

# GOVT. COLLEGE OF ENGINEERING AMRAVATI

*(An Autonomous Institute of Govt. of Maharashtra)*



## BUDGET BOOK-2025-26

(Approved in 32<sup>nd</sup> BoG meeting Held on 2<sup>nd</sup> March 2025)

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23	Dean Academics	20.37	59
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26	Student Welfare and Women's Cell	2.9	68
27	Computer Center	67	70
28	Alumina Association	42.27	72
29	Garden and Cleaning	109.71	74
30	Gymkhana	56.99	77
31	SC/ST cell	13.4	81
32	Administrative Office	478.46	84
33	Building Works Committee	595.52	87
34	Idea Lab	55.00	
<b>TOTAL</b>		<b>2284.83</b>	

# BUDGET FOR FY 2025-26

## Introduction:

Government College of Engineering Amravati's Budget for FY 2025-26 is hereby presented for approval

The salient features of the budget are as follows:

## BUDGETED REVENUE RECEIPTS FOR 2025-26

Government College of Engineering is an autonomous Institute of GoM. The revenue receipts of the institute is mainly in the form of different fees like Tuition fee, Laboratory fee, Examination fee, Student Development fee, Library Fee, Gymkhana fee and other fees. Total detailed budget heads are 38, which broadly grouped in five groups namely A, B, C, D and E. Total revenue is projected to be **2418.81 Lakh** for financial year 2025-26.

S.N.	Particulars	Actual Revenue 2022-23	Actual Revenue 2023-24	Actual Revenue till 31 <sup>st</sup> January. 2025	Budgeted Revenue 2025-26
1	Tuition Fee	282.30	172.72	152.77	309.00
2	Development Fee	749.98	886.94	659.96	820.91
3	Other fee	530.63	311.08	163.62	407.99
4	Examination Fee	48.37	66.09	36.92	53.10
5	Insurance Fee	3.48	4.02	4.01	4.14
6	IE SC Fee	2.64	3.1	9.79	11.04
7	ISTE SC Fee	1.45	1.58	5.20	6.08
8	University Fee	3.66	4.54	2.69	3.38
9	Caution Money	2.46	2.8	2.38	3.18
10	Interest on Investment	166.18	444.98	314.2	450.00
11	IRG	272.42	307.18	182.8	350.00
<b>TOTAL RECEIPT</b>		<b>2063.57</b>	<b>2205.03</b>	<b>1534.34</b>	<b>2418.81</b>
<i>All figures are in Rs. Lacks</i>					

## BUDGETED EXPENDITURE FOR 2025-26

**Classification of the Expenditure Heads:** Capital Expenditure and Revenue Expenditure

➤ **Capital Expenditure:** Capital Budgeted Expenditure Rs. **1287.52** Lacks.

• **The main Heads of Capital Expenditure are given Below:**

S.N.	Particulars	Actual Expenditure FY 2022-23	Actual Expenditure FY 2023-24	Actual Expenditure till 31 <sup>st</sup> January. 2025	Budgeted Expenditure FY 2025-26
1	<b>Minor Civil Work</b> (civil/electrical including Refurbishments & maintenances)	34.76	39.50	12.85	165.60
2	<b>Major Civil Work</b> (Civil & Electrical) including Refurbishment & maintenance (Above 10 lakhs) (BD02)	NIL	84.58	470.61	417.92
3	<b>Purchase of Equipment and Furniture</b> (Including Computers, Laptops, Printers, and other Lab equipments) (BD01)	235.84	465.20	123.49	649.00
4	<b>Budget for Solar Park</b>	NIL	NIL	7.09	NIL
5	<b>IDEA Lab</b>	NIL	NIL	NIL	55.00
<b>TOTAL</b>		<b>270.6</b>	<b>589.28</b>	<b>614.04</b>	<b>1287.52</b>
<i>All figures are in Rs. Lacks</i>					

➤ **Revenue Expenditure:** The revenue Budgeted expenditure Rs. **997.31** Lacks

• **The main Heads of Revenue Expenditure are as below:**

S.N.	Particulars	Actual Expenditure 2022-23	Actual Expenditure 2023-24	Actual Expenditure till 31 <sup>st</sup> January. 2025	Budgeted Expenditure 2025-26
1	Tuition Fee (AT01-AT10) Excluding Minor Civil Work as above	353.74	564.72	434.30	588.04
2	Student Development Fee (BD03-BD-06)	8.76	17.50	43.36	83.07
3	Other fee	152.65	165.81	83.40	217.51
4	Examination Fee (C08)	68.30	65.41	30.12	91.43
5	Insurance Fee	3.48	4.02	3.47	2.14
6	IE SC Fee	0.40	1.30	0.85	3.04
7	ISTE SC Fee	1.55	0.57	0.118	6.08
8	University Fee (C03)	3.66	4.54	2.20	3.38
9	Caution Money (C06)	2.15	2.66	00	2.62
10	Interest on Investment	00	00	00	00
11	IRG	00	00	00	00
<b>TOTAL</b>		<b>594.69</b>	<b>826.53</b>	<b>597.82</b>	<b>997.31</b>
<i>All figures are in Rs. Lacks</i>					

The summery of Budget for financial year 2025-26 of Government College of Engineering Amravati is as under

S.N.	Particular	Amount (Rs.Lakh)
1	Revenue Receipt	2418.81
2	Capital Budgeted Expenditure	1287.52
3	Revenue Budgeted Expenditure	997.31
4	Total Budget for FY 2025-26 (2+3)	2284.83
5	<b>Revenue Surplus/ Deficit* (1-4)</b>	<b>133.98</b>

*\* Provision for the deficit in the budget may be incurred from the surplus accumulated from the previous financial years.*

The details of budget for financial year 2025-26 are given from page No. 1 onwards.....

## VARIOUS BUDGET HEADS

<b>A</b>	<b>Tuition Fees</b>
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 Renovations)
AT06	Advertisement
AT07	Travel Expenses
AT08	Professional Services
AT09	Institutional Reforms
AT10	Miscellaneous Fund
<b>B</b>	<b>Development Fees</b>
BD01	Equipment Furniture
BD02	Assets, Major Work (Civil & Electrical) Renovations (Above 5 lakhs)
BD03	Faculty / Staff Development Organization of conferences, Training programme etc
BD04	Publications, faculty / staff Development programmes
BD05	Student Technical Activity
BD06	Miscellaneous Fund
<b>C</b>	<b>Other Expenses</b>
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF), Magazine etc.
CO02	Library Fees
CO03	University Fees/Insurance fee/IE & ISTE student chapters 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
<b>D</b>	<b>FOUR FUND</b>
DF01	Corpus Fund
DF02	Equipment Fund
DF03	F S D Fund
DF04	Maintenance Fund
<b>E</b>	<b>Central Govt. Fund &amp; Other Bodies Fund</b>
<b>R</b>	<b>Recurring</b>
ER01	Maintenance
ER02	Salary/ Wages/ Remuneration/ Honorarium
ER03	TA/DA
ER04	Consumable/ Stationery
ER05	Other Expenses
<b>NR</b>	<b>Non-Recurring</b>
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**

<b>Abbreviation</b>	<b>Name of Department</b>
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
GM	Gymkhana
LB	Library
WS	Work-Shop
SW	Student Welfare and Women's Cell
TP	Training and Placement
HS	Hostel
CC	Computer Centre
AO	Administrative Office
CS	Computer Science
DC	Data Centre
AA	Alumina Association
DPA	Dean Planning and Administration
DAC	Dean Academics
DQA	Dean Quality Assurance
DRD	Dean Research and Development
BWC	Building Works Committee
GDN	Garden and Cleaning
COE	Controller of Examination
SCT	SC/ST Cell

## BUDGET SUMMERY OF VARIOUS DEPARTMENTS

DEPARTMENT	TUITION FEES	DEVE <sup>MENT</sup> FEES	OTHER FEE	FOUR FUNDS	OTHER FUNDS	TOTAL
CE	1.60	106.80	9.32	0.00	0.00	117.72
AM	0.00	19.25	14.80	0.00	0.00	34.05
ME	0.80	35.10	33.13	0.00	0.00	69.03
EE	1.50	33.54	3.60	0.00	0.00	38.64
ET	0.40	75.33	3.70	0.00	0.00	79.43
CS	0.60	25.70	3.60	0.00	0.00	29.9
IT	0.90	31.90	3.03	0.00	0.00	35.83
IN	0.50	15.07	2.78	0.00	0.00	18.35
WS	0.00	70.15	24.22	0.00	0.00	94.37
CH	0.00	0.00	2.62	0.00	0.00	2.62
PH	0.00	18.50	4.69	0.00	0.00	23.19
MA	0.00	1.50	0.32	0.00	0.00	1.82
COE	1.00	41.70	81.35	0.00	0.00	124.05
DC	0.00	0.10	11.39	0.00	0.00	11.49
HS	1.00	18.73	0.73	0.00	0.00	20.46
LB	0.00	47.45	8.47	0.00	0.00	55.92
TP	0.50	1.00	43.40	0.00	0.00	44.9
DPA	5.20	0.00	1.12	0.00	0.00	6.32
DAC	1.00	6.59	12.78	0.00	0.00	20.37
DQA	3.90	0.25	0.80	0.00	0.00	4.95
DRD	0.00	29.77	0.40	0.00	0.00	30.17
SW	0.25	2.00	0.65	0.00	0.00	2.9
CC	0.00	67.00	0.00	0.00	0.00	67
AA	0.00	42.00	0.27	0.00	0.00	42.27
GDN	102.01	0.00	7.70	0.00	0.00	109.71
GM	1.00	5.00	50.99	0.00	0.00	56.99
SCT	1.00	12.40	0.00	0.00	0.00	13.4
AO	454.08	24.04	0.34	0.00	0.00	478.46
BWC	177.60	417.92	0.00	0.00	0.00	595.52
IDEA LAB						55.00
<b>TOTAL</b>	<b>754.84</b>	<b>1148.79</b>	<b>326.2</b>	<b>0</b>	<b>0</b>	<b>2284.83</b>
<i>All figures are in Rs. Lacks</i>						



Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
<b>Department :- Civil Engineering Department</b>					
<b>A</b>	<b>Tuition Fees</b>				
AT01	Office Expenses				0.00
AT02	Wages, Contractual Services, and AMC (other than lab equipments)				0.00
AT03	Telephone Electricity and Water charges				0.00
AT04	Rent, Rate and Taxes				0.00
AT05	Minor works (civil/electrical including Refurbishments & maintenances)				0.00
AT06	Advertisement				0.00
AT07	Travel Expences				0.00
AT08	Professional Services	Honorarium to Expert speakers for Expert lecture		L/S	0.80
AT09	Institutional Reforms	BoS/other meeting member's honorarium		L/S	0.80
AT10	Miscellaneous Fund				
<b>Total (AT01 to AT15)</b>					<b>1.60</b>
<b>B</b>	<b>Development Fees</b>				
BD01	Equipment , Furniture, Library etc.	Anti Virus software For stand alone PCS	0.005	50	0.25
		LCD Interactive panel with accessories	4.500	1	4.50
		Aggregate Abrasion Testing machine	2.50	1	2.50
		Centrigugal exatractor for bitumen, motorised	1.00	1	1.00
		Digital Turbidity meter	0.25	1	0.25
		COD Digester	1	1	1
		BOD Incubator	1	1	1
		Magnetic stirrer with hotplate	0.3	1	0.3
		Digital Multiparameter Water Analysis kit	0.6	1	0.6
		Digital Plannimeter	0.70	2	1.40
		<b>Total Station</b> 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	7.00	2	14.00
		Air Conditioner 2 Ton	0.70	4	2.80
		E-Survey CADD software	1.00	12	12.00
		DGPS Equipment (Differtial Positioning System)	1.00	12	12.00
		Geo-5 Software 5 User	1.00	6	6.00

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		Drone Survey setup	1.00	18	18.00
		Rebound Hammer	4.00	2	8.00
		Ultrasonic Pulse Velocity Meter	1.00	10	10.00
		All in one Computer	1.00	10	10.00
		All in One Printer	0.20	6	1.20
	<b>Furniture</b>				0.00
	<b>Library (e-Purchases)</b>				0.00
BD02	Assets ,Major Work (Civil & Elecrtical) including Refurbishment & maintenace (Above 3 lakhs)				0.00
BD03	For attaining faculty / Staff Development Organization of conferences, Training programme etc				0.00
BD04	Student Technical Activity, And co curricular activity				0.00
BD05	Establishment / Development of Incubation Centre, Centre of excellence, etc.				0.00
BD06	Miscellaneous Fund				0.00
<b>TOTAL (BD01 to BD06)</b>					<b>106.80</b>
<b>C</b>	<b>Other Expenses</b>				
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF), Magezine etc.				0.00
CO02	Library Fees				0.00
CO03	University Fees/Instt.other fee				0.00
CO04	T & P FEES				0.00
CO05	Internet & Emails Fees				0.00
CO06	Coution Money Deposit				0.00
CO07	<b>Laboratory Fees</b>				0.00
	Material & Supply	Chemicals		L/S	0.750
		Descicator non-vacuum type 200 mm dia	0.006	4	0.024
		Glassware		L/S	0.100
		Benzene	Rs. 450/-	20 lit	0.090
		Cartridges for printers (black)	0.040	20	0.800
		Lime powder	Rs. 600/-	10 bags	0.060
		Metal Tray	0.015	10	0.150
		Mouse and keyboard combo	0.03	5	0.150
	Repairing & maintenance	Repairing of equipments in Geotechnical Engg. Lab		Lump sum	1.00
		Repairing of equipments/Pumps in Fluid Mechanics Lab		Lump sum	0.50

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		Repairing of equipments in Environmental Engg. Lab		Lump sum	0.50
		Repairing of Computers, laptops & printers in U.G. & P. G. Computer Labs		Lump sum	1.00
		Repairing of Acs		Lump sum	0.50
		Repairing of Xerox machine		Lump sum	0.20
	Project	Projects of UG			1.00
		Students training/Workshop			0.50
		Projects of Final year M. Tech/ Ph.D.. Geotechnical Engineering students			1.00
		Projects of Final year M. Tech. Environmental Engineering students			1.00
	laboratory equipment, AMC				0.00
CO08	Examination Fees			0.00	
Total (CO01 to CO09)					9.32
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					117.72

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
<b>Department :- Applied Mechanics Department</b>					
<b>A</b>	<b>Tuition Fees</b>				
AT01	Office Expenses				0.00
AT02	Wages ,Contractual Services, AMC (other than lab equipments ), Repairing & Maintenance (other than lab equipments)				0.00
AT03	Telephone Electricity and Water charges				0.00
AT04	Rent, Rate and Taxes				0.00
AT05	Minor Work (Civil / Electrical) including Refurbishments & Maintenance ( Below ₹ lakhs )				0.00
AT06	Advertisement				0.00
AT07	Travel Expences				0.00
AT08	professional Services				0.00
AT09	Institutional Reforms				0.00
AT10	Miscellaneous Fund				0.00
<b>Total (AT01 To AT10)</b>					<b>0.00</b>
<b>B</b>	<b>Development Fees</b>				
BD01	Equipment, Furniture, Library (e-Purchases)	Laboratory Water Bath	0.5	1	0.50
		Electromagnetic Sieve Shaker Machine	1.2	1	1.20
		Aggregate Impact Tester	0.15	1	0.15
		Specific Gravity Test Apparatus Complete Set	0.4	1	0.40
		Vibration Table for Concrete Cube	1.5	1	1.50
		Electronic Extensometer for UTM	2.5	1	2.50
		1) Dataloger 10 channel with data acquisition system 2) pressure cell for the load - 1 No 3) lvdtd 50 mm 3 no 4) crack measurement device 2 no 5) strain gauge -100 no 6) motorized hydraulic Jack 300 kn - 1 no	9	1	9.00
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		1		1.00
BD05	Establishment / Development of Incubation Centre, Centre of excellence, etc.		1		1.00
BD06	Miscellaneous Fund		2		2.00
<b>Total (BD01 To BD06)</b>					<b>19.25</b>
<b>C</b>	<b>Other Expenses</b>				
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF), Magezine etc.				0.00
CO02	Library Fees				0.00
CO03	University Fees/Instt.other fee				0.00
CO04	T & P FEES				0.00
CO05	Internet & Emails Fees				0.00
CO06	Coution Money Deposit				0.00
CO07	<b>LABORATORY FEES</b>	Bill books for testing	0.0035	30	0.11
	Material & Supply, Repairing & Maintenance, Project, for Laboratory Equipment, AMC	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	1	0.03
		Refilling of Lazer Printer Tonner	0.0004	10	0.00
		Repairing of Microprocessor based extensometer	0.35	1	0.35
		Repairing of MCS make indicator	0.5	1	0.50
		UG & PG project & Desertation	1		1.00
		Calibration of CTM and UTM	0.5	3	1.50
		Probable repairing of Concrete lab Equipment	1	1	1.00
		UG & PG project & Desertation	1		1.00
		Oil for UTM (02 Machine) and CTM	0.5		0.50
		Pyconometer Bottle	0.01	5	0.05
		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

