENR02	Furniture				
ENR03	Software & renewal as licence fees				
ENR04	Services & AMC Civil, electrical works etc				
ENR05	Other Expenses				
Total (ENR01 to ENR05)					0.00
GRAND TOTAL					59.15

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
Department :- Garden and Cleaning					
A	Tuition Fees				
AT01	Office Expenses				
AT02	Wages ,Contractual Services, AMC (other than lab equipments), Repairing & Maintenance (other than lab equipments)	New Cleaning e-tender / Gem purchase / Extension of contract probable Cost *	70	1 Year	70.00
		New Gardening e-tender / Gem purchase / Extension of contract probable Cost *	40	1 Year	40.00
		Repairing of Garden Equipments such as Power Sprayer machine and grass cutter and lawn cutter machine, repairing of shutter and such other items etc.	NA	NA	1.00
AT03	Telephone Electricity and Water charges				
AT04	Rent, Rate and Taxes				
AT05	Minor Work (Civil / Electrical) including Refurbishments & Maintenance (Below ₹ lakhs)				
AT06	Advertisement	e Tender Advertisement for Gardening and Cleaning contract *	0.6	6	3.60
AT07	Travel Expences				
AT08	professional Services				
AT09	Institutional Reforms				
AT10	Miscellaneous Fund for Gardening and cleaning	As per Requirments Related with maintance of Gardens and cleaning activities such as green nets, garden equipments/accessories brushesh, iron ladders, suport fot green nets and consumables for cleaning and misclenious items related with gardening and cleanaing	NA	NA	1.50
Total (AT01 To AT10)					116.10
B	Development Fees				
BD01	Equipment, Furniture, Library (e-Purchases)				
BD02	Assets ,Major Work (Civil & Elecrtical) including Refurbishment & maintenace (Above 3 lakhs)				
BD03	Faculty / Staff Development Organization of conferences, Training programme etc				

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
BD04	Publications,faculty / staff Development programmes				
BD05	Student Technical Activity				
C	Other Expenses				
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF),Magezine etc.				
CO02	Library Fees				
CO03	University Fees/Instt.other fee				
CO04	T & P FEES				
CO05	Internet & Emails Fees				
CO06	Coution Money Deposit				
CO07	Laboratory Fees				
	Material & Supply	Battery operated Power Spyaer machine etc.	0.06	5	0.30
		Locker Rack	0.2	2	0.40
		Water Tank 200 Ltr	0.03	3	0.09
		sprinklers with pipe arrangment , tree guard/ self waterning tree guard etc	LS	LS	1.00
		contaner bins Big Sizes	LS	LS	4.00
		Purchase of Tree Branches cutting Machine etc.	LS	LS	2.00
		Gardening Tools purchase (Tree Cutting Seizer/Kaichi, Tree Bushes cutter, Blades vile/koyata, tikas, pawade, wire rope, cutter machine blades, machine oil and grees, Petrol, Pipe bundle, room sanitizer (sodium hypochloride) , Tannashak, Urea, BHC powder, Gandul Khat , safety Helmate, safety Gogles,GumbootDAP,Thimate,C ocopeat, Flower Booster,Insecticide,NPK etc)	LS	LS	1.00
CO08	Examination Fees				0.00
Total (CO01 to CO08)					8.79
D	FOUR FUND				
DF01	Courpus Fund				
DF02	Equipment Fund				
DF03	F S D Fund				
DF04	Maintenance Fund				
Total (DF01 to DF04)					0.00
E	CENTRAL GOVT. FUND & OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.				
R	Recurring				
ER01	Maintenance				

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
ER02	Salary/ Wages/ Remuneration/ Honorarium				
ER03	TA/DA				
ER04	Consumable/ Stationery				
ER05	Other Expenses including IE/ISTE/and other chater activities				
Total (ER01 to ER05)					0.00
NR	Non Recurring				
ENR01	Equipments/ Machinery				
ENR02	Furniture				
ENR03	Software & renewal as licence fees				
ENR04	Services & AMC Civil, electrical works etc				
ENR05	Other Expenses				
Total (ENR01 to ENR05)					0.00
GRAND TOTAL					124.89