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		Compression test wooden specimen 50x50x50mm	0.003	30	0.09
		Compression test wooden specimen 50x50x50mm	0.003	30	0.09
		Bending test -wooden specimen 30x40x500mm	0.003	30	0.09
		Shear test-mild steel specimen 10x40mm size	0.003	30	0.09
		Tension Test- mild Steel (20x400mm )	0.003	30	0.09
		Grips for AIMIL UTM	2.5	1	2.50
		DLC Cube Casting Machine	0.4	1	0.40
		Maintenance & Repaires of existing Shake Table (For Project)	0.5	1	0.50
		Project	3	1	3.00
		Black Board Repair	0.2		0.20
C008	Examination Fees				0.00
<b>Total (C001 to C008)</b>					<b>14.80</b>
<b>D</b>	<b>FOUR FUND</b>				
DF01	Courpus Fund				0.00
DF02	Equipment Fund				0.00
DF03	F S D Fund				0.00
DF04	Maintenance Fund				0.00
<b>Total (DF01 to DF04)</b>					<b>0.00</b>
<b>E</b>	<b>CENTRAL GOVT. FUND &amp; OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.</b>				
<b>R</b>	<b>Recurring</b>				
ER01	Maintenance				0.00
ER02	Salary/ Wages/ Remuneration/ Honorarium				0.00
ER03	TA/DA				0.00
ER04	Consumable/ Stationery				0.00
ER05	Other Expenses including IE/ISTE/and other chater activities				0.00
<b>Total (ER01 to ER05)</b>					<b>0.00</b>
<b>NR</b>	<b>Non Recurring</b>				
ENR01	Equipments/ Machinery				0.00
ENR02	Furniture				0.00
ENR03	Software & renewal as licence fees				0.00
ENR04	Services & AMC Civil, electrical works etc				0.00
ENR05	Other Expenses				0.00
<b>Total (ENR01 to ENR05)</b>					<b>0.00</b>
<b>GRAND TOTAL</b>					<b>34.05</b>

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
<b>Department :- Mechanical Engineering Department</b>					
<b>A</b>	<b>Tuition Fees</b>				
AT01	Office Expenses				0.00
AT02	Wages, Contractual Services, and AMC (other than lab equipments)				0.00
AT03	Telephone Electricity and Water charges				0.00
AT04	Rent, Rate and Taxes				0.00
AT05	Minor works (civil/electrical including Refurbishments & maintenances)				0.00
AT06	Advertisement				0.00
AT07	Travel Expences				0.00
AT08	professional Services				0.00
AT09	Institutional Reforms	BOS U.G.&P.G. & NBA			0.80
AT10	Miscellaneous Fund				0.00
<b>Total (AT01 to AT15)</b>					<b>0.80</b>
<b>B</b>	<b>Development Fees</b>				
BD01	Equipment	All in one Desktop Computers- Processor – core i7 latest generation series Intel processor, RAM – 08 GB or more Hard Drive – 1 TB or more, Graphics Card – 8 GB or more NVIDIA graphics card, Wireless – 802.11ac (WPA2 support required), Monitor – 23” widescreen LCD with Display Port/HDMI or DVI support, Operating System – Windows 10 Professional editions (Academic License Only), 3 years warranty. System Recovery DVD: Genuine Windows 10 Professional 64 – Recovery DVD – English Wireless keyboard mouse, DVD Recordable (with DVD Playback & Burner Software) for Win 7 Speakers: Internal speaker -	1	10	10.00
		Bernoulli Theorem appratus with data logging facility		1	2.10
		Determination of Reynolds Number		1	1.00

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		Determination of coefficient of discharge through venturimeter and orificemeter		1	1.20
		Determination of head loss due to sudden enlargement and contraction also losses in bends and elbows		1	1.40
		Computerised two stage with intercooler, reciprocating air compressor test rig		1	5.00
		Laptop - i7 or latest version processor, 1 tb HD ,FHD, 15.6" display, Window 10, Graphic Card Or latest version it any	0.9	2	1.80
		Slip & Creep Measurement Appratus	1.1	1	1.10
		Whirling of Shaft Appratus	0.6	1	0.60
		Universal vibration appratus	1.5	1	1.50
		Lathe tool Dynamometer	1.2	1	1.20
		Drill tool Dynamometer	1.3	1	1.30
		Mill Tool Dynamometer	1.3	1	1.30
		Differencial Pressure Transmitter	0.1	1	0.10
		Bomb Calorimeter	0.5	1	0.50
		Junkers Calorimeter	0.5	1	0.50
		Pressure measurement Tutor	0.67	1	0.67
		Strain measurement Tutor	0.64	1	0.64
		Temperature measurement Tutor	0.69	1	0.69
BD01	Library (e-Purchases)				0.00
BD02	Assets ,Major Work (Civil & Elecrtical) including Refurbishment & maintenace (Above 3 lakhs)				0.00
BD03	Faculty / Staff Development Organization of conferences, Training programme etc				
BD04	Student Technical Activity & co Curricular activity				1.50
BD05	Establishment /Development of incubation Centre, Centre of excellence etc				
BD06	Miscelleneous Fund				1.00
<b>Total (BD02 to BD06)</b>					<b>35.10</b>
<b>C</b>	<b>Other Expenses</b>				



Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
C001	Gymkhana Fees Including gathering, Student Aid Fund (SAF), Magezine etc.				0.00
C002	Library Fees				0.00
C003	University Fees/Instt.other fee				0.00
C004	T & P FEES				0.00
C005	Internet & Emails Fees				0.00
C006	Coution Money Deposit				0.00
C007	Laboratory Fees				
	Material & Supply	Nitric Acid	0.1	1ltr	0.20
		Ethyal Alcohol	0.05	500 ml	0.10
		Diesel	0.0009	40	0.04
		Petrol	0.0011	50	0.06
		Engine Oil & White Grease	0.0012	10	0.01
		Sahan Cloth	0.0006	20	0.01
		Ricoh Toner 1230 D for Xerox Machine	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 88 A ( All in one )	0.035	6	0.21
		Printer Cartridge Toner for 1020 Plus	0.036	5	0.18
		N.P.Antivirus 2019	0.005	25	0.13
		Pen Drive 32 GB	0.007	5	0.04
		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
		Power cable & Internet cable	0.0035	15	0.05
		Computer Components :			
		Motherboard , hard disk , Ram etc.	0.2	5	1.00
		Practical Laboratory Consumable :Extension Board & various items	0.1	5	0.50
		Model material for U Print SE plus Machine	0.35	1	0.35
		Support material for U Print SE plus Machine	0.33	2	0.66

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		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 Expdt. etc.	0.2	1	0.50
		Diesel for 125 kVA Generator	0.0009	2000	2.00
	Repairing & maintenance	Computer / Printer Maintenance & Toner Cartridge Refilling		1	0.50
		Maintenance of Fire Extinguisher			0.20
		Repair & Maintenance of Water Cooler		1	0.20
		Repair , maintenance & reinstallation of Air Conditioner		15	1.25
		Kirloskar D. G. Set 125 kVA ( Repair and Maintenance )		1	1.50
		Repair & maintainance Lab			0.50
		Miscellaneous NBA			4.00
	Project	Projects of Final year B. Tech. Mechanical Engineering students			1.00
		Projects of Final year M. Tech. (Thermal/ Production)			0.50
		Minor Projects of B. Tech. Mechanical Engineering students			0.50
		SAE Baja 2025-26 (M Baja Atv)			10.00
		SAE Tifan 2025-26			6.00
	laboratory equipment, AMC	AMC D. G. Set 125 kVA ( Repair and Maintenance )		2	0.50
C008	Examination Fees				0.00
<b>Total (C001 to C008)</b>					<b>33.13</b>
<b>D</b>	<b>FOUR FUND</b>				
DF01	Courpus Fund				0.00
DF02	Equipment Fund				0.00
DF03	F S D Fund				0.00
DF04	Maintenance Fund				0.00
<b>Total (DF01 to DF04)</b>					<b>0.00</b>
<b>E</b>	CENTRAL GOVT. FUND & OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.				0.00
<b>R</b>	<b>Recurring</b>				

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
ER01	Maintenance				0.00
ER02	Salary/ Wages/ Remuneration/ Honorarium				0.00
ER03	TA/DA				0.00
ER04	Consumable/ Stationery				0.00
ER05	Other Expenses including IE/ISTE/and other chater activities				0.00
<b>Total (ER01 to ER05)</b>					<b>0.00</b>
<b>NR</b>	<b>Non Recurring</b>				
ENR01	Equipments/ Machinery				0.00
ENR02	Furniture				0.00
ENR03	Software & renewal as licence fees				0.00
ENR04	Services & AMC Civil, electrical works etc				0.00
ENR05	Other Expenses				0.00
<b>Total (ENR01 to ENR05)</b>					<b>0.00</b>
<b>GRAND TOTAL</b>					<b>69.03</b>

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
<b>Department :- Electrical Engineering Department</b>					
<b>A</b>	<b>Tuition Fees</b>				
AT01	Office Expenses				0.00
AT02	Wages,Contractual Services, and AMC (other than lab equipments)				0.00
AT03	Telephone Electricity and Water charges				0.00
AT04	Rent, Rate and Taxes				0.00
AT05	Minor works (civil/electrical including Refurbishments & maintenances)				0.00
AT06	Advertisement				0.00
AT07	Travel Expences				0.00
AT08	professional Services				0.00
AT09	Institutional Reforms	DFB, BOS, Academic audit,expert Lecturer Bill & NBA			1.50
AT10	Miscellaneous Fund				0.00
<b>Total (AT01 to AT10)</b>					<b>1.50</b>
<b>B</b>	<b>Development Fees</b>				
BD01	Equipment	Various Kits For EMMI Lab	10	0.3	3.00
		Various Kits For Analog/Digital Electronics Lab	5	0.4	2.00
		All in One desktop Computer i7	1	10	10.00
		Xerox machine	1	1	1.00
		Soldering station kit	0.5	5	2.50
		PCB Drill Rotary Machine with Adapter	0.03	2	0.06
		Professional Tool Kit with Impact drill 650W	0.035	1	0.04
		Soldering stand (PCB holder)	0.08	5	0.04
		Texas Instruments LAUNCHXL-F28379D C2000™ Delfino™ LaunchPad™ (tms320s28379d)	0.05	2	0.10
		Single phase half controlled and fully controlled converter trainers	0.6	2	1.20
		Configurable DC-DC study trainer kits.	0.5	2	1.00
		DC-AC converter trainer kits.	1	2	2.00
		PWM Converter	0.75	2	1.50
		All in one printer/scanner	0.25	6	1.50
		Smart Board for Seminar Hall	3.5	1	3.50
		500 VA Single phase Transformer and Load Set	0.1	1	0.10
		Colour Printer all in one	0.3	1	0.30
	Furtunire	Office table	0.1	1	0.10
		Stainless still small almirah	0.1	2	0.20

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		Executive Chair for faculty	6	0.15	0.90
BD02	Library (e-Purchases)Assets ,Major Work (Civil & Elecrtical) including Refurbishment & maintenace (Above 3 lakhs)				0.00
BD03	Faculty / Staff Development Organization of conferences, Training programme etc				0.00
BD04	Student Technical Activity & co Curricular activity		LS		0.50
BD05	Establishment /Development of incubation Centre, Centre of excellence etc				0.00
BD06	Miscellaneous Fund		-	1	2.00
Total (BD01 to BD06)					33.54
C	Other Expenses				
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF),Magezine etc.				0.00
CO02	Library Fees				0.00
CO03	University Fees/Instt.other fee				0.00
CO04	T & P FEES				0.00
CO05	Internet & Emails Fees				0.00
CO06	Coution Money Deposit				0.00
CO07	Laboratory Fees	Repairing & Maintenance of equip. comp., printer, scanner, Additional keyboard, mouse, mouse pad supply cord, antivirous,Lab Components	LS		2.10
	Material and Supply	Curtains/ Carpet etc.Miscelenious Stationary	-	-	0.50
C008	Project	Major Project	LS		0.50
		Minor Projects	LS		0.50
Total (CO01 to CO09)					3.60
D	FOUR FUND				
DF01	Courpus Fund				0.00
DF02	Equipment Fund				0.00
DF03	F S D Fund				0.00
DF04	Maintenance Fund				0.00
Total (DF01 to DF04)					0.00
E	CENTRAL GOVT. FUND & OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.				0.00
R	Recurring				
ER01	Maintenance				0.00
ER02	Salary/ Wages/ Remuneration/ Honorarium				0.00
ER03	TA/DA				0.00

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
ER04	Consumable/ Stationery				0.00
ER05	Other Expenses including IE/ISTE/and other chater activities				0.00
<b>Total (ER01 to ER05)</b>					<b>0.00</b>
<b>NR</b>	<b>Non Recurring</b>				
ENR01	Equipments/ Machinery				0.00
ENR02	Furniture				0.00
ENR03	Software & renewal as licence fees				0.00
ENR04	Services & AMC Civil, electrical works etc				0.00
ENR05	Other Expenses				0.00
<b>Total (ENR01 to ENR05)</b>					<b>0.00</b>
<b>GRAND TOTAL</b>					<b>38.64</b>

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
<b>Department :- Electronics and Telecommunication Department</b>					
<b>A</b>	<b>Tuition Fees</b>				
AT01	Office Expenses				0.00
AT02	Wages, Contractual Services, AMC (other than lab equipments ), Repairing & Maintenance (other than lab equipments)				0.00
AT03	Telephone Electricity and Water charges				0.00
AT04	Rent, Rate and Taxes				0.00
AT05	Minor Work (Civil / Electrical) including Refurbishments & Maintenance ( Below 3 lakhs )				0.00
AT06	Advertisement				0.00
AT07	Travel Expences				0.00
AT08	Professional Services				0.00
AT09	Institutional Reforms	NBA, Academic Audit, BoS, DFB etc	0.50		0.40
AT10	Miscellaneous Fund				0.00
<b>Total (AT01 To AT10)</b>					<b>0.40</b>
<b>B</b>	<b>Development Fees</b>				
BD01	Equipment, Furniture, Library (e-Purchases)				0.00
	<b>Carry Forward (From F.Y. 2024-25 to F.Y. 2025-26)</b>	Various kits / trainers, boards etc (whichever is available) for: Basic Electronics, Electronics Devices and Circuits, Linear Integrated Circuits, Digital Electronics, Communication, Pressure measurement, Temperature measurement, Strain Measurement, Microcontroller etc.	13.00	1	13.00
		5 KVA UPS with batteries	3.50	1	3.50
	Equipment	Various kits / trainers, boards etc (whichever is available) for: Basic Electronics, Electronics Devices and Circuits, Linear Integrated Circuits, Communication, Pressure measurement, Temperature measurement, Strain Measurement, Microprocessor, Microcontroller, etc.	20.00	1	20.00

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		Laptops: i9 processor, 32GB DDR5 RAM, 1 TB SSD, Windows 11 professional	2.00	8	16.00
		Wireless access points	1.15	2	2.30
		Digital Notice Board	1.50	1	1.50
		Interactive Panel for Classroom	3.50	1	3.50
		Robotic Forum	LS	LS	7.83
	Furniture	Executive Chairs for Head & faculty	0.15	8	1.20
BD02	Assets, Major Work (Civil & Electrtical) including Refurbishment & maintenace (Above 3 lakhs)				0.00
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.	0.20		0.20
		Organizing workshops and training for students such as Basic Electronics, VLSI Training, Antenna Trainning, PCB designing and packaging, Operational Research and Optimization, IPR etc	6.30		6.30
BD05	Establishment / Development of Incubation Centre, Centre of excellence, etc.				0.00
BD06	Miscellaneous Fund		0.00	0	1.00
<b>Total (BD01 To BD06)</b>					<b>76.33</b>
<b>C</b>	<b>Other Expenses</b>				
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF), Magezine etc.				0.00
CO02	Library Fees				0.00
CO03	University Fees/Instt.other fee				0.00
CO04	T & P FEES				0.00
CO05	Internet & Emails Fees				0.00
CO06	Coution Money Deposit				0.00
CO07	<b>LABORATORY FEES</b> Material & Supply, Repairing & Maintenance, Project, for Laboratory Equipment, AMC				



Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
	Materials and supply	Electronic Active and Passive components / modules such as diodes, transistors, resistors, capacitors, inductors etc. Various Analog and digital ICs, Ardiuno Uno, Ardiuno Mega, Ardiuno shield etc. Various Electronic Sensors modules, Electronic and Electric Components such as zero PCB, cables and connectors, connecting wires, soldering gun, soldering gun - stand, Tool kits 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, MS Office 365, Antivires, and other mislenious items( Office expenditure)	1.00		1.00
		Networking in Communication Lab, Microprocessor Lab and PG and Research Lab and	0.50		0.50
	<b>Repairing &amp; maintenance</b>	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

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
	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
		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	1	0.05
	AMC		0.00		0.00
CO08	Examination Fees				
<b>Total (CO01 to CO08)</b>					<b>3.70</b>
<b>D</b>	<b>FOUR FUND</b>				
DF01	Courpus Fund				0.00
DF02	Equipment Fund				0.00
DF03	F S D Fund				0.00
DF04	Maintenance Fund				0.00
<b>Total (DF01 to DF04)</b>					<b>0.00</b>
<b>E</b>	CENTRAL GOVT. FUND & OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.				0.00
<b>R</b>	<b>Recurring</b>				
ER01	Maintenance				0.00
ER02	Salary/ Wages/ Remuneration/ Honorarium				0.00
ER03	TA/DA				0.00
ER04	Consumable/ Stationery				0.00