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
Department :- Administrative Office					
A	Tuition Fees				
AT01	Office Expenses	All type of Stationery and other expences			10.00
AT02	Wages ,Contractual Services, AMC (other than lab equipments),	MESCO Salery Bills, & Others			150.00
		Pantum tonner refiling & cartage change	0.055	25	1.38
		New purchasing HP Laserjet 1020 plus Printer Cartage / Canon printer cartage / Brother printer cartage	0.045	25	1.13
		HP Laserjet 1020 plus tonner refiling	0.0075	67	0.50
		Ricoh mp2014 Xerox machin tonner refiling	0.06	12	0.72
		Ricoh mp2014Xerox machin Cartage change / Drum/Other Dammage			0.50
		Appointment of Professor of Practice	12	1	12.00
		Adjoint Faculty Appointment	6	40	240.00
AT03	Telephone Electricity and Water charges	College Telephone, Electricity & water chrges			75.00
AT04	Rent, Rate and Taxes	AMC TAX For All Building in Campus			25.00
AT05	Minor Work (Civil / Electrical) including Refurbishments & Maintenance (Below ₹ lakhs)				0.00
AT06	Advertisement	All College Advertisement			4.00
AT07	Travel Expences	Travel Expences for all Faculties & Staff members			15.00
AT08	professional Services	Remuneration For All Expert lectures			90.00
AT09	Institutional Reforms	Building & all asset Insurance Premium, NAAC Visiting, NBA Visiting, etc.			10.00
AT10	Miscellaneous Fund				10.00
Total (AT01 To AT10)					645.22
B	Development Fees				
BD01	Equipment, Furniture, Library (e-Purchases)	HP all in one laptop latest with Bag for office use	0.85	3	2.55
		Desktop all in one latest Computer Inbuild CPU	1	3	3.00
		Office file Rack	0.08	1	0.08
		Office Almari	0.08	2	0.16
		Office Automation & DSR Scaning Software	30	1	30.00
		HP Laserjet 1020 plus Printer	0.15	1	0.15

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
BD02	Assets ,Major Work (Civil & Elecrtical) including Refurbishment & maintenace (Above 3 lakhs)				
BD03	Faculty / Staff Development Organization of conferences, Training programme etc. Publications,faculty / staff Development programmes				
BD04	Student Technical Activity, And co curricular activity				
BD05	Establishment / Development of Incubation Centre, Centre of excellence, etc.				
BD06	Miscellaneous Fund				
Total (BD01 To BD05)					35.94
C	Other Expenses				
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF),Magezine etc.				
CO02	Library Fees				
CO03	University Fees/Instt.other fee				
CO04	T & P FEES				
CO05	Internet & Emails Fees				
CO06	Coution Money Deposit				
CO07	LABORATORY FEES Material & Supply, Repairing & Maintenance, Project, for Laboratory Equipment, AMC	HP 64GB pendrive	0.0065	10	0.07
		Quick Heal Antivirus	0.007	25	0.18
CO08	Examination Fees				
Total (CO01 to CO08)					0.24
D	FOUR FUND				
DF01	Courpus Fund				
DF02	Equipment Fund				
DF03	F S D Fund				
DF04	Maintenance Fund				
Total (DF01 to DF04)					0.00
E	CENTRAL GOVT. FUND & OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.				
R	Recurring				
ER01	Maintenance				
ER02	Salary/ Wages/ Remuneration/ Honorarium				
ER03	TA/DA				
ER04	Consumable/ Stationery				
ER05	Other Expenses including IE/ISTE/and other chater activities				

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
Total (ER01 to ER05)					0.00
NR	Non Recurring				
ENR01	Equipments/ Machinery				
ENR02	Furniture				
ENR03	Software & renewal as licence fees				
ENR04	Services & AMC Civil, electrical works etc				
ENR05	Other Expenses				
Total (ENR01 to ENR05)					0.00
GRAND TOTAL					681.40

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
Department :- Planning and Evaluation (BWC) Committee					
A	Tuition Fees				
AT01	Office Expenses				
AT02	Wages ,Contractual Services, AMC (other than lab equipments), Repairing & Maintenance (other than lab equipments)	Wages of Technical Assistant in BWC Office.			3.00
AT03	Telephone Electricity and Water charges				
AT04	Rent, Rate and Taxes				
AT05	Minor Work (Civil / Electrical) including Refurbishments & Maintenance (Below 3 lakhs)				
		CIVIL WORKS			
		Institute's Premices			
		Removing and grass and bushes at Arround the buildings and campus area(Excludi n g play Ground).			2.90
		Removing old paving blocks in front of old electrical engineering dept. and fixing it o the parking area at Institue premices.(CF)			2.00
		Providing the garden benches along with paving blocks at carious places in the Institute.			3.00
		Providing and Fixing manhole covers for waste water chembers along with bricks works and paving blocks.			3.00
		Administrative Building			
		Refurbishmennt of cupboards in exam section.			1.00
		Minor repair works of drainage pipe line of washroom of T&P cabin and providing and fixing glass to all dean cabins.			0.50
		Providing &fixing door closers at all waashroom blocks at first floor of administrative bilding.			1.00
		Refurbishment of student welfare office at administrative Building			3.00
		Chemistry Department			

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		Providing Tile Flooring & Colouring to Chemistry Lab (CF)			3.00
		Physics Department			
		Providing Tile flooring to ressearch lab and HOD cabin in physics department.			3.00
		Data Centre			
		Refurbishment of video conference room at data centre.(CF)			3.00
		Civil Department			
		Construction of New Shed For Experimental Setup of Geotechnical Project at Civil Engineering Department.(CF)			0.70
		Refurbishment of Girls common room washr room & Providing B.B.M. /R.C.C. tank At GL for Geotechnical engineering practicals at Civil Engineering department.			3.00
		Providing Colouring & minors repairs to UG Computer lab(CE-108 & CE109 & PG Seminar room (CE111) At Civil Engineering Dept.			2.50
		Providing and fixing granite to main Stair case block & minor repairs to stairscase block.			3.00
		Applied Mechanics Department			
		Construction of Shade for Universal Testing Machine at Applied Mechanics Department (CF)			3.0
		Providing and fixing m.s.grill gate, fixing alumimnium window, demolish r.c.c. pardi at u.t.m. machin shed.			1.0
		Electronics and Telecommunication Engineering department.			
		Removing beam at car parking at Electronics and Telecommunication Engineering department.			1.50

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		Instrumentation Department			
		Providing and fixing aluminium partition at classroom no. IN-115 and Floor tile repairing work at EL lab (IN 116) at Instrumentation Department.			3.00
		Repairing of tiles in HOD cabin and providing door between department and HOD cabin at Instrumentation Department.			3.00
		Information Technology Department			
		Shifting of faculty cabin and minor repairs of doors at Information Technology Department.			3.00
		Providing and fixing 20 Sliding windows & minor repairs of 3 washroom at Information Technology Department.			2.00
		Computer Science Engineering Department			
		Providing tile flooring at classroom at Computer Science Engineering Department.			3.0
		Minor repair to washroom at placement representative & Repairing of HOD cabin door and providing ramp at Computer Science Engineering Department.			2.0
		Mechanical Engineering Department			
		Providing & fixing Sliding Window to HOD cabin, faculty cabin at Mechanical Engineering Department.			1.50
		Electrical Engineering Department			
		Providing Faculty cabins in Electrical Engineering Department.			3.00
		Workshop			
		Providing and Fixing M.S. grill gate at moulding shop at workshop.			0.35

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		Refurbishment of Boys and Girls Toilet and providing and fixing window to Store room and other Minor repairs works at Workshop Department.			3.00
		Providing and fixing m.s. grill work and brick work at Molding shop & Flooring at Workshop Department.			3.00
		Library Building			
		Providing emergency exit gate at G.f. & F.F.at Library Building.			3.00
		Canteen Building			
		Construction of ramp and minor repair of washroom at canteen.			0.70
		Gymkhana Department			
		Removing grass and bushes at playground (gymkhana department).			2.50
		Preparation of ground by providing soil and compacting (gymkhana department).			3.00
		Providing & laying P.V.C. tile & P.V.C. overhead water tank with necessary connections at gymkhana department building.			3.00
		Hostels			
		Minor Repair works of Tile & Railling at new boys hostel.			2.00
		Refurbishment of bathrooms at new girls hostel.			1.00
		Providing Underground Drainage tank, small otta for cloth washing and minor repairs at new girls hostel.			3.00
		Providing C.C. Drain for waste water behind compound wall of jijau hostel.			3.00
		Warden's Quarter			
		Refurbishment of washroom & colouring at wardens quarter.			2.00
		Providing & Fixing paving blocks and wire mesh fencing at wardens quarters.			3.00

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		(AT05) Civil Works Total			93.15
		ELECTRICAL WORKS			
		Providing bus bar /cable from control panel, overload carrier to every machine at Turning and Machine shop, Workshop, GCOE Amravati			3.00
		Providing services of semi skilled electrician and unskilled helpers at GCOE, Amravati			3.00
		Providing three phase connection with enclose of main switch at Molding shop, Workshop, GCOE, Amravati			2.00
		Providing three phase supply for Circuit lab (Electrical Engg. Dept.) and Physics lab (admin Building) at GCOE,Amravati			2.00
		Providing new energy efficient ceiling fans for Instrumentation and Electronics Telecomm. Engineering Department at GCOE, Amravati			1.50
		Providing new energy efficient ceiling fans and exhaust fans for Workshop at GCOE, Amravati			1.00
		Providing new energy efficient ceiling fans for New Girls Hostel and Jijau Girls Hostel at GCOE, Amravati			2.00
		(AT05) Electrical Works Total			14.50
		WATER SUPPLY WORKS			
		Connecting all the borewells and storing the water in sumpwell.			2.25
		Cleaning of well in Civil Engineering department and constructing a new pipeline till pumphouse with pump and starter.			1.50
		Providing a new ASTM pipeline in the garden near ATM.			0.80