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
ER05	Other Expenses including IE/ISTE/and other chater activities				0.00
<b>Total (ER01 to ER05)</b>					<b>0.00</b>
<b>NR</b>	<b>Non Recurring</b>				
ENR01	Equipments/ Machinery				0.00
ENR02	Furniture				0.00
ENR03	Software & renewal as licence fees				0.00
ENR04	Services & AMC Civil, electrical works etc				0.00
ENR05	Other Expenses				0.00
<b>Total (ENR01 to ENR05)</b>					<b>0.00</b>
<b>GRAND TOTAL</b>					<b>80.43</b>

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
<b>Department :- Computer Science &amp; Engineering Department</b>					
<b>A</b>	<b>Tuition Fees</b>				
AT01	Office Expenses				0.00
AT02	Wages ,Contractual Services, AMC (other than lab equipments ), Repairing & Maintenance (other than lab equipments)				0.00
AT03	Telephone Electricity and Water charges				0.00
AT04	Rent, Rate and Taxes				0.00
AT05	Minor Work (Civil / Electrical) including Refurbishments & Maintenance ( Below ₹ lakhs )				0.00
AT06	Advertisement				0.00
AT07	Travel Expences				0.00
AT08	Professional Services				0.00
AT09	Institutional Reforms	BoS Meetings, Academic Audit, Expert Lecture			0.60
AT10	Miscellaneous Fund				0.00
<b>Total (AT01 To AT10)</b>					<b>0.60</b>
<b>B</b>	<b>Development Fees</b>				
BD01	Equipment	Colour Printer	0.6	2	1.20
		PA System	1.5	1	1.50
		NetSim Simulator	7	1	7.00
		Water Purifier RO	0.6	1	0.60
		Raspberry Pi and Aurdino Kit for IOT	0.15	20	3.00
		Interactive Smart Board	3	2	6.00
	Furniture	White board with portable stand	0.1	4	0.40
		Office table	0.4	7	2.80
		Locker Mirror Rack (Bookcase)	0.2	6	1.20
		Shoe Rack (wooden)	0.4	4	1.60
		Curtains	0.005	70	0.35
		Table cloth	0.005	10	0.05
	Library (e-Purchases)				0.00
BD02	Assets, Major Work (Civil & Elecrtical) including Refurbishment & maintenace (Above 3 lakhs)				0.00
BD03	Faculty / Staff Development Organization of conferences, Training programme etc. Publications,faculty / staff Development programmes				0.00
BD04	Student Technical Activity, And co curricular activity				0.00

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.				0.00
BD06	Miscellaneous Fund				0.00
<b>Total (BD01 To BD05)</b>					<b>25.70</b>
<b>C</b>	<b>Other Expenses</b>				
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF), Magezine etc.				0.00
CO02	Library Fees				0.00
CO03	University Fees/Instt.other fee				0.00
CO04	T & P FEES				0.00
CO05	Internet & Emails Fees				0.00
CO06	Coution Money Deposit				0.00
CO07	LABORATORY FEES				0.00
	Repairing & Maintenance	Printer		All	0.60
		AC		All	0.40
		Water Cooler		1	0.20
		Computer		20	0.20
		Electrical (Light, Fan, board & fitting)		All	0.50
		UPS		All	0.50
		Batteries		All	0.50
	Project	Projects of Third year B.Tech. Computer Science & Engineering students (Minor Project)			0.20
		Projects of Final year B.Tech. Computer Science & Engineering students (Major Project)			0.20
		Projects of Final year M.Tech.			0.30
CO08	Examination Fees				0.00
<b>Total (C001 to C008)</b>					<b>3.60</b>
<b>D</b>	<b>FOUR FUND</b>				
DF01	Courpus Fund				0.00
DF02	Equipment Fund				0.00
DF03	F S D Fund				0.00
DF04	Maintenance Fund				0.00
<b>Total (DF01 to DF04)</b>					<b>0.00</b>
<b>E</b>	CENTRAL GOVT. FUND & OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.				0.00
<b>R</b>	<b>Recurring</b>				
ER01	Maintenance				0.00
ER02	Salary/ Wages/ Remuneration/ Honorarium				0.00

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
ER03	TA/DA				0.00
ER04	Consumable/ Stationery				0.00
ER05	Other Expenses including IE/ISTE/and other chater activities				0.00
<b>Total (ER01 to ER05)</b>					<b>0.00</b>
<b>NR</b>	<b>Non Recurring</b>				
ENR01	Equipments/ Machinery				0.00
ENR02	Furniture				0.00
ENR03	Software & renewal as licence fees				0.00
ENR04	Services & AMC Civil, electrical works etc				0.00
ENR05	Other Expenses				0.00
<b>Total (ENR01 to ENR05)</b>					<b>0.00</b>
<b>GRAND TOTAL</b>					<b>29.90</b>

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
<b>Department :- Information Technology Department</b>					
<b>A</b>	<b>Tuition Fees</b>				
AT01	Office Expenses				0.00
AT02	Wages ,Contractual Services, AMC (other than lab equipments ), Repairing & Maintenance (other than lab equipments)				0.00
AT03	Telephone Electricity and Water charges				0.00
AT04	Rent, Rate and Taxes				0.00
AT05	Minor Work (Civil / Electrical) including Refurbishments & Maintenance ( Below ₹ lakhs )				0.00
AT06	Advertisement				0.00
AT07	Travel Expences	Visit to Industry / Institute			0.00
AT08	professional Services				0.00
AT09	Institutional Reforms	BOS Meeting, Academic Audit, DFB	0.3	2	0.60
AT10	Miscellaneous Fund				0.30
<b>Total (AT01 To AT10)</b>					<b>0.90</b>
<b>B</b>	<b>Development Fees</b>				
BD01	Equipment, Furniture, Library (e-Purchases)				
	Equipments	RO UV Water Purifier 50 Lit Capacity	0.3	1	0.30
		Laptop(13th Generation Intel® Core™ i5-1334U (12 MB cache, 10 cores, 12 threads, up to 4.60 GHz,Intel® Iris® Xe Graphics,16 GB: 2 x 8 GB, DDR5, 5200 MT/s,1 TB, M.2, PCIe NVMe, SSD,16", Non-Touch, FHD+ 1920x1200, 60Hz, WVA, IPS, Anti-Glare, 250 nit, ComfortView	0.9	3	2.70
		Fan(Padestial)	0.05	4	0.20
		AC 1.5 Ton	0.6	1	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	1	10	10.00

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		HPE ProLiant ML350 Gen10 server-HIGH END SERVER · Processor 1 x Intel Xeon-Silver 4214R (2.4GHz/12-core/100W) Processor Kit for HPE ProLiant ML350 Gen10 · Memory 8 x HPE 32GB (1x32GB) Dual Rank x4 DDR4-2933 CAS-21-21-21 Registered Smart Memory Kit · Internal Storage 4 x HPE 2.4TB SAS 12G Mission Critical 10K SFF SC 3-year Warranty 512e Multi Vendor HDD	13	1	13.00
	Furniture	Class Room Black / Green Board	0.15	2	0.30
		Still Almirah 6 Feet	0.25	6	1.50
		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, workshop,competitions, Newsletter etc	4	0.5	2.00
		Departmental Student Forum(information technology student association)	0.2	5	1.00
BD05	Establishment / Development of Incubation Centre, Centre of excellence, etc.				
BD06	Miscellaneous Fund				
<b>Total (BD01 To BD05)</b>					<b>31.90</b>
<b>C</b>	<b>Other Expenses</b>				
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF),Magezine etc.				0.00
CO02	Library Fees				0.00



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				0.00
C004	T & P FEES				0.00
C005	Internet & Emails Fees				0.00
C006	Coution Money Deposit				0.00
C007	<b>LABORATORY FEES</b> Material & Supply, Repairing & Maintenance, Project, for Laboratory Equipment, AMC				0.00
	Material & Supply	Laser Printer Toner Carriage(New) brother DCP-L2520D	0.05	1	0.05
		Laser Printer Toner Carriage(New) Hp LaserJet M1005MFP	0.05	1	0.05
		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	1	0.05
		Printer Ccarriage Hp12A	0.04	1	0.04
		Printer Toner Refilling (Hp, Brother, Pantum, Cannon)	0.005	20	0.10
		Copier Machine Carriage	0.08	2	0.16
		curtains for faculty & staff cabin	0.005	40	0.20
		Keyboard Wireless / Wired	0.005	20	0.10
		Mouse Wireless / Wired	0.005	20	0.10
	Repairing and Maintenance	Computer	0.01	50	0.50
		Printer	0.01	10	0.10
		furniture repairing	0.2	20	0.40
		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
<b>Total (C001 to C008)</b>					<b>3.03</b>
<b>D</b>	<b>FOUR FUND</b>				
DF01	Courpus Fund				0.00
DF02	Equipment Fund				0.00
DF03	F S D Fund				0.00
DF04	Maintenance Fund				0.00
<b>Total (DF01 to DF04)</b>					<b>0.00</b>
<b>E</b>	CENTRAL GOVT. FUND & OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.				0.00
<b>R</b>	<b>Recurring</b>				

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
ER01	Maintenance				0.00
ER02	Salary/ Wages/ Remuneration/ Honorarium				0.00
ER03	TA/DA				0.00
ER04	Consumable/ Stationery				0.00
ER05	Other Expenses including IE/ISTE/and other chater activities				0.00
<b>Total (ER01 to ER05)</b>					<b>0.00</b>
<b>NR</b>	<b>Non Recurring</b>				
ENR01	Equipments/ Machinery				0.00
ENR02	Furniture				0.00
ENR03	Software & renewal as licence fees				0.00
ENR04	Services & AMC Civil, electrical works etc				0.00
ENR05	Other Expenses				0.00
<b>Total (ENR01 to ENR05)</b>					<b>0.00</b>
<b>GRAND TOTAL</b>					<b>35.83</b>

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
<b>Department :- Instrumentation Department</b>					
<b>A</b>	<b>Tuition Fees</b>				
AT01	Office Expenses				0.00
AT02	Wages, Contractual Services, AMC (other than lab equipments ), Repairing & Maintenance (other than lab equipments)				0.00
AT03	Telephone Electricity and Water charges				0.00
AT04	Rent, Rate and Taxes				0.00
AT05	Minor Work (Civil / Electrical) including Refurbishments & Maintenance ( Below 3 lakhs )				0.00
AT06	Advertisement				0.00
AT07	Travel Expences				0.00
AT08	Professional Services				0.00
AT09	Institutional Reforms	Academic Audit, BoS, etc	0.50		0.50
AT10	Miscellaneous Fund				0.00
<b>Total (AT01 To AT10)</b>					<b>0.50</b>
<b>B</b>	<b>Development Fees</b>				
BD01	Equipment, Furniture, Library (e-Purchases)				
	Furniture	lab furniture	2.00		2.00
	Equipment	EEG Machine 32 Channel, Frequency band: 0-500 Hz,Number of display channels Paste / gel used in EEG to be supplied 10 Jars of 200 gm gel,Computer to be supplied with the machine 8GB ,RAM,ITB HD,19 inch screen etc,System should be able to monitor EEG ,Head cap, EEG acquisition software for OS	3.5	1	3.50
		Comprises of Manikin(s) and accessories necessary for conducting para medical trainings,Manikin jacket, integrated training mat along with carrying bag, Face Pieces and Hygiene Bags.Bisexual 24 Parts	0.5	1	0.50

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		Palm-sized ultrasound support upto 240 Volt supplyhe unit should be a handheld microprocessor based frequency ultrasound therapy unit for field and clinical use 3Hz,240 v .50Hz for training purpose ,Patient database for more than 1000 results,	1.9	1	1.90
		Digital Signal Processing Lab			
		DSP Kit and simulation software	4.50	1	4.50
		Digital and Analog IC tester	0.15	1	0.15
		Soldering Gun	0.12	1	0.12
		Multi meter	0.03	5	0.15
		Sensor and transducer lab			
		Temperature Transmitter	0.25	1	0.25
		Process Control Lab			
		PID Controller standalone unit	0.50	1	0.50
		Galvanometer	0.20	1	0.20
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	1.00		1.00
BD05	Establishment / Development of Incubation Centre, Centre of excellence, etc.				
BD06	Miscellaneous Fund				
<b>Total (BD01 To BD06)</b>					<b>15.07</b>
<b>C</b>	<b>Other Expenses</b>				
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF), Magezine etc.				0.00
CO02	Library Fees				0.00
CO03	University Fees/Instt.other fee				0.00
CO04	T & P FEES				0.00

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
C005	Internet & Emails Fees				0.00
C006	Coution Money Deposit				0.00
C007	<b>LABORATORY FEES</b> Material & Supply, Repairing & Maintenance, Project, for Laboratory Equipment, AMC				0.00
	Materials and supply	Electronic Passive components modules such as resistors, capacitors, inductors etc. and other related material required in laboratory of different types, values and ratings	0.10	1	0.10
		Various Electronic active components modules such as diodes, transistors and other related material required in laboratory of different types, values and ratings	0.10	1	0.10
		Ardiuno Uno, Ardiuno Mega, Ardiuno shield, Rasberry Pi ,Battery DMM etc	0.01	10	0.08
		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.	0.50		0.50
	Repairing & maintenance	Computers and Printers, Printer Cartridge for Brother-DCP-L2531DW and HP color printer,Canon Printer	0.25		0.25
		Lab Equipment, kits, Devices etc	0.50		0.50
		Xerox machine, Fire Extinguisher, AC maintenance, Water Purifier, UPS, Batteries, water coolers, other miscellaneous Mechanical, Electronics and Electrical repair work	0.25		0.25

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
	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	10	0.20
		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	0.05	10	0.50
	AMC	Xerox machine	0.15		0.15
CO08	Examination Fees				0.00
<b>Total (C001 to C008)</b>					<b>2.78</b>
<b>D</b>	<b>FOUR FUND</b>				
DF01	Courpus Fund				0.00
DF02	Equipment Fund				0.00
DF03	F S D Fund				0.00
DF04	Maintenance Fund				0.00
<b>Total (DF01 to DF04)</b>					<b>0.00</b>
<b>E</b>	CENTRAL GOVT. FUND & OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.				0.00
<b>R</b>	<b>Recurring</b>				
ER01	Maintenance				0.00
ER02	Salary/ Wages/ Remuneration/ Honorarium				0.00
ER03	TA/DA				0.00
ER04	Consumable/ Stationery				0.00
ER05	Other Expenses including IE/ISTE/and other chater activities				0.00
<b>Total (ER01 to ER05)</b>					<b>0.00</b>
<b>NR</b>	<b>Non Recurring</b>				
ENR01	Equipments/ Machinery				0.00
ENR02	Furniture				0.00
ENR03	Software & renewal as licence fees				0.00
ENR04	Services & AMC Civil, electrical works etc				0.00

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
ENR05	Other Expenses				0.00
Total (ENR01 to ENR05)					0.00
GRAND TOTAL					18.35

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
<b>Department :- Workshop Department</b>					
<b>A</b>	<b>Tution Fees</b>				
AT01	office Expense		0	0	0.00
AT02	wages, contratual services AMC (Other than Lab. Equipments), Repairing & Maintaince (Other than Lab. Equipments)		0	0	0.00
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)		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
<b>Total (AT01 To AT010)</b>					<b>0.00</b>
<b>B</b>	<b>Development Fees</b>				
BD01	Equipment, Furniture, Library (e-purchases)				
	Equipment, Furniture		0	0	0.00
		Lap Top-i7, 12GB/16GB RAM, 1TB SSD	1	2	2.00
		CNC Lathe Machine	18	3	54.00
		AC 2 ton	0.6	10	6.00
		UPS FOR Central store	1.5	1	1.50
		xerox machine for central store	2	1	2.00
		LCD projector	1	1	1.00
		PA Sytem	3	1	3.00
		RO Plant with UV and TDS control	0.5	1	0.50
	Furniture	Executive Chair	0.15	1	0.15
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				
BD04	Student technical activity and Co Curiculler Acivity		0	0	0.00



Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
BD05	Establishment/ Development of Incubation Center of Excellence Etc.		0	0	0.00
BD06	Miscellaneous Funds		0	0	0.00
<b>Total (BD01 to BD06)</b>					<b>70.15</b>
<b>C</b>	<b>Other Expenceses</b>				
C001	Jimkhana Fees Including gathring Student Said Fund (SAF) Magezine Etc.				0.000
C002	Library Fees				0.000
C003	University Fees Institute Other Fees				0.000
C004	T & P Fees				0.000
C005	Internete and E-mails Fees				0.000
C006	Counter Money Deposit				0.000
C007	LABORATORY Fees Material & Supply, Repairing & Maintaince Project for Laboratory Equipments (AMC)	Gas Cylinder,O2,CO2 etc	0.05	10	0.500
		Cable Wire MIG Welding	0.05	1 set	0.050
		Printer Cartrige	0.04	12 no	0.480
		xerox machine cartridge	0.1	2	0.200
		Pad Lock 6 Lever (Heavy)	0.005	6 No	0.030
		Almira lock	0.001	10	0.010
		Plier 8" Insulated	0.005	1 No	0.005
		DE Spanner Set 5 to 22 Standard	0.02	1 Set	0.020
		Ring Spanner 5to 22 Standard	0.02	1 Set	0.020
		Safety Goggle Transperant	0.0025	20	0.050
		Sweeping Cloth	0.0025	20 Meter	0.050
		HSS band saw metal cutter	0.04	4	0.160
		Cutting Wheel 14"	0.025	2 Packet	0.050
		Module cutter 1.5 mm 1 set , 2.5	0.05	3	0.150
		Tmax cutter	0.05	1	0.050
		V Cutter	0.05	1	0.050
		Magnetic Dial test indicator with Stand	0.1	1	0.100
		Screw pitch guage	0.05	1	0.050
		Metal pattern aluminum with core box	0.025	10	0.250
		SS Electrode	0.025	2 Packet	0.050
		Cast Iron Electrode	0.015	2 Packet	0.030
		Bench Grinder Wheel	0.025	2 Nos	0.050
		Drill Set (HSP) 01 to 12MM	0.015	1Set	0.015
		Ring Spanner Set upto 26 Number	0.02	1 Set	0.020
		Black cast Iron wheel Size T 17mmX OD218.4mm, Bore size 38.4 mm	0.03	4	0.012
		Dividing head 40 / N	0.1	1	0.100
		Micrometer 0.25-0.50	0.05	1	0.050

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		Pressure Hose for VMC machine 10mm	0.003	20 Mtr	0.060
		V belt for Gear hobbing no B87	0.005	1	0.005
		Extension box 16 Amp 40 feet	0.001	4	0.040
		Gear Oil 90 No.	0.0025	20Ltr	0.050
		Coolant oil Synthetic Industrial grade no SS300 for VMC machine	0.005	50 Ltr	0.025
		Grease	0.002	5 kg	0.010
		Carbide tips box (inserts) turning, threading LH-RH, parting , boring	0.05	40	0.500
		Carbide tips Tool tool holder Facing, Threading, parting LH-RH, boring	0.05	40	0.500
		Mild steel work pice (Cube)	0.006	5	0.030
		Moulding Box	0.06	5 Pair	0.300
		Mislenious Material	LS	LS	0.200
		Stationery material	5.5	1	5.500
		Practical Material for workshop	1.5	1	1.500
		Universal Fixture for VMC Machine	0.8	1	0.800
		Cutter for VMC Machine	0.025	10	0.250
		Battery Powered Auto darkening welding helmet	0.025	4	0.100
		Tool Holder for VMC machine BT-40	0.025	10	0.250
		Practical Material for workshop	5	1	5.000
		Eectrical Consumable	5	1	5.000
	Reparing & Maintaince	workshop machinery repair and maintance	1.5	1	1.500
C008	Examination Fees				0.000
<b>Total C001 to C008</b>					<b>24.22</b>
<b>D</b>	<b>FOUR FUND</b>				
DF01	Courpus Fund				0.00
DF02	Equipment Fund				0.00
DF03	F S D Fund				0.00
DF04	Maintenance Fund				0.00
<b>Total (DF01 to DF04)</b>					<b>0.00</b>
<b>E</b>	CENTRAL GOVT. FUND & OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.				0.00
<b>R</b>	<b>Recurring</b>				
ER01	Maintenance				0.00
ER02	Salary/ Wages/ Remuneration/ Honorarium				0.00

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
ER03	TA/DA				0.00
ER04	Consumable/ Stationery				0.00
ER05	Other Expenses including IE/ISTE/and other chater activities				0.00
<b>Total (ER01 to ER05)</b>					<b>0.00</b>
<b>NR</b>	<b>Non Recurring</b>				
ENR01	Equipments/ Machinery				0.00
ENR02	Furniture				0.00
ENR03	Software & renewal as licence fees				0.00
ENR04	Services & AMC Civil, electrical works etc				0.00
ENR05	Other Expenses				0.00
<b>Total (ENR01 to ENR05)</b>					<b>0.00</b>
<b>GRAND TOTAL</b>					<b>94.37</b>

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
<b>Department :- Chemistry Department</b>					
<b>A</b>	<b>Tuition Fees</b>				
AT01	Office Expenses				0.0
AT02	Wages,Contractual Services, and AMC (other than lab equipments)				0.0
AT03	Telephone Electricity and Water charges				0.0
AT04	Rent, Rate and Taxes				0.0
AT05	Minor works (civil/electrical including Refurbishments & maintenances)				0.0
AT06	Advertisement				0.0
AT07	Travel Expences				0.0
AT08	professional Services				0.0
AT09	Institutional Reforms				0.0
AT10	Miscellaneous Fund				0.0
<b>Total (AT01 to AT10)</b>					<b>0.0</b>
<b>B</b>	<b>Development Fees</b>				
BD01	Equipment				0.0
	Furniture				0.00
	Library (e-Purchases)				0.00
BD02	Assets ,Major Work (Civil & Elecrtical) including Refurbishment & maintenace (Above 3 lakhs)				0.00
BD03	Faculty / Staff Development Organization of conferences, Training programme etc. Publications,faculty / staff Development programmes				0.00
BD04	Student Technical Activity And Co curricular activity				0.00
BD05	Establishment /Development of Incubation center. Center of Excellence, etc.				0.00
BD06	Miscellaneous Fund				0.00
<b>Total (BD01 to BD06)</b>					<b>0.00</b>
<b>C</b>	<b>Other Expenses</b>				
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF),Magezine etc.				0.00
CO02	Library Fees				0.00
CO03	University Fees/Instt.other fee				0.00
CO04	T & P FEES				0.00
CO05	Internet & Emails Fees				0.00
CO06	Coution Money Deposit				0.00
CO07	<b>Laboratory Fees</b>				0.00

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
	Material & Supply	Toner	0.01		0.01
		chemicals	1.00		1.00
		Glassware Item	1.00		1.00
		Antivirus	0.01		0.01
	Repairing & maintenance	Other Equipments			0.40
		Printer Repairing			0.10
		Computer Repairing			0.10
	Project for laboratory equipment, AMC				0.00
					0.00
CO08	Examination Fees				0.00
<b>Total (C001 to C08)</b>					<b>2.62</b>
<b>D</b>	<b>FOUR FUND</b>				
DF01	Courpus Fund				0.00
DF02	Equipment Fund				0.00
DF03	F S D Fund				0.00
DF04	Maintenance Fund				0.00
<b>Total (DF01 to DF04)</b>					<b>0.00</b>
<b>E</b>	CENTRAL GOVT. FUND & OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.				0.00
<b>R</b>	<b>Recurring</b>				
ER01	Maintenance				0.00
ER02	Salary/ Wages/ Remuneration/ Honorarium				0.00
ER03	TA/DA				0.00
ER04	Consumable/ Stationery				0.00
ER05	Other Expenses including IE/ISTE/and other chater activities				0.00
<b>Total (ER01 to ER05)</b>					<b>0.00</b>
<b>NR</b>	<b>Non Recurring</b>				
ENR01	Equipments/ Machinery				0.00
ENR02	Furniture				0.00
ENR03	Software & renewal as licence fees				0.00
ENR04	Services & AMC Civil, electrical works etc				0.00
ENR05	Other Expenses				0.00
<b>Total (ENR01 to ENR05)</b>					<b>0.00</b>
<b>GRAND TOTAL</b>					<b>2.62</b>

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
<b>Department :- Physics Department</b>					
<b>A</b>	<b>Tuition Fees</b>				
AT01	Office Expenses				0.00
AT02	Wages,Contractual Services, and AMC (other than lab equipments)				0.00
AT03	Telephone Electricity and Water charges				0.00
AT04	Rent, Rate and Taxes				0.00
AT05	Minor works (civil/electrical including Refurbishments & maintenances)				0.00
AT06	Advertisement				0.00
AT07	Travel Expences				0.00
AT08	professional Services				0.00
AT09	Institutional Reforms				0.00
AT10	Miscellaneous Fund				0.00
<b>Total (AT01 to AT10)</b>					<b>0.00</b>
<b>B</b>	<b>Development Fees</b>				
BD01	Equipment	Telescope Camera with assceries	1	1	1.00
		Type three water Unit	1	1	1.00
		Telescope	0.55	2	1.10
		Polarization Microscope	5	1	5.00
		CRO	1	2	2.00
		EV scope	5	1	5.00
	Furniture	Almirah	0.3	2	0.60
		Book Shell	0.1	4	0.40
		Fiber chair with foam	3	60	1.80
		Steel Almirah	0.3	2	0.60
	Library (e-Purchases)				0.00
BD02	Assets ,Major Work (Civil & Electrtical) including Refurbishment & maintenace (Above 3 lakhs)				0.00
BD03	Faculty / Staff Development Organization of conferences, Training programme etc. Publications,faculty / staff Development programmes				0.00
BD04	Student Technical Activity And Co curricular activity				0.00
BD05	Establishment /Development of Incubation center. Center of Excellence, etc.				0.00
BD06	Miscellaneous Fund				0.00
<b>Total (BD01 to BD06)</b>					<b>18.50</b>
<b>C</b>	<b>Other Expenses</b>				

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
C001	Gymkhana Fees Including gathering, Student Aid Fund (SAF), Magezine etc.				0.00
C002	Library Fees				0.00
C003	University Fees/Instt.other fee				0.00
C004	T & P FEES				0.00
C005	Internet & Emails Fees				0.00
C006	Coution Money Deposit				0.00
C007	Laboratory Fees				
	Material & Supply	Toner for Xerox machine	0.05	2	0.10
		Printer Cartridge	0.05	4	0.20
		Colour printer cartrige	0.20	2	0.40
		Liquid Nitrogen	0.10	40L	0.10
		Chemicals & Nanoparticals	1.5		1.50
		Glassware	0.4		0.40
		Digital Multimeter	0.05	10	0.50
		Mini Welding Machine	0.05	1	0.05
		2 TB Hard Drive	0.1	1	0.10
		Neodium magnet set	0.05	1	0.05
		lipo battery charger	0.05	2	0.10
		Electronic Speed Controller	0.01	5	0.10
		Brussless moter	0.005	10	0.05
		RC Foam Seat	0.0025	16	0.05
		Eyepic Accessories Kit	0.15	2	0.30
		Lippo battery	0.0125	4	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
		Ohen Repairing	0.03	3	0.09
	Project for laboratory equipment,				0.00
	AMC				0.00
C008	Examination Fees				0.00
<b>Total (C001 to C09)</b>					<b>4.69</b>
<b>D</b>	<b>FOUR FUND</b>				
DF01	Courpus Fund				0.00
DF02	Equipment Fund				0.00
DF03	F S D Fund				0.00
DF04	Maintenance Fund				0.00
<b>Total (DF01 to DF04)</b>					<b>0.00</b>
<b>E</b>	CENTRAL GOVT. FUND & OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.				0.00
<b>R</b>	<b>Recurring</b>				
ER01	Maintenance				0.00

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
ER02	Salary/ Wages/ Remuneration/ Honorarium				0.00
ER03	TA/DA				0.00
ER04	Consumable/ Stationery				0.00
ER05	Other Expenses including IE/ISTE/and other chater activities				0.00
Total (ER01 to ER05)					0.00
NR	Non Recurring				
ENR01	Equipments/ Machinery				0.00
ENR02	Furniture				0.00
ENR03	Software & renewal as licence fees				0.00
ENR04	Services & AMC Civil, electrical works etc				0.00
ENR05	Other Expenses				0.00
Total (ENR01 to ENR05)					0.00
GRAND TOTAL					23.19



Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
<b>Department :- Mathematics Department</b>					
<b>A</b>	<b>Tuition Fees</b>				
AT01	Office Expenses				0.00
AT02	Wages ,Contractual Services, AMC (other than lab equipments ), Repairing & Maintenance (other than lab equipments)				0.00
AT03	Telephone Electricity and Water charges				0.00
AT04	Rent, Rate and Taxes				0.00
AT05	Minor Work (Civil / Electrical) including Refurbishments & Maintenance ( Below ₹ lakhs )				0.00
AT06	Advertisement				0.00
AT07	Travel Expences				0.00
AT08	professional Services				0.00
AT09	Institutional Reforms				0.00
AT10	Miscellaneous Fund				0.00
<b>Total (AT01 To AT10)</b>					<b>0.00</b>
<b>B</b>	<b>Development Fees</b>				
BD01	Equipment, Furniture, Library (e-Purchases)	computer all in one I7	1	1	1.00
		Printer all in one	0.5	1	0.50
BD02	Assets ,Major Work (Civil & Elecrtical) including Refurbishment & maintenace (Above 3 lakhs)				0.00
BD03	Faculty / Staff Development Organization of conferences, Training programme etc. Publications,faculty / staff Development programmes				0.00
BD04	Student Technical Activity, And co curricular activity				0.00
BD05	Establishment / Development of Incubation Centre, Centre of excellence, etc.				0.00
BD06	Miscellaneous Fund				0.00
<b>Total (BD01 To BD05)</b>					<b>1.50</b>
<b>C</b>	<b>Other Expenses</b>				
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF),Magezine etc.				0.00
CO02	Library Fees				0.00
CO03	University Fees/Instt.other fee				0.00
CO04	T & P FEES				0.00
CO05	Internet & Emails Fees				0.00
CO06	Coution Money Deposit				0.00

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
C007	<b>LABORATORY FEES</b> Material & Supply, Repairing & Maintenance, Project, for Laboratory Equipment, AMC	A.C.repairing /cleaning	0.05	1	0.05
		Xerox Machine yearly maintenance	0.05	1	0.05
		Anti-Virus	0.005	4	0.02
		Repairing & Maintenance of Equipment, Computer, Printer, Scanner, Additional Keyboard, Mouse, Mouse pad, Supply cord etc.	LUMPSUM		0.20
C008	Examination Fees				0.00
<b>Total (C001 to C008)</b>					<b>0.32</b>
<b>D</b>	<b>FOUR FUND</b>				
DF01	Courpus Fund				0.00
DF02	Equipment Fund				0.00
DF03	F S D Fund				0.00
DF04	Maintenance Fund				0.00
<b>Total (DF01 to DF04)</b>					<b>0.00</b>
<b>E</b>	CENTRAL GOVT. FUND & OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.				0.00
<b>R</b>	<b>Recurring</b>				
ER01	Maintenance				0.00
ER02	Salary/ Wages/ Remuneration/ Honorarium				0.00
ER03	TA/DA				0.00
ER04	Consumable/ Stationery				0.00
ER05	Other Expenses including IE/ISTE/and other chater activities				0.00
<b>Total (ER01 to ER05)</b>					<b>0.00</b>
<b>NR</b>	<b>Non Recurring</b>				
ENR01	Equipments/ Machinery				0.00
ENR02	Furniture				0.00
ENR03	Software & renewal as licence fees				0.00
ENR04	Servicses & AMC Civil, electrical works etc				0.00
ENR05	Other Expenses				0.00
<b>Total (ENR01 to ENR05)</b>					<b>0.00</b>
<b>GRAND TOTAL</b>					<b>1.82</b>

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
<b>Department :- Controller of Examination Department</b>					
<b>A</b>	<b>Tuition Fees</b>				
AT01	Office Expenses	Stationary			3.00
AT02	Wages ,Contractual Services, AMC (other than lab	1. AMC of MIS Software			20.00
		2. NEP ABC Software	10	1	5.00
AT03	Telephone Electricity and Water charges				0.00
AT04	Rent, Rate and Taxes				0.00
AT05	Minor Work (Civil / Electrical) including Refurbishments & Maintenance ( Below ₹ lakhs )				0.00
AT06	Advertisement				0.00
AT07	Travel Expences				0.00
AT08	professional Services				0.00
AT09	Institutional Reforms				0.00
AT10	Miscellaneous Fund				1.00
<b>Total (AT01 To AT10)</b>					<b>29.00</b>
<b>B</b>	<b>Development Fees</b>				
BD01	Equipment, Furniture, Library (e-Purchases)	1. Mobile Detector	0.10	3	0.30
		2. Mobile Jammer	0.5	2	1.00
		3.Electronic Programmble hooter System	0.25	1	0.25
		4.Complete setup of MIS & On Screen Evolution (HW,SW & Furniture)			20.00
		5. Aluminiam Foulding ladder 7 fit	0.15	1	0.15
		6. All in one PC Preinstalled OS (Window) 12th Gen Intel (R) i 7- 12700 T, 1.4 GH2 Ram - 16 G6 HDD 2TB	0.80	25	20.00
BD02	Assets Major work ( Civil & Electrical) including Refurbishment & Maintenace ( Above 3 Lakhs)	NIL	NIL		0.00
BD03	Faculty / Staff Development Organization of conferences, Training programme etc. Publications,faculty / staff Development programmes				0.00
BD04	Student Technical Activity, And Co Cuniculer activity				0.00
BD05	Establishment / Development of Incubation Center, Centre of excellence etc,				0.00
BD06	Miscellaneous Fund				0.00
<b>Total (BD01 To BD06)</b>					<b>41.70</b>
<b>C</b>	<b>Other Expenses</b>				

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
C001	Gynkhana fees incluniding gathering Students Aid Fund ( SAF), Magezine etc.				0.00
C002	Library				0.00
C003	University Fees/Intt.other fee				0.00
C004	T&P FEES				0.00
C005	Internet & Emails Fees				0.00
C006	Countion Money Deposit				0.00
C007	LABORATORY FEES Material & Supply, Repairing & Maintenance, Project, for Laboratory Equipment, AMC	1. Cartage for all Printers	0.02	60	1.20
		2. Servicing of All Zerox Machine & Cartrideg Replacement	0.15	5	0.75
		3. A4 size Multi Parpose paper 80 GSM	0.003	100 Rim	0.30
		4. A4 size Multi Parpose paper 70 GSM	0.003	100 Rim	0.30
		5. Grade Card	0.00080	10000	0.80
C008	Examination Fees	1. Meetings Examination Committee / MIS Demostration / Honorarium / TA / DA			1.00
		2. Miscellaneous (Refreshment,Report Binding etc.)			1.00
		3. Exam Honoratium (Paper Setting/ Revaluation/Practical/Theory Exam			40.00
		4. Question Papers/Answer Books/Other Printing Exam / Written Exam			5.00
		5. TA/DA (Paper Setting / Revaluation / Practical Exam /Written Exam / Etc ) External			3.00
Total (C001 to C009)					53.35
D	FOUR FUND				
DF01	Courpus Fund				0.00
DF02	Equipment Fund				0.00
DF03	F S D Fund				0.00
DF04	Maintenance Fund				0.00
Total (DF01 to DF04)					0.00
E	CENTRAL GOVT. FUND & OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.				0.00
R	Recurring				
ER01	Maintenance				0.00
ER02	Salary/ Wages/ Remuneration/ Honorarium				0.00