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		Providing water supply pipe line form well along the main road side for gardening behind civil building and minor repair works of back side gate at civil engineering department.			1.00
		Construction of Standpost (For water) in the ground near Gymkhana.			0.60
		Providing new ASTM pipeline for Jijau and New girls hostel.			3.00
		(AT05) Water Supply Total			9.15
AT06	Advertisement				
AT07	Travel Expences				
AT08	professional Services				
AT09	Institutional Reforms	PEC meeting Expences			0.5
AT10	Miscellaneous Fund	Emergancy minor repairs works as per requirements For Civil Works.			10.00
		Emergancy repair of water supply line.			3.00
		Total (AT01 To AT10)			133.30
B	Development Fees				
BD01	Equipment, Furniture, Library (e-Purchases)				
BD02	Assets ,Major Work (Civil & Elecrtical) including Refurbishment & maintenace (Above 3 lakhs)				
		CIVIL WORKS			
		Institute Primices			
		Construction of Shed for Incubation Center / Student Activity Center. (10000.00 Sq.ft.)			96.0
		Construction of Shed for M&M / Skill India Development Center & Other Student Center Activities.(4500.00 Sq. ft.)			43.2
		Construction of Shed for Idea Lab/e-mobility Center. (300.00 Sqm)			24.0
		Computer Science Engineering Department			
		External colouring to Computer Science Engineering Department.			8.0

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		Internal colouring of classrooms and laboratories at Computer Science Engineering Department.			8.0
		Workshop			
		Minor repairs, water proofing and internal & external colouring to workshop department.			15.00
		Hostel			
		Construction of Vechical parking shed for new boys hostel & library .			8.00
		(BD02) Civil Works Total			202.20
		ELECTRICAL WORKS			
		Providing 2 no. 16 mtr High mask in grounds and garden in the premises of GCoE, Amravati			20.00
		Providing street lights from new entrance gate to pump house square at GCOE, Amravati			20.00
		Providing flood light to Boys hostel, Girls hostel, concern departments and premises at GCoE, Amravati			10.00
		Emergency electrical maintenance work at GCOE, Amravati			10.00
		Providing EI for virtual lab of Workshop at GCOE, Amravati			3.50
		Providing street lights from pump house square to electronics building Department at GCOE, Amravati			20.00
		(BD02) Electrical Works Total			83.50
BD03	Faculty / Staff Development Organization of conferences, Training programme etc. Publications,faculty / staff Development programmes				
BD04	Student Technical Activity, And co curricular activity				
BD05	Establishment / Development of Incubation Centre, Centre of excellence, etc.				
BD06	Miscellaneous Fund				
		Total (BD01 To BD06)			285.70

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
C	Other Expenses				
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF), Magezine etc.				
CO02	Library Fees				
CO03	University Fees/Instt.other fee				
CO04	T & P FEES				
CO05	Internet & Emails Fees				
CO06	Coution Money Deposit				
CO07	LABORATORY FEES Material & Supply, Repairing & Maintenance, Project, for Laboratory Equipment, AMC				
CO08	Examination Fees				
Total (CO01 to CO08)					0.00
D	FOUR FUND				
DF01	Courpus Fund				
DF02	Equipment Fund				
DF03	F S D Fund				
DF04	Maintenance Fund				
Total (DF01 to DF04)					0.00
E	CENTRAL GOVT. FUND & OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.				
R	Recurring				
ER01	Maintenance				
ER02	Salary/ Wages/ Remuneration/ Honorarium				
ER03	TA/DA				
ER04	Consumable/ Stationery				
ER05	Other Expenses including IE/ISTE/and other chater activities				
Total (ER01 to ER05)					0.00
NR	Non Recurring				
ENR01	Equipments/ Machinery				
ENR02	Furniture				
ENR03	Software & renewal as licence fees				
ENR04	Services & AMC Civil, electrical works etc				
ENR05	Other Expenses				
Total (ENR01 to ENR05)					0.00
GRAND TOTAL					419.00