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
ER03	TA/DA				0.00
ER04	Consumable/ Stationery				0.00
ER05	Other Expenses including IE/ISTE/and other chater activities				0.00
<b>Total (ER01 to ER05)</b>					<b>0.00</b>
<b>NR</b>	<b>Non Recurring</b>				
ENR01	Equipments/ Machinery				0.00
ENR02	Furniture				0.00
ENR03	Software & renewal as licence fees				0.00
ENR04	Services & AMC Civil, electrical works etc				0.00
ENR05	Other Expenses				0.00
<b>Total (ENR01 to ENR05)</b>					<b>0.00</b>
<b>GRAND TOTAL</b>					<b>124.05</b>

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
<b>Department :- Data Center</b>					
<b>A</b>	<b>Tuition Fees</b>				
AT01	Office Expenses				0.00
AT02	Wages ,Contractual Services, AMC (other than lab equipments ), Repairing & Maintenance (other than lab equipments)	BSNL Broadband Leased Line 140MBPS Renewal	10.62	1	10.62
AT03	Telephone Electricity and Water charges				0.00
AT04	Rent, Rate and Taxes				0.00
AT05	Minor Work (Civil / Electrical) including Refurbishments & Maintenance ( Below ₹ lakhs )				0.00
AT06	Advertisement				0.00
AT07	Travel Expences				0.00
AT08	professional Services				0.00
AT09	Institutional Reforms	Digital Signature of two faculty	0.025	4	0.10
AT10	Miscellaneous Fund		0.1	1	0.10
<b>Total (AT01 To AT10)</b>					<b>10.82</b>
<b>B</b>	<b>Development Fees</b>				
BD01	Equipment, Furniture, Library (e-Purchases)				0.00
BD02	Assets ,Major Work (Civil & Elecrtical) including Refurbishment & maintenace (Above 3 lakhs)				0.00
BD03	Faculty / Staff Development Organization of conferences, Training programme etc. Publications,faculty / staff Development programmes				0.00
BD04	Student Technical Activity, And co curricular activity				0.00
BD05	Establishment / Development of Incubation Centre, Centre of excellence, etc.				0.00
BD06	Miscellaneous Fund				0.00
<b>Total (BD01 To BD05)</b>					<b>0.00</b>
<b>C</b>	<b>Other Expenses</b>				
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF),Magezine etc.				0.00
CO02	Library Fees				0.00
CO03	University Fees/Instt.other fee				0.00
CO04	T & P FEES				0.00
CO06	Coution Money Deposit				0.00

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
CO07	<b>LABORATORY FEES</b>	Toners for two printer	0.1	4	0.40
	Material & Supply, Repairing & Maintenance, Project, for Laboratory Equipment, AMC	Anti-Virus Software	0.005	6	0.03
		Toner Refilling	0.005	4	0.02
		RJ-45 connector box	0.01	2	0.02
		CAT-6 LAN Cable Bandles Box 305 mtr	0.1	2	0.20
CO08	Examination Fees				0.00
<b>Total (CO01 to CO08)</b>					<b>0.67</b>
<b>D</b>	<b>FOUR FUND</b>				
DF01	Courpus Fund				0.00
DF02	Equipment Fund				0.00
DF03	F S D Fund				0.00
DF04	Maintenance Fund				0.00
<b>Total (DF01 to DF04)</b>					<b>0.00</b>
<b>E</b>	CENTRAL GOVT. FUND & OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.				0.00
<b>R</b>	<b>Recurring</b>				
ER01	Maintenance				0.00
ER02	Salary/ Wages/ Remuneration/ Honorarium				0.00
ER03	TA/DA				0.00
ER04	Consumable/ Stationery				0.00
ER05	Other Expenses including IE/ISTE/and other chater activities				0.00
<b>Total (ER01 to ER05)</b>					<b>0.00</b>
<b>NR</b>	<b>Non Recurring</b>				
ENR01	Equipments/ Machinery				0.00
ENR02	Furniture				0.00
ENR03	Software & renewal as licence fees				0.00
ENR04	Services & AMC Civil, electrical works etc				0.00
ENR05	Other Expenses				0.00
<b>Total (ENR01 to ENR05)</b>					<b>0.00</b>
<b>GRAND TOTAL</b>					<b>11.49</b>

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
<b>Department :- Hostel</b>					
<b>A</b>	<b>Tuition Fees</b>				
AT01	Office Expenses				0.00
AT02	Wages,Contractual Services, and AMC (other than lab equipments)	Repairing & Maintenance of water Cooler, Air Cooler, RO, Gyser, Printer, Zerox machine, Reaparing of Boar machine etc.	1	1 Year	1.00
AT03	Telephone Electricity and Water charges				0.00
AT04	Rent, Rate and Taxes				0.00
AT05	Minor works (civil/electrical including Refurbishments & maintenances)				0.00
AT06	Advertisement				0.00
AT07	Travel Expences				0.00
AT08	professional Services				0.00
AT09	Institutional Reforms				0.00
AT10	Miscellaneous Fund				0.00
<b>Total (AT01 to AT15)</b>					<b>1.00</b>
<b>B</b>	<b>Development Fees</b>				
BD01	Equipment	Gyser	0.150	12	1.80
		RO water purifier(100L)	0.200	10	2.00
		Air Cooler about 6 feet	0.200	15	3.00
		3 seater garden bench	0.080	20	1.60
		Ceiling Fan (120mm)	0.015	25	0.38
		Water Cooler(150L)	0.450	12	5.40
		LED Tube Light	0.005	100	0.50
		WiFi (Cisco C9115AXI-S Series Catalyst 9115 WiFiAccess Point)	0.6	4	2.40
		Internet Router for Jijao0 Hostel	0.6	3	1.65
BD02	Assets ,Major Work (Civil & Elecrtical) including Refurbishment & maintenace (Above 3 lakhs)				0.00
BD03	Faculty / Staff Development Organization of conferences, Training programme etc. Publications,faculty / staff Development programmes				0.00
BD04	Student Technical Activity And Co curricular activity				0.00
BD05	Establishment /Development of Incubation center. Center of Excellence, etc.				0.00
BD06	Miscellaneous Fund				0.00
<b>Total (BD01 to BD06)</b>					<b>18.73</b>



Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
<b>C</b>	<b>Other Expenses</b>				
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF), Magezine etc.				0.00
CO02	Library Fees				0.00
CO03	University Fees/Instt.other fee				0.00
CO04	T & P FEES				0.00
CO05	Internet & Emails Fees				0.00
CO06	Coution Money Deposit				0.00
CO07	<b>Laboratory Fees</b>				0.00
	Material & Supply	Printer toner	0.05	3	0.15
		First aid Box	0,02	4	0.08
		office stationery, printer pages rim, Files, attendance registers	0.5		0.50
CO08	Examination Fees				0.00
<b>Total (CO01 to CO8)</b>					<b>0.73</b>
<b>D</b>	<b>FOUR FUND</b>				
DF01	Courpus Fund				0.00
DF02	Equipment Fund				0.00
DF03	F S D Fund				0.00
DF04	Maintenance Fund				0.00
<b>Total (DF01 to DF04)</b>					<b>0.00</b>
<b>E</b>	CENTRAL GOVT. FUND & OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.				0.00
<b>R</b>	<b>Recurring</b>				
ER01	Maintenance				0.00
ER02	Salary/ Wages/ Remuneration/ Honorarium				0.00
ER03	TA/DA				0.00
ER04	Consumable/ Stationery				0.00
ER05	Other Expenses including IE/ISTE/and other chater activities				0.00
<b>Total (ER01 to ER05)</b>					<b>0.00</b>
<b>NR</b>	<b>Non Recurring</b>				
ENR01	Equipments/ Machinery				0.00
ENR02	Furniture				0.00
ENR03	Software & renewal as licence fees				0.00
ENR04	Services & AMC Civil, electrical works etc				0.00
ENR05	Other Expenses				0.00
<b>Total (ENR01 to ENR05)</b>					<b>0.00</b>
<b>GRAND TOTAL</b>					<b>20.46</b>

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
<b>Department :- Library</b>					
<b>A</b>	<b>Tuition Fees</b>				
AT01	Office Expenses				0.00
AT02	Wages ,Contractual Services, AMC (other than lab equipments ), Repairing & Maintenance (other than lab equipments)				0.00
AT03	Telephone Electricity and Water charges				0.00
AT04	Rent, Rate and Taxes				0.00
AT05	Minor Work (Civil / Electrical) including Refurbishments & Maintenance ( Below ₹ lakhs )				0.00
AT06	Advertisement				0.00
AT07	Travel Expences				0.00
AT08	professional Services				0.00
AT09	Institutional Reforms				0.00
AT10	Miscellaneous Fund				0.00
<b>Total (AT01 To AT10)</b>					<b>0.00</b>
<b>B</b>	<b>Development Fees</b>				
BD01	Equipment				0.00
	Furniture	Aluminium Openable Door with fitting	0.15	3	0.45
	Library (e-Purchases)	E-journals			35.00
		Other E-Resources/ E-Books/ Plagiarism Software			10.00
BD02	Assets ,Major Work (Civil & Elecrtical) including Refurbishment & maintenace (Above 3 lakhs)				0.00
BD03	Faculty / Staff Development Organization of conferences, Training programme etc. Publications,faculty / staff Development programmes				0.00
BD04	Student Technical Activity, And co curricular activity				0.00
BD05	Establishment / Development of Incubation Centre, Centre of excellence, etc.				0.00
BD06	Miscellaneous Fund				2.00
<b>Total (BD01 To BD05)</b>					<b>47.45</b>
<b>C</b>	<b>Other Expenses</b>				
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF),Magezine etc.				0.00
CO02	Library Fees	News Paper & Magazine			0.65
		Printed Books			5.00

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				0.00
CO04	T & P FEES				0.00
CO05	Internet & Emails Fees				0.00
CO06	Coution Money Deposit				0.00
CO07	<b>LABORATORY FEES</b>				
	Material & Supply	Net Protector or Quick Hill	0.008	10	0.08
		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	0.0006	20 mtr	0.01
		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
		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	0.001	2	0.00
		Highlighter Pen	0.0001	10	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
		Computer Power Adapter	0.008	10	0.08
		Window Curtan	0.005	20	0.10
		Window Curtan Rod with fitting	0.005	10	0.05
	Repairing & Maintenance	Server	0.2	1	0.20
		Provision for Computer & other Electrical & Electronics equipments repairing in Library			1.00
	Project Laboratory Equipment,				0.00
	AMC	Slim Software AMC		1	0.30

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
CO08	Examination Fees				0.00
<b>Total (CO01 to CO08)</b>					<b>8.47</b>
<b>D</b>	<b>FOUR FUND</b>				
DF01	Courpus Fund				0.00
DF02	Equipment Fund				0.00
DF03	F S D Fund				0.00
DF04	Maintenance Fund				0.00
<b>Total (DF01 to DF04)</b>					<b>0.00</b>
<b>E</b>	CENTRAL GOVT. FUND & OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.				0.00
<b>R</b>	<b>Recurring</b>				
ER01	Maintenance				0.00
ER02	Salary/ Wages/ Remuneration/ Honorarium				0.00
ER03	TA/DA				0.00
ER04	Consumable/ Stationery				0.00
ER05	Other Expenses including IE/ISTE/and other chater activities				0.00
<b>Total (ER01 to ER05)</b>					<b>0.00</b>
<b>NR</b>	<b>Non Recurring</b>				
ENR01	Equipments/ Machinery				0.00
ENR02	Furniture				0.00
ENR03	Software & renewal as licence fees				0.00
ENR04	Services & AMC Civil, electrical works etc				0.00
ENR05	Other Expenses				0.00
<b>Total (ENR01 to ENR05)</b>					<b>0.00</b>
<b>GRAND TOTAL</b>					<b>55.92</b>

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
<b>Department :- Training &amp; Placement</b>					
<b>A</b>	<b>Tuition Fees</b>				
AT01	Office Expenses				0.00
AT02	Wages ,Contractual Services, AMC (other than lab equipments ), Repairing & Maintenance (other than lab equipments)				0.00
AT03	Telephone Electricity and Water charges				0.00
AT04	Rent, Rate and Taxes				0.00
AT05	Minor Work (Civil / Electrical) including Refurbishments & Maintenance ( Below ₹ lakhs )				0.00
AT06	Advertisement				0.00
AT07	Travel Expences				0.00
AT08	Professional Services	Visit to IIT/NIT/Industries/Reputed Training organizations	0.10 Per Visit	(5) Visits Approx	0.50
AT09	Institutional Reforms				0.00
AT10	Miscellaneous Fund				0.00
<b>Total (AT01 To AT10)</b>					<b>0.50</b>
<b>B</b>	<b>Development Fees</b>				
BD01	Equipment, Furniture, Library (e-Purchases)				0.00
BD01	Equipment, Furniture, Library (e-Purchases)	Purchase of Placement Software for Placement Information and Management platform so that the data generation ,analytics. Cloud based online test service can be continued.	1	1	1.00
BD02	Assets ,Major Work (Civil & Elecrtical) including Refurbishment & maintenace (Above 3 lakhs)				0.00
BD03	Faculty / Staff Development Organization of conferences, Training programme etc. Publications,faculty / staff Development programmes				0.00
BD04	Student Technical Activity, And co curricular activity				0.00
BD05	Establishment / Development of Incubation Centre, Centre of excellence, etc.				0.00
BD06	Miscellaneous Fund				0.00
<b>Total (BD01 To BD05)</b>					<b>1.00</b>
<b>C</b>	<b>Other Expenses</b>				

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
C001	Gymkhana Fees Including gathering, Student Aid Fund (SAF), Magezine etc.				0.00
C002	Library Fees				0.00
C003	University Fees/Instt.other fee				0.00
C004	T & P FEES	Conduct of Student Development program SDP- Generic, Soft & Programming Skill for AY 2025-26 Batch/2026-2027 Batch of (120) hours duration in the Online/Offline Mode for (500) number of appearing students approximately from B. Tech. & M. Tech. courses	0.2 (Rs.2,000/- per student approx)	800	16.00
		Conduct of Pre-Employment Assessment / Employability Test for the AY 2025-2026 Batch / 2026-2027 Batch 2027-2028 Batch, B Tech & M Tech courses for approximately (1300) number of students	0.07 (Rs 700/- per student approx)	1300	9.10
		Conduct of III activities such as i) Faculty Development Program ii) Industry Meet iii) Internships at IIT/NIT/IIER/Industry/Research Organizations of repute iv) Training in Niche Technologies by Industry Experts iv) Lectures by Industry Experts v) Conduct of Student Workshops on Programming / Coding Sessions / AI, ML, Data Sceince, Cloud Computing, IoT, Critical Thinking, Parallel /Deep Programming or Workshops or Special Training Sessions to enhance Employability vi) Participation by Students in Competitions / Contests /interviews arranged by Industry at their locations or Pool campus drives at other institutes	0.40 Per activity (Including travel expenses / registration charges / stay arrangements / stipend)	30 III Activity Approx	12.00

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		Conduct of (20) campus recruitment drives for AY 2025-26 Batch and (05) campus recruitment drives for AY 2024-2025 batch in the offline mode	0.18 lakh per interview	25 Activity Approx.	4.50
		Purchase of Printer Cartridge / Refill of cartridges for Canon Image Class MFb45 C *colour laser printer (Black, Magenta, Yellow, Cyan) / HP Laser Jet Professional MFP	0.30 for Black & 3 Color Cartridges	4	1.20
		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				0.00
CO06	Coution Money Deposit				0.00
CO07	LABORATORY FEES Material & Supply, Repairing & Maintenance, Project, for Laboratory Equipment, AMC				0.00
CO08	Examination Fees				0.00
<b>Total (C001 to C008)</b>					<b>43.40</b>
<b>D</b>	<b>FOUR FUND</b>				
DF01	Courpus Fund				0.00
DF02	Equipment Fund				0.00
DF03	F S D Fund				0.00
DF04	Maintenance Fund				0.00
<b>Total (DF01 to DF04)</b>					<b>0.00</b>
<b>E</b>	<b>CENTRAL GOVT. FUND &amp; OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.</b>				
<b>R</b>	<b>Recurring</b>				
ER01	Maintenance				0.00
ER02	Salary/ Wages/ Remuneration/ Honorarium				0.00
ER03	TA/DA				0.00
ER04	Consumable/ Stationery				0.00
ER05	Other Expenses including IE/ISTE/and other chater activities				0.00
<b>Total (ER01 to ER05)</b>					<b>0.00</b>
<b>NR</b>	<b>Non Recurring</b>				
ENR01	Equipments/ Machinery				0.00
ENR02	Furniture				0.00

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				0.00
ENR04	Services & AMC Civil, electrical works etc				0.00
ENR05	Other Expenses				0.00
Total (ENR01 to ENR05)					0.00
GRAND TOTAL					44.90



Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
<b>Department :- Dean, Planning and Admin</b>					
<b>A</b>	<b>Tuition Fees</b>				
AT01	Office Expenses				0.00
AT02	Wages ,Contractual Services, AMC (other than lab equipments ), Repairing & Maintenance (other than lab equipments)				0.00
AT03	Telephone Electricity and Water charges				0.00
AT04	Rent, Rate and Taxes				0.00
AT05	Minor Work (Civil / Electrical) including Refurbishments & Maintenance ( Below ₹ lakhs )				0.00
AT06	Advertisement				0.00
AT07	Travel Expences				0.00
AT08	professional Services				0.00
AT09	Institutional Reforms	BOG/Finance Meetings	0.4	10	4.00
AT10	Miscellaneous Fund				0.00
<b>Total (AT01 To AT10)</b>					<b>4.00</b>
<b>B</b>	<b>Development Fees</b>				
BD01	Equipment, Furniture, Library (e-Purchases)	All in One Computer with latest configration	1.2	1	1.20
BD02	Assets, Major Work (Civil & Electrtical) including Refurbishment & maintenace (Above 3 lakhs)				0.00
BD03	Faculty / Staff Development Organization of conferences, Training programme etc. Publications,faculty / staff Development programmes				0.00
BD04	Student Technical Activity, And co curricular activity				0.00
BD05	Establishment / Development of Incubation Centre, Centre of excellence, etc.				0.00
BD06	Miscellaneous Fund				0.00
<b>Total (BD01 To BD05)</b>					<b>1.20</b>
<b>C</b>	<b>Other Expenses</b>				
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF),Magezine etc.				0.00
CO02	Library Fees				0.00
CO03	University Fees/Instt.other fee				0.00
CO04	T & P FEES				0.00
CO05	Internet & Emails Fees				0.00
CO06	Coution Money Deposit				0.00

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
C007	<b>LABORATORY FEES</b>	Colour Printer	0.5	1	0.90
	Material & Supply, Repairing & Maintenance, Project, for Laboratory Equipment, AMC	Tonner/Cartridge			
		Antivirus software for computers 3 years	0.02	1	0.02
		Office stationary	1	1	0.20
C008	Examination Fees				
<b>Total (C001 to C008)</b>					<b>1.12</b>
<b>D</b>	<b>FOUR FUND</b>				
DF01	Courpus Fund				0.00
DF02	Equipment Fund				0.00
DF03	F S D Fund				0.00
DF04	Maintenance Fund				0.00
<b>Total (DF01 to DF04)</b>					<b>0.00</b>
<b>E</b>	<b>CENTRAL GOVT. FUND &amp; OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.</b>				
<b>R</b>	<b>Recurring</b>				0.00
ER01	Maintenance				0.00
ER02	Salary/ Wages/ Remuneration/ Honorarium				0.00
ER03	TA/DA				0.00
ER04	Consumable/ Stationery				0.00
ER05	Other Expenses including IE/ISTE/and other chater activities				0.00
<b>Total (ER01 to ER05)</b>					<b>0.00</b>
<b>NR</b>	<b>Non Recurring</b>				0.00
ENR01	Equipments/ Machinery				0.00
ENR02	Furniture				0.00
ENR03	Software & renewal as licence fees				0.00
ENR04	Services & AMC Civil, electrical works etc				0.00
ENR05	Other Expenses				0.00
<b>Total (ENR01 to ENR05)</b>					<b>0.00</b>
<b>GRAND TOTAL</b>					<b>6.32</b>

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
<b>Department :- Dean, Academics</b>					
<b>A</b>	<b>Tuition Fees</b>				
AT01	Office Expenses				0.00
AT02	Wages ,Contractual Services, AMC (other than lab equipments ), Repairing & Maintenance (other than lab equipments)				0.00
AT03	Telephone Electricity and Water charges				0.00
AT04	Rent, Rate and Taxes				0.00
AT05	Minor Work (Civil / Electrical) including Refurbishments & Maintenance ( Below ₹ lakhs )				0.00
AT06	Advertisement				0.00
AT07	Travel Expences				0.00
AT08	professional Services				0.00
AT09	Institutional Reforms				0.00
AT10	Miscellaneous Fund				1.00
<b>Total (AT01 To AT10)</b>					<b>1.00</b>
<b>B</b>	<b>Development Fees</b>				
BD01	Equipment, Furniture, Library (e-Purchases)	1.Laptop i7 11th Gen	0.90	1	0.90
		2. UPS 2 KVA (With Battary & electric Feeting)	0.40	1	0.40
		3. Table Xerox machine	1.50	1	1.50
		4. Hard Disk 2 TB	0.10	1	0.10
	Furniture	1. computer table	0.09	1	0.09
		2. sofa 3 seater plus 1 seater (Leather/other ) material	0.50	1.00	0.50
		3. Modular Furniture including for keeping xerox , printer machine , almari for keeping BOS books	2.50	1.00	2.50
		4.Visitor Chairs	0.10	6.00	0.60
BD02	Assets ,Major Work (Civil & Elecrtical) including Refurbishment & maintenace (Above 3 lakhs)				0.00
BD03	Faculty / Staff Development Organization of conferences, Training programme etc. Publications,faculty / staff Development programmes				0.00
BD04	Student Technical Activity, And co curricular activity				0.00
BD05	Establishment / Development of Incubation Centre, Centre of excellence, etc.				0.00
BD06	Miscellaneous Fund				0.00

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
<b>Total (BD01 To BD05)</b>					<b>6.59</b>
<b>C</b>	<b>Other Expenses</b>				
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF), Magezine etc.				0.00
CO02	Library Fees				0.00
CO03	University Fees/Instt.other fee				0.00
CO04	T & P FEES				0.00
Office	Internet & Emails Fees				0.00
CO06	Coution Money Deposit				0.00
CO07	<b>LABORATORY FEES</b> Material & Supply, Repairing & Maintenance, Project, for Laboratory Equipment, AMC	1. key board	0.01	1	0.01
		2. Antivirus Quick heal total or equivalent	0.01	3	0.03
		3. Office Stationary & Miscllaneous Items including Paper rim, stationary, Table Glass, table cloths, Chair cloth/Towel, meeting tea,Room Freshner, Name plates, etc.	0.5	lump sum	0.50
		4. Printer cartridge	0.05	4	0.20
		5. Mouse	0.003	2	0.01
		6. Refilling Cartridge	0.005	6	0.03
CO08	Examination Fees	1.Meetings (BOS/APEC/SENETE/EC)- Honorarium/TA/DA / Meeting snacks, Tea etc	4	1	4.00
		2.Graduation Ceremony	8	1	8.00
<b>Total (CO01 to CO08)</b>					<b>12.78</b>
<b>D</b>	<b>FOUR FUND</b>				
DF01	Courpus Fund				0.00
DF02	Equipment Fund				0.00
DF03	F S D Fund				0.00
DF04	Maintenance Fund				0.00
<b>Total (DF01 to DF04)</b>					<b>0.00</b>
<b>E</b>	<b>CENTRAL GOVT. FUND &amp; OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.</b>				
<b>R</b>	<b>Recurring</b>				
ER01	Maintenance				0.00
ER02	Salary/ Wages/ Remuneration/ Honorarium				0.00
ER03	TA/DA				0.00
ER04	Consumable/ Stationery				0.00
ER05	Other Expenses including IE/ISTE/and other chater activities				0.00
<b>Total (ER01 to ER05)</b>					<b>0.00</b>
<b>NR</b>	<b>Non Recurring</b>				
ENR01	Equipments/ Machinery				0.00

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
ENR02	Furniture				0.00
ENR03	Software & renewal as licence fees				0.00
ENR04	Services & AMC Civil, electrical works etc				0.00
ENR05	Other Expenses				0.00
Total (ENR01 to ENR05)					0.00
GRAND TOTAL					20.37

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
<b>Department :- Dean Quality Assurance</b>					
<b>A</b>	<b>Tuition Fees</b>				
AT01	Office Expenses	Hospitality & Logistics of NBA/IQAC Committee meeting ,visits /Extension of Autonomy	1	2	2.00
AT02	Wages ,Contractual Services, AMC (other than lab equipments ), Repairing & Maintenance (other than lab equipments)	NIL	0	0	0.00
AT03	Telephone Electricity and Water charges	NIL	0	0	0.00
AT04	Rent, Rate and Taxes	NIL	0	0	0.00
AT05	Minor Work (Civil / Electrical) including Refurbishments & Maintenance ( Below ₹ lakhs )	NIL	0	0	0.00
AT06	Advertisement	NIL	0	0	0.00
AT07	Travel Expences		0	0	0.00
AT08	Professional Services	Visit to IIT/NIT/Industries/Reputed organization	0.1	4	0.40
<b>AT08</b>	<b>Professional Services</b>				
		School Connect Program Expenses for TA of theFaculty experts	1.5	1	1.50
AT09	Institutional Reforms				0.00
AT10	Miscellaneous Fund	Any other expenses	0	1	0.00
<b>Total (AT01 To AT10)</b>					<b>3.90</b>
<b>B</b>	<b>Development Fees</b>				
BD01	Equipment, Furniture, Library (e-Purchases)	Chair, Revolving	0.25	1	0.25
BD02	Assets ,Major Work (Civil & Electrtical) including Refurbishment & maintenace (Above 3 lakhs)				0.00
BD03	Faculty / Staff Development Organization of conferences, Training programme etc. Publications,faculty / staff Development programmes				0.00
BD04	Student Technical Activity, And co curricular activity				0.00
BD05	Establishment / Development of Incubation Centre, Centre of excellence, etc.				0.00
BD06	Miscellaneous Fund				0.00
<b>Total (BD01 To BD05)</b>					<b>0.25</b>
<b>C</b>	<b>Other Expenses</b>				

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.				0.00
CO02	Library Fees				0.00
CO03	University Fees/Instt.other fee				0.00
CO04	T & P FEES				0.00
CO05	Internet & Emails Fees				0.00
CO06	Coution Money Deposit				0.00
CO07	<b>LABORATORY FEES</b> Material & Supply, Repairing & Maintenance, Project, for Laboratory Equipment, AMC	Canon ImageClass mfb41cw printer color cartiidge one complete set .	0.4	1	0.40
		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	LS	0.4
CO08	Examination Fees				0.00
<b>Total (CO01 to CO08)</b>					<b>0.80</b>
<b>D</b>	<b>FOUR FUND</b>				
DF01	Courpus Fund				0.00
DF02	Equipment Fund				0.00
DF03	F S D Fund				0.00
DF04	Maintenance Fund				0.00
<b>Total (DF01 to DF04)</b>					<b>0.00</b>
<b>E</b>	<b>CENTRAL GOVT. FUND &amp; OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.</b>				
<b>R</b>	<b>Recurring</b>				0.00
ER01	Maintenance				0.00
ER02	Salary/ Wages/ Remuneration/ Honorarium				0.00
ER03	TA/DA				0.00
ER04	Consumable/ Stationery				0.00
ER05	Other Expenses including IE/ISTE/and other chater activities				0.00
<b>Total (ER01 to ER05)</b>					<b>0.00</b>
<b>NR</b>	<b>Non Recurring</b>				0.00
ENR01	Equipments/ Machinery				0.00
ENR02	Furniture				0.00
ENR03	Software & renewal as licence fees				0.00
ENR04	Services & AMC Civil, electrical works etc				0.00
ENR05	Other Expenses				0.00
<b>Total (ENR01 to ENR05)</b>					<b>0.00</b>
<b>GRAND TOTAL</b>					<b>4.95</b>

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
<b>Department :- Dean Research and Development</b>					
<b>A</b>	<b>Tuition Fees</b>				
AT01	Office Expenses				0.00
AT02	Wages ,Contractual Services, AMC (other than lab equipments ), Repairing & Maintenance (other than lab equipments)				0.00
AT03	Telephone Electricity and Water charges				0.00
AT04	Rent, Rate and Taxes				0.00
AT05	Minor Work (Civil / Electrical) including Refurbishments & Maintenance ( Below ₹ lakhs )				0.00
AT06	Advertisement				0.00
AT07	Travel Expences				0.00
AT08	professional Services				0.00
AT09	Institutional Reforms				0.00
AT10	Miscellaneous Fund				0.00
<b>Total (AT01 To AT10)</b>					<b>0.00</b>
<b>B</b>	<b>Development Fees</b>				
BD01	Equipment, Furniture, Library (e-Purchases)				0.00
BD02	Assets, Major Work (Civil & Electrtical) including Refurbishment & maintenace (Above 3 lakhs)				0.00
BD03	Faculty / Staff Development Organization of conferences, Training programme etc. Publications,faculty / staff Development programmes	Institute Innovation Council activities	1	1	1.50
		e-Cell Aactivities	LS	LS	2.00
		Filing Patents Consultancy Fees	1	1	0.50
	APM	Attending Seminar, Training programs,membership	1	2	0.50
	EE	Attending Seminar, Training programs,membership	1	1	0.50
	ME	FDP -1.5Lakh, Attending Training -1 Lakh, Publication- 1 lakh			1.00
	ET	Participation in Conference / seminar / workshop / Exhibition / technical festival / FDP / STTP / CEP/ NPTEL and publication of papers as per institute guidelines	0.20		0.37
		Professional Membership of technical bodies such as IEEE, IETE, IE, ISOT, CSI etc.	0.50		0.40



Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		Copyright, Patents Procedures (Filing, Publishing, Examination etc. )	0.10		0.10
		Faculty visit to R&D institute and industry	0.10		0.10
		Research oriented lectures by experts from R&D institute and industry	0.10		0.10
	CS	Attending FDP, conferences and publication of papers	0.67		0.20
		Membership of professional bodies such as IEEE, IETE, IE, ISOT, CSI etc.	1	1	0.50
	IT	Organising International Conference	1	1	16.00
		Faculty Training on Cutting Edge Technology	1	1	0.50
		Attending Conferences, Publishing Papers,	0.2	9	0.50
		Publication of patent	0.2	9	0.50
		Attending Seminar, Training programs,membership	0.1	9	0.50
	IN	Copyright, Patents Procedures (Filing, Publishing, Examination etc. )	0.20		0.20
		Attending Conference and publication of papers as per institute guidelines	0.30		0.20
		Membership of professional bodies such as IEEE, IETE, IE, ISOT, CSI etc.	0.20		0.20
		Faculty visit to R&D institute and industry	0.10		0.10
		Organizing workshops and training for faculties	2.00		1.00
	WS	Attending Seminar, Training programs,membership	1	1	0.10
	COE	NEP 2020 implementation related training/workshop	1	1	0.10
	DQA	Conduct of i) Faculty Development Program /Training/Workshop	0.6	1	0.10
	Institute Level FDP	Institute Level FDP on AI for Everyone: A Multidisciplinary Approach coordinator Prof. Bhade and Dr. Dongre	1	1	2.00
BD04	Student Technical Activity, And co curricular activity				0.00

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.				0.00
BD06	Miscellaneous Fund				0.00
<b>Total (BD01 To BD05)</b>					<b>29.77</b>
<b>C</b>	<b>Other Expenses</b>				
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF), Magezine etc.				0.00
CO02	Library Fees				0.00
CO03	University Fees/Instt.other fee				0.00
CO04	T & P FEES				0.00
CO05	Internet & Emails Fees				0.00
CO06	Coution Money Deposit				0.00
CO07	<b>LABORATORY FEES</b> Material & Supply, Repairing & Maintenance, Project, for Laboratory Equipment, AMC	Consumable Stationary items (Files, Printer pages, envelopes, binder clips, file folder, packing tape, glue stick, Marker pens, eraser pens etc) lumpsum	0.4	LS	0.40
CO08	Examination Fees				
<b>Total (CO01 to CO08)</b>					<b>0.40</b>
<b>D</b>	<b>FOUR FUND</b>				
DF01	Courpus Fund				0.00
DF02	Equipment Fund				0.00
DF03	F S D Fund				0.00
DF04	Maintenance Fund				0.00
<b>Total (DF01 to DF04)</b>					<b>0.00</b>
<b>E</b>	<b>CENTRAL GOVT. FUND &amp; OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.</b>				
<b>R</b>	<b>Recurring</b>				
ER01	Maintenance				0.00
ER02	Salary/ Wages/ Remuneration/ Honorarium				0.00
ER03	TA/DA				0.00
ER04	Consumable/ Stationery				0.00
ER05	Other Expenses including IE/ISTE/and other chater activities				0.00
<b>Total (ER01 to ER05)</b>					<b>0.00</b>
<b>NR</b>	<b>Non Recurring</b>				
ENR01	Equipments/ Machinery				0.00
ENR02	Furniture				0.00
ENR03	Software & renewal as licence fees				0.00
ENR04	Services & AMC Civil, electrical works etc				0.00
ENR05	Other Expenses				0.00
<b>Total (ENR01 to ENR05)</b>					<b>0.00</b>

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
GRAND TOTAL					30.17

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
<b>Department :- Student Welfare and Women's Cell</b>					
<b>A</b>	<b>Tuition Fees</b>				
AT01	Office Expenses				0.00
AT02	Wages ,Contractual Services, AMC (other than lab equipments ), Repairing & Maintenance (other than lab equipments)				0.00
AT03	Telephone Electricity and Water charges				0.00
AT04	Rent, Rate and Taxes				0.00
AT05	Minor Work (Civil / Electrical) including Refurbishments & Maintenance ( Below ₹ lakhs )				0.00
AT06	Advertisement				0.00
AT07	Travel Expences				0.00
AT08	professional Services				0.00
AT09	Institutional Reforms	Women's grievance Committee & CR Meeting Conduction & honorarium to WGC outside members			0.25
AT10	Miscellaneous Fund				
<b>Total (AT01 To AT10)</b>					<b>0.25</b>
<b>B</b>	<b>Development Fees</b>				
BD01	Equipment, Furniture, Library (e-Purchases)				0.00
BD02	Assets ,Major Work (Civil & Elecrtical) including Refurbishment & maintenace (Above 3 lakhs)				0.00
BD03	Faculty / Staff Development Organization of conferences, Training programme etc. Publications,faculty / staff Development programmes				0.00
BD04	Student Technical Activity, And co curricular activity				0.00
BD05	Establishment / Development of Incubation Centre, Centre of excellence, etc.				0.00
BD06	Miscellaneous Fund	Earn and Learn Scheme of students			2.00
<b>Total (BD01 To BD05)</b>					<b>2.00</b>
<b>C</b>	<b>Other Expenses</b>				

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.	To facilitate guest lecture on various topics like Soft skill, gender equity issues, womens day celebration ,Self Defense and Mental Health counseling			0.50
CO02	Library Fees				0.00
CO03	University Fees/Instt.other fee				0.00
CO04	T & P FEES				0.00
CO05	Internet & Emails Fees				0.00
CO06	Coution Money Deposit				0.00
CO07	<b>LABORATORY FEES</b> Material & Supply, Repairing & Maintenance, Project, for Laboratory Equipment, AMC	material and supply for student Welfare. New filter, cartidrage & refiling, anti virus etc.	0.02	5	0.15
CO08	Examination Fees				0.00
<b>Total (CO01 to CO08)</b>					<b>0.65</b>
<b>D</b>	<b>FOUR FUND</b>				
DF01	Courpus Fund				0.00
DF02	Equipment Fund				0.00
DF03	F S D Fund				0.00
DF04	Maintenance Fund				0.00
<b>Total (DF01 to DF04)</b>					<b>0.00</b>
<b>E</b>	<b>CENTRAL GOVT. FUND &amp; OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.</b>				
<b>R</b>	<b>Recurring</b>				0.00
ER01	Maintenance				0.00
ER02	Salary/ Wages/ Remuneration/ Honorarium				0.00
ER03	TA/DA				0.00
ER04	Consumable/ Stationery				0.00
ER05	Other Expenses including IE/ISTE/and other chater activities				0.00
<b>Total (ER01 to ER05)</b>					<b>0.00</b>
<b>NR</b>	<b>Non Recurring</b>				0.00
ENR01	Equipments/ Machinery				0.00
ENR02	Furniture				0.00
ENR03	Software & renewal as licence fees				0.00
ENR04	Services & AMC Civil, electrical works etc				0.00
ENR05	Other Expenses				0.00
<b>Total (ENR01 to ENR05)</b>					<b>0.00</b>
<b>GRAND TOTAL</b>					<b>2.90</b>

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
<b>Department :- Computer Centre</b>					
<b>A</b>	<b>Tuition Fees</b>				
AT01	Office Expenses				0.00
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			0.00
AT03	Telephone Electricity and Water charges				0.00
AT04	Rent, Rate and Taxes				0.00
AT05	Minor Work (Civil / Electrical) including Refurbishments & Maintenance ( Below ₹ lakhs )				0.00
AT06	Advertisement				0.00
AT07	Travel Expences				0.00
AT08	Professional Services				0.00
AT09	Institutional Reforms				0.00
AT10	Miscellaneous Fund				0.00
<b>Total (AT01 To AT10)</b>					<b>0.00</b>
<b>B</b>	<b>Development Fees</b>				
BD01	Equipment	Computer (All-in-one) (For Computer Centre)	1	40	40.00
		Interactive Smart Active Board (92 inches)	8.5	1	8.50
		Interactive Smart Active Board	4.5	1	4.50
		Projector	1	1	1.00
		Air Conditioner (1.5 Ton)	0.6	3	1.80
	Furniture	Customized furniture for computer		60	10.00
		Cupboard (Large)	0.2	1	0.20
		Locker Mirror Rack (Bookcase)	0.2	2	0.40
		Shoe Rack	0.25	2	0.50
		Curtains	0.005	20	0.10
	Library (e-Purchases)				0.00
BD02	Assets, Major Work (Civil & Elecrtical) including Refurbishment & maintenace (Above 3 lakhs)				0.00
BD03	Faculty / Staff Development Organization of conferences, Training programme etc. Publications,faculty / staff Development programmes				0.00
BD04	Student Technical Activity, And co curricular activity				0.00

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.				0.00
BD06	Miscellaneous Fund				0.00
<b>Total (BD01 To BD05)</b>					<b>67.00</b>
<b>C</b>	<b>Other Expenses</b>				
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF), Magezine etc.				0.00
CO02	Library Fees				0.00
CO03	University Fees/Instt.other fee				0.00
CO04	T & P FEES				0.00
CO05	Internet & Emails Fees				0.00
CO06	Coution Money Deposit				0.00
CO07	LABORATORY FEES				0.00
	Material & Supply				0.00
	Repairing & Maintenance				0.00
CO08	Examination Fees				0.00
<b>Total (DF01 to DF04)</b>					<b>0.00</b>
<b>D</b>	<b>FOUR FUND</b>				
DF01	Courpus Fund				0.00
DF02	Equipment Fund				0.00
DF03	F S D Fund				0.00
DF04	Maintenance Fund				0.00
<b>Total (DF01 to DF04)</b>					<b>0.00</b>
<b>E</b>	<b>CENTRAL GOVT. FUND &amp; OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.</b>				
<b>R</b>	<b>Recurring</b>				0.00
ER01	Maintenance				0.00
ER02	Salary/ Wages/ Remuneration/ Honorarium				0.00
ER03	TA/DA				0.00
ER04	Consumable/ Stationery				0.00
ER05	Other Expenses including IE/ISTE/and other chater activities				0.00
<b>Total (ER01 to ER05)</b>					<b>0.00</b>
<b>NR</b>	<b>Non Recurring</b>				0.00
ENR01	Equipments/ Machinery				0.00
ENR02	Furniture				0.00
ENR03	Software & renewal as licence fees				0.00
ENR04	Services & AMC Civil, electrical works etc				0.00
ENR05	Other Expenses				0.00
<b>Total (ENR01 to ENR05)</b>					<b>0.00</b>
<b>GRAND TOTAL</b>					<b>67.00</b>

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
<b>Department :- Alumni Association</b>					
<b>A</b>	<b>Tuition Fees</b>				
AT01	Office Expenses				0.00
AT02	Wages, Contractual Services, AMC (other than lab equipments ), Repairing & Maintenance (other than lab equipments)				0.00
AT03	Telephone Electricity and Water charges				0.00
AT04	Rent, Rate and Taxes				0.00
AT05	Minor Work (Civil / Electrical) including Refurbishments & Maintenance ( Below 3 lakhs )				0.00
AT06	Advertisement				0.00
AT07	Travel Expences				0.00
AT08	Professional Services				0.00
AT09	Institutional Reforms				0.00
AT10	Miscellaneous Fund				0.00
<b>Total (AT01 To AT10)</b>					<b>0.00</b>
<b>B</b>	<b>Development Fees</b>				
BD01	Equipment, Furniture, Library (e-Purchases)	Spandan Hall Interior, Furniture, AC etc			30.00
					0.00
BD02	Assets, Major Work (Civil & Electrcital) including Refurbishment & maintenace (Above 3 lakhs)				0.00
BD03	Faculty / Staff Development, Organization of conferences, Training programme etc. Publications, faculty / staff Development programmes				0.00
BD04	Student Technical Activities, co - curricular activity, activities	Expert/Guidance session by eminent alumni of our institute For Students	0.25	10	2.00
BD05	Establishment / Development of Incubation Centre, Centre of excellence, etc.				0.00
BD06	Miscellaneous Fund	Silver Jubilee Alumni Meet			10.00
<b>Total (BD01 To BD06)</b>					<b>42.00</b>
<b>C</b>	<b>Other Expenses</b>				
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF), Magezine etc.				0.00
CO02	Library Fees				0.00
CO03	University Fees/Instt.other fee				0.00
CO04	T & P FEES				0.00



Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
CO05	Internet & Emails Fees				0.00
CO06	Coution Money Deposit				0.00
CO07	<b>LABORATORY FEES</b> Material & Supply, Repairing & Maintenance, Project, for Laboratory Equipment, AMC	Cannon Carteridge and refiling,	0.01	3.00	0.02
		Consumable stationary items for Allumni Association office (Files, Printer Pages, envelopes, binder clips, packaging tape, glue stick, Marker pens,eraser pens, etc)	0.50	Lump-sum	0.25
CO08	Examination Fees				0.00
<b>Total (CO01 to CO08)</b>					<b>0.27</b>
<b>D</b>	<b>FOUR FUND</b>				
DF01	Courpus Fund				0.00
DF02	Equipment Fund				0.00
DF03	F S D Fund				0.00
DF04	Maintenance Fund				0.00
<b>Total (DF01 to DF04)</b>					<b>0.00</b>
<b>E</b>	<b>CENTRAL GOVT. FUND &amp; OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.</b>				
<b>R</b>	<b>Recurring</b>				
ER01	Maintenance				0.00
ER02	Salary/ Wages/ Remuneration/ Honorarium				0.00
ER03	TA/DA				0.00
ER04	Consumable/ Stationery				0.00
ER05	Other Expenses including IE/ISTE/and other chater activities				0.00
<b>Total (ER01 to ER05)</b>					<b>0.00</b>
<b>NR</b>	<b>Non Recurring</b>				
ENR01	Equipments/ Machinery				0.00
ENR02	Furniture				0.00
ENR03	Software & renewal as licence fees				0.00
ENR04	Services & AMC Civil, electrical works etc				0.00
ENR05	Other Expenses				0.00
<b>Total (ENR01 to ENR05)</b>					<b>0.00</b>
<b>GRAND TOTAL</b>					<b>42.27</b>

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
<b>Department :- Garden and Cleaning</b>					
<b>A</b>	<b>Tuition Fees</b>				
AT01	Office Expenses				0.00
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 *		1 Year	60.78
		New Gardening e-tender / Gem purchase / Extension of contract probable Cost *		1 Year	37.73
		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	0.50
	Telephone Electricity and Water charges				
AT03			0	0	0.00
AT04	Rent, Rate and Taxes				
AT05	Minor Work (Civil / Electrical) including Refurbishments & Maintenance ( Below ₹ lakhs )				
AT06	Advertisement	e Tender Advertisment for Garde	0.6	6	2.50
AT07	Travel Expences				0.00
AT08	professional Services				0.00
AT09	Institutional Reforms				0.00
AT10	Miscellaneous Fund		NA	NA	0.50
<b>Total (AT01 To AT10)</b>					<b>102.01</b>
<b>B</b>	<b>Development Fees</b>				
BD01	Equipment, Furniture, Library (e-Purchases)				0.00
					0.00
	Furniture				0.00
					0.00
BD02	Assets, Major Work (Civil & Elecrtical) including Refurbishment & maintenace (Above 3 lakhs)				0.00
BD03	Faculty / Staff Development, Organization of conferences, Training programme etc. Publications, faculty / staff Development programmes				0.00
BD04	Student Technical Activities, co - curricular activity, activities under ETAS				0.00

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.				0.00
BD06	Miscellaneous Fund				0.00
<b>Total (BD01 To BD06)</b>					<b>0.00</b>
<b>C</b>	<b>Other Expenses</b>				
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF), Magezine etc.				0.00
CO02	Library Fees				0.00
CO03	University Fees/Instt.other fee				0.00
CO04	T & P FEES				0.00
CO05	Internet & Emails Fees				0.00
CO06	Coution Money Deposit				0.00
CO07	<b>LABORATORY FEES</b> Material & Supply, Repairing & Maintenance, Project, for Laboratory Equipment, AMC	Battery operated Power Spyaer	0.06	5	0.30
		Locker Rack	0.2	2	0.40
		Purchase of varous ornamental plants,palm trees			0.50
		, tree guard/ self waterning tree guard etc	LS	LS	1.00
		Development of new garden			4.00
		Purchase of different varieties of flowering plants			1.50
CO08	Examination Fees				0.00
<b>Total (CO01 to CO08)</b>					<b>7.70</b>
<b>D</b>	<b>FOUR FUND</b>				
DF01	Courpus Fund				0.00
DF02	Equipment Fund				0.00
DF03	F S D Fund				0.00
DF04	Maintenance Fund				0.00
<b>Total (DF01 to DF04)</b>					<b>0.00</b>
<b>E</b>	<b>CENTRAL GOVT. FUND &amp; OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.</b>				
<b>R</b>	<b>Recurring</b>				
ER01	Maintenance				0.00
ER02	Salary/ Wages/ Remuneration/ Honorarium				0.00
ER03	TA/DA				0.00
ER04	Consumable/ Stationery				0.00
ER05	Other Expenses including IE/ISTE/and other chater activities				0.00
<b>Total (ER01 to ER05)</b>					<b>0.00</b>
<b>NR</b>	<b>Non Recurring</b>				
ENR01	Equipments/ Machinery				0.00
ENR02	Furniture				0.00
ENR03	Software & renewal as licence fees				0.00

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
ENR04	Services & AMC Civil, electrical works etc				0.00
ENR05	Other Expenses				0.00
Total (ENR01 to ENR05)					0.00
GRAND TOTAL					109.71

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
<b>Department :- Gymkhana</b>					
<b>A</b>	<b>Tuition Fees</b>				
AT01	Office Expenses				0.00
AT02	Wages ,Contractual Services, AMC (other than lab equipments ), Repairing & Maintenance (other than lab equipments)				0.00
AT03	Telephone Electricity and Water charges				0.00
AT04	Rent, Rate and Taxes				0.00
AT05	Minor Work (Civil / Electrical) including Refurbishments & Maintenance ( Below ₹ lakhs )				0.00
AT06	Advertisement				0.00
AT07	Travel Expences				0.00
AT08	professional Services				0.00
AT09	Institutional Reforms				0.00
AT10	Miscellaneous Fund				1.00
<b>Total (AT01 To AT10)</b>					<b>1.00</b>
<b>B</b>	<b>Development Fees</b>				
BD01	Equipment, Furniture, Library (e-Purchases)				0.00
BD02	Assets ,Major Work (Civil & Electrtical) including Refurbishment & maintenace (Above 3 lakhs)				0.00
BD03	Faculty / Staff Development Organization of conferences, Training programme etc. Publications,faculty / staff Development programmes				0.00
BD04	Student Technical Activity, And co curricular activity				0.00
BD05	Establishment / Development of Incubation Centre, Centre of excellence, etc.	Gym Equipment & maintanance			5.00
BD06	Miscellaneous Fund				0.00
<b>Total (BD01 To BD05)</b>					<b>5.00</b>
<b>C</b>	<b>Other Expenses</b>				
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF),Magezine etc.	Sports Material (Equipments & Sport Kit for Staff & student )	NA	NA	2.00

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.)	NA	NA	3.50
		Play Ground preparation (Tournaments for Uni; KCT & Staff ) by purchasing of soil, spreading, watering, compacting, marking etc. Of individual play ground			4.00
		Rent for Swimming pool (50% will be reimbursed for only one month per candidate, provided attendance should be above 90% on practice)	NA	NA	0.10
		Rent for badminton court	NA	NA	0.20
		KCT and other medals for Runner, winner teams & certificates for all games & rotational Gymkhana Trophy.	NA	NA	1.20
		All games & Extra Curricular activity certificates	NA	NA	0.15
		Tracksuit for Color Coat Holder Students	NA		0.20
		TA/DA of students and staff for outstation sports activity	NA	NA	1.50
		TA/DA & related expenses for University Youth Festival Activity for students and staff	NA	NA	2.50
		Mudliyar Trophy & Personality Development Programs	NA	NA	0.25
		Hobby center (Boys + Girls) activities	NA	NA	0.10
		Ladies Activities	NA	NA	0.05
		Annual College Day Function with lunch for all students.	NA	NA	16.50
		Avishkar Poster, Flex printing & other expenses	NA	NA	0.10
		Cultural activities programs throughout the year and for NAAC, NBA, etc.	NA	NA	0.50
		Youth Forum for Water IWWA (Students Chapter)	NA	NA	0.50

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		Regional Office sports and Cultural Activities for Faculty and Staff	NA	NA	0.50
		Blazer for G.S, Joint G.S, LR, U.R	0.03	7	0.21
		Color coat Mono university fee (App.10 stu.)	NA	NA	0.21
		University Sports Entry Fee	NA	NA	0.30
		University Youth Festival Entry Fee	NA	NA	0.20
		Any Other University/ institution Entry Fee	NA	NA	0.10
		Office Table	0.25	1	0.25
		UPS & Battery	0.5	1	0.50
		Printer/Zerox m/c Toner, LAN Cables, Router, and any other Maintenance related internet services and computers	NA	NA	0.40
		P.A. System with speakers, mixer, microphones etc.	0	0	0.00
		Hard Disk 1 TB	0.05	1	0.05
		Pen Drives	0.006	3	0.02
		<b>College Magazine &amp; e-News letter</b>			
		e-News letter	NA	NA	1.00
		College Magazine & other Expenses	NA	NA	2.00
		Celebration of 15 Aug, 26 Jan, 1May i.e. Sweet, manpower, NCC cadets and other	NA	NA	0.30
		Tea & Snacks for all the meetings of Gymkhana, AGM meeting, CR meetings & other functions if any.	NA	NA	0.30
		Printing of Flex, banner	NA	NA	0.10
		Purchase of blades and repairing of Grass cutting machine	NA	NA	0.00
		Honorarium to Behavioural Counsellor	NA	NA	0.00
		Unexpected Expenses (Miscellaneous)	NA	NA	1.00
		Jayanti Celebration (As per G.R.)	NA	NA	0.30
		Remuneration for Guest and Gymkhana Staff	NA	NA	6.00
		Seed money for PRAJWALAN 2025	NA	NA	2.50
		<b>NCC BUDGET</b>			
		NCC Role of Hounour Board	NA	NA	0.30

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		College NCC Boards	NA	NA	0.20
		Defence Exam. Booksand Military Journals	NA	NA	0.15
		NCC Stationary items	NA	NA	0.10
		NCC Cadet Visits	NA	NA	0.30
		Refreshment for NCC Cadets	NA	NA	0.10
		NCC Ceremonial Articles	NA	NA	0.25
CO02	Library Fees				0.00
CO03	University Fees/Instt.other fee				0.00
CO04	T & P FEES				0.00
CO05	Internet & Emails Fees				0.00
CO06	Coution Money Deposit				0.00
<b>CO07</b>	<b>LABORATORY FEES</b> Material & Supply, Repairing & Maintenance, Project, for Laboratory Equipment, AMC				0.00
CO08	Examination Fees				0.00
<b>Total (CO01 to CO08)</b>					<b>50.99</b>
<b>D</b>	<b>FOUR FUND</b>				
DF01	Courpus Fund				0.00
DF02	Equipment Fund				0.00
DF03	F S D Fund				0.00
DF04	Maintenance Fund				0.00
<b>Total (DF01 to DF04)</b>					<b>0.00</b>
<b>E</b>	<b>CENTRAL GOVT. FUND &amp; OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.</b>				
<b>R</b>	<b>Recurring</b>				
ER01	Maintenance				0.00
ER02	Salary/ Wages/ Remuneration/ Honorarium				0.00
ER03	TA/DA				0.00
ER04	Consumable/ Stationery				0.00
ER05	Other Expenses including IE/ISTE/and other chater activities				0.00
<b>Total (ER01 to ER05)</b>					<b>0.00</b>
<b>NR</b>	<b>Non Recurring</b>				
ENR01	Equipments/ Machinery				0.00
ENR02	Furniture				0.00
ENR03	Software & renewal as licence fees				0.00
ENR04	Services & AMC Civil, electrical works etc				0.00
ENR05	Other Expenses				0.00
<b>Total (ENR01 to ENR05)</b>					<b>0.00</b>
<b>GRAND TOTAL</b>					<b>56.99</b>



Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
<b>Department :- SC/ST Cell</b>					
<b>A</b>	<b>Tuition Fees</b>				
AT01	Office Expenses				0.00
AT02	Wages ,Contractual Services, AMC (other than lab equipments ), Repairing & Maintenance (other than lab equipments)				0.00
AT03	Telephone Electricity and Water charges				0.00
AT04	Rent, Rate and Taxes				0.00
AT05	Minor Work (Civil / Electrical) including Refurbishments & Maintenance ( Below ₹ lakhs )				0.00
AT06	Advertisement				0.00
AT07	Travel Expences				0.00
AT08	Professional Services				0.00
AT09	Institutional Reforms				0.00
AT10	Miscellaneous Fund				1.00
<b>Total (AT01 To AT10)</b>					<b>1.00</b>
<b>B</b>	<b>Development Fees</b>				
BD01	Equipment, Furniture, Library (e-Purchases)				0.00
BD02	Assets ,Major Work (Civil & Electrtical) including Refurbishment & maintenace (Above 3 lakhs)				0.00
BD03	Faculty / Staff Development Organization of conferences, Training programme etc. Publications,faculty / Staff Development programmes	A 3-day Sensatization Workshop for teaching and non-teaching staff members	0.5	1	0.50
BD04	Student Technical Activity and Co- curricular activity	Arranging Programmes by internal/external experts for the motivation, training (for various subjects technical and non-technical) of SC/ST students for overall unplifment	0.05	20	1.00
		GATE fees reimbursement to the students qualifying GATE examination	0.01	30	0.30
		Financial motivation to the students qualifying GATE who will qualify GATE at par open category cut-off, @ Rs.5000 each	0.03	20	0.60

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		Financial motivation to the students qualifying GATE with above 70%, @ Rs. 3000 each	0.05	20	1.00
		Students interested to learn various languages like japneese, German, French, etc., financial assistance on completion of course/certificate	0.1	50	5.00
		AI based Language Lab Platform CORE Version (Basic Pack)	3	1	3.00
BD05	Establishment / Development of Incubation Centre, Centre of excellence, etc.		0		0.00
BD06	Miscellaneous Fund	for Miscellaneous activities of cell	1	1	1.00
<b>Total (BD01 To BD05)</b>					<b>12.4</b>
<b>C</b>	<b>Other Expenses</b>				
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF), Magezine etc.				0.00
CO02	Library Fees				0.00
CO03	University Fees/Instt.other fee				0.00
CO04	T & P FEES				0.00
CO05	Internet & Emails Fees				0.00
CO06	Coution Money Deposit				0.00
CO07	<b>LABORATORY FEES</b> Material & Supply, Repairing & Maintenance, Project, for Laboratory Equipment, AMC				0.00
CO08	Examination Fees				0.00
<b>Total (CO01 to CO08)</b>					<b>0.00</b>
<b>D</b>	<b>FOUR FUND</b>				
DF01	Courpus Fund				0.00
DF02	Equipment Fund				0.00
DF03	F S D Fund				0.00
DF04	Maintenance Fund				0.00
<b>Total (DF01 to DF04)</b>					<b>0.00</b>
<b>E</b>	<b>CENTRAL GOVT. FUND &amp; OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.</b>				
<b>R</b>	<b>Recurring</b>				
ER01	Maintenance				0.00
ER02	Salary/ Wages/ Remuneration/ Honorarium				0.00
ER03	TA/DA				0.00
ER04	Consumable/ Stationery				0.00

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
ER05	Other Expenses including IE/ISTE/and other chater activities				0.00
<b>Total (ER01 to ER05)</b>					<b>0.00</b>
<b>NR</b>	<b>Non Recurring</b>				
ENR01	Equipments/ Machinery				0.00
ENR02	Furniture				0.00
ENR03	Software & renewal as licence fees				0.00
ENR04	Services & AMC Civil, electrical works etc				0.00
ENR05	Other Expenses				0.00
<b>Total (ENR01 to ENR05)</b>					<b>0.00</b>
<b>GRAND TOTAL</b>					<b>13.40</b>

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
<b>Department :- Administrative Office</b>					
<b>A</b>	<b>Tuition Fees</b>				
AT01	Office Expenses	All type of Stationery and other expences			10.00
AT02	Wages ,Contractual Services, AMC (other than lab equipments ),	Abheejit Security Services Nagpur & Others			110.00
	Repairing & Maintenance (other than lab equipments)	Pantum tonner refiling & cartage change	0.055	25	1.38
		Toshiba E Studio 3038A Xerox machin tonner refiling / Cartage change / Drum/Other Dammage			0.70
		Appointment of Professor of Practice Honorarium	12	1	24.00
		Adjoint Faculty Appointment & Honorarium	6	40	60.00
AT03	Telephone Electricity and Water charges	College Telephone, Electricity & water chrges			96.00
AT04	Rent, Rate and Taxes	AMC TAX For All Building in Campus			18.00
AT05	Minor Work (Civil / Electrical) including Refurbishments & Maintenance ( Below 3 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			95.00
AT09	Institutional Reforms	Building & all asset Insurance Premium, NAAC Visiting, NBA Visiting, etc.			10.00
AT10	Miscellaneous Fund				10.00
<b>Total (AT01 To AT10)</b>					<b>454.08</b>
<b>B</b>	<b>Development Fees</b>				
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	0	0	0.00
		Office file Rack	0.07	5	0.35
		Office Almari	0.1	10	1.00
		Office Automation & Fees Collection ERP Software			20.00
		Hard Disk 1T	0.07	2	0.14
		HP Laserjet 1020 plus Printer	0	0	0.00
BD02	Assets ,Major Work (Civil & Elecrtical) including Refurbishment & maintenace (Above 3 lakhs)				0.00

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				0.00
BD04	Student Technical Activity, And co curricular activity				0.00
BD05	Establishment / Development of Incubation Centre, Centre of excellence, etc.				0.00
BD06	Miscellaneous Fund				0.00
<b>Total (BD01 To BD05)</b>					<b>24.04</b>
<b>C</b>	<b>Other Expenses</b>				
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF),Magezine etc.				0.00
CO02	Library Fees				0.00
CO03	University Fees/Instt.other fee				0.00
CO04	T & P FEES				0.00
CO05	Internet & Emails Fees				0.00
CO06	Coution Money Deposit				0.00
CO07	<b>LABORATORY FEES</b>	HP 64GB pendrive	0.0065	25	0.16
	Material & Supply, Repairing &	Quick Heal Antivirus	0.007	25	0.18
CO08	Examination Fees				0.00
<b>Total (CO01 to CO08)</b>					<b>0.34</b>
<b>D</b>	<b>FOUR FUND</b>				
DF01	Courpus Fund				0.00
DF02	Equipment Fund				0.00
DF03	F S D Fund				0.00
DF04	Maintenance Fund				0.00
<b>Total (DF01 to DF04)</b>					<b>0.00</b>
<b>E</b>	<b>CENTRAL GOVT. FUND &amp; OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.</b>				
<b>R</b>	<b>Recurring</b>				
ER01	Maintenance				0.00
ER02	Salary/ Wages/ Remuneration/ Honorarium				0.00
ER03	TA/DA				0.00
ER04	Consumable/ Stationery				0.00
ER05	Other Expenses including IE/ISTE/and other chater activities				0.00
<b>Total (ER01 to ER05)</b>					<b>0.00</b>
<b>NR</b>	<b>Non Recurring</b>				
ENR01	Equipments/ Machinery				0.00
ENR02	Furniture				0.00
ENR03	Software & renewal as licence fees				0.00

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
ENR04	Services & AMC Civil, electrical works etc				0.00
ENR05	Other Expenses				0.00
Total (ENR01 to ENR05)					0.00
GRAND TOTAL					478.45

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
<b>Department :- Building Works Committee</b>					
<b>A</b>	<b>Tuition Fees</b>				
AT01	Office Expenses				0.00
AT02	Wages, Contractual Services, AMC (other than lab equipments ), Repairing & Maintenance (other than lab equipments)	Wages of Technical Assistant, Computer Typist and Helper (Technical ) in BWC Office.			9.00
		Providing services of semi-skilled electricians and unskilled helpers at G.C.O.E.Amravati			3.00
AT03	Telephone Electricity and Water charges				0.00
AT04	Rent, Rate and Taxes				
AT05	Minor Work (Civil / Electrical) including Refurbishments & Maintenance ( Below 10 lakhs )	<b>Civil Department</b>			
		Providing Internal colouring to Civil Engineering Department.			9.50
		<b>Applied Mechanics Department</b>			
		* Minor Civil Repairs Works to Applied Mechanics Department			5.00
		<b>Mechanical Engineering Department</b>			
		* Minor Civil Repairs Works to in Mechanical Engineering Department			5.00
		<b>Electronics and Telecommunication Engineering Department.</b>			
		* Minor Civil Repairs Works to Electronics and Telecommunication Engineering Department.			5.00
		<b>Electrical Engineering Department</b>			
		* Minor Civil Repairs Works to Electrical Engineering Department			5.00
		<b>Computer Science</b>			
		Minor Civil Repairs Works to Computer Science Department			5.00
		<b>Information Technology Department</b>			
		Minor Civil Repairs Works to Information Technology Department including washroom repair			5.00

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		<b>Instrumentation Engineering</b>			
		* Minor Civil Repairs works to Instrumentation Engineering Department			5.00
		<b>Library Building</b>			
		* Minor Civil Repairs Works to Library Building			5.00
		<b>Canteen Building</b>			
		Minor Civil Repairs to Drainage & Septic Tank			5.00
		<b>Gymkhana Hall</b>			
		Removing Grass and Rubbish			6.00
		<b>Pump House</b>			
		Minor Civil Repairs Works to Pump House			3.00
		<b>JJIAU Girls Hostel</b>			
		* Minor Civil Repairs Works at JJIAU Girls Hostel.			5.00
		<b>New Girls Hostel</b>			
		*Minor Civil Repairs Works at New Girls Hostel			5.00
		<b>Water Supply Works</b>			
		Minor repair works to water supply pipe line including civil works if any			7.50
		Emergency maintainance work			5.00
		<b>Other Civil Works</b>			
		Providing Fencing & Gate to Solar Farm			10.00
		<b>Electrical Works</b>			
		Emergency Electrical maintainance work at G.C.O.E.,Amravati			9.50
		Providing decorative street lamps from new entrance gate to pump house square in the premises of G.O.C.E.,Amravati. (Additional Requirement)			4.86
		Providing replacement of damaged MCCB Panel, Faculty cable at Boys Hostel Building at GCOE Amravati			5.88
		Providing replacement of faulty cable at GCOE Amravati			4.86
		Replacement of supply cable to Eletrical Substation from Rangoli Lawn Substation at GCOE Amravati			10.00



Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
AT06	Advertisement	For advertisement charges of empanelment for contractors			3.00
AT07	Travel Expences				0.00
AT08	Professional Services	<b>Fees for Structural Audit of</b>			
		Sahyandri Boys Hostel			6.00
		Satpuda Boys Hostel			6.00
		<b>Fees for Fire Safety Audit of Various Buildings</b>			10.00
AT09	Institutional Reforms				0.00
AT10	Miscellaneous Fund	Various Minor Civil Repairs Works at various places in the institute inculding urgent repairs if any			9.50
<b>Total (AT01 To AT10)</b>					<b>177.60</b>
<b>B</b>	<b>Development Fees</b>				
BD01	Equipment, Furniture, Library (e-Purchases)				0.00
BD02	Assets ,Major Work (Civil & Elecrtical) including Refurbishment & maintenace (Above 10 lakhs)	<b>CIVIL WORKS</b>			
		Repairs to internal roads inculding providing Seal Coat to internal roads			30.00
		Minor Civil Repairs Works to Workshop			20.00
		Approch road to PEB Shede ( 200 m. )			30.00
		Provision for additional expenses for New Boys Hostel			100.92
		Provision for additional expenses for Compond wall & Gate			50.00
		<b>ELECTRICAL WORKS</b>			
		Electrification of New PEB Shed			25.00
		Providing LED Electric Light Poles around Solar Park			25.00
		Providing service cable from distributing substation to four pole structure at G.C.O.E.Amravati			12.00
		Providing electrical renovation work for substation and control panel at			20.00
		Additional provisions for providing replacement of main control panel to substation at GCOE Amravati			22.00
		Providing Arial cable for street lights in the premises of G.C.O.E.Amravati			15.00

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		Providing underground cables in RCC Pipes for electric supply to various buildings in the premises of G.C.O.E.Amravati			50.00
		Providing electrical installation to Spandan Building at G.C.O.E.Amravati			18.00
BD03	Faculty / Staff Development Organization of conferences, Training programme etc. Publications,faculty / staff Development programmes				0.00
BD04	Student Technical Activity, And co curricular activity				0.00
BD05	Establishment / Development of Incubation Centre, Centre of excellence, etc.				0.00
BD06	Miscellaneous Fund				0.00
<b>Total (BD01 To BD05)</b>					<b>417.92</b>
<b>C</b>	<b>Other Expenses</b>				
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF),Magezine etc.				0.00
CO02	Library Fees				0.00
CO03	University Fees/Instt.other fee				0.00
CO04	T & P FEES				0.00
CO05	Internet & Emails Fees				0.00
CO06	Coution Money Deposit				0.00
CO07	<b>LABORATORY FEES</b> Material & Supply, Repairing & Maintenance, Project, for Laboratory Equipment, AMC				0.00
CO08	Examination Fees				0.00
<b>Total (CO01 to CO08)</b>					<b>0.00</b>
<b>D</b>	<b>FOUR FUND</b>				
DF01	Courpus Fund				0.00
DF02	Equipment Fund				0.00
DF03	F S D Fund				0.00
DF04	Maintenance Fund				0.00
<b>Total (DF01 to DF04)</b>					<b>0.00</b>
<b>E</b>	<b>CENTRAL GOVT. FUND &amp; OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.</b>				
<b>R</b>	<b>Recurring</b>				
ER01	Maintenance				0.00
ER02	Salary/ Wages/ Remuneration/ Honorarium				0.00
ER03	TA/DA				0.00

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
ER04	Consumable/ Stationery				0.00
ER05	Other Expenses including IE/ISTE/and other chater activities				0.00
<b>Total (ER01 to ER05)</b>					<b>0.00</b>
<b>NR</b>	<b>Non Recurring</b>				
ENR01	Equipments/ Machinery				0.00
ENR02	Furniture				0.00
ENR03	Software & renewal as licence fees				0.00
ENR04	Services & AMC Civil, electrical works etc				0.00
ENR05	Other Expenses				0.00
<b>Total (ENR01 to ENR05)</b>					<b>0.00</b>
<b>GRAND TOTAL</b>					<b>595.52</b>