

SALARY EXP.SHEDULE -A

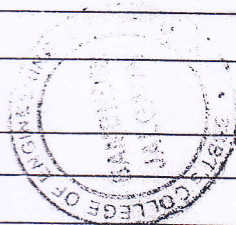
Particular	Budget Amount-15-16
Gross salary (95,00,000*12+Annual Incr.20,00,000)	116,000,000.00
Provision For New Appointment & Increase in D.A.	4,000,000.00
Visiting Lecturer Remuneration	200,000.00
LIC Gratuity Scheme Premiun	2,000,000.00
Security Sercices (160000*12)	1,920,000.00
Provision for Daily Wages	720,000.00
Total:-	124,840,000.00

ADMINISTRATIVE EXP. (SHEDULE-B)

Particular	Budget Amount-15-16
Audit Fee	40,000.00
Bank Commission	20,000.00
Canteen & Mess Exp	150,000.00
Local Conveyance Charges	60,000.00
Electric Bill	4,800,000.00
Generator Fuel Exp.	350,000.00
Guest House Exp.	50,000.00
Meeting Exp.(Board of Director)	150,000.00
Misc. Exp.	50,000.00
Office Exp.	100,000.00
Postage & Telegram	50,000.00
Printing & Stationary (office use)	500,000.00
Professional Charges & Court Exp.	200,000.00
Sanetary Exp.	100,000.00
Telephone & Mobile Bill	250,000.00
Telephone Maint. Exp.	50,000.00
Transport Charges	50,000.00
Travelling Exp.	400,000.00
Vehicle Fuel Exp.	250,000.00
Vehical Tax & Insurance	540,000.00
Vehicle Rep. & Maint.	150,000.00
Water Supply & Plumbing Exp.	500,000.00
Duplicating & Maint.Exp.	100,000.00
Medical Exp.	50,000.00
Staff Welfare & Incentive	50,000.00
Exam Exp.	100,000.00
Total:-	9,110,000.00

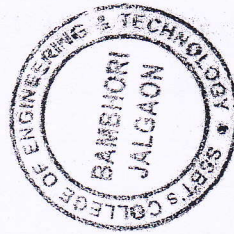
LIBRARY EXP. (SHEDULE-C)

Particular	Budget Amount-15-16
Library Book Purchasing	1,200,000.00
E-Books	100,000.00



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E-Journals (Subject to AICTE Requirement)	1,850,242.00
National Magazines	234,001.00
Journals & Magazines	64,900.00
Reading Room Exp.	16,000.00
Other Lib. Exp	38,500.00
Total:-	3,503,643.00

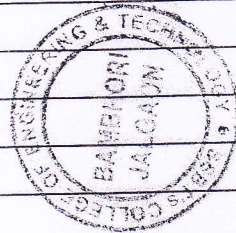


Lab Development & REPAIR & MAINT. (SHEDULE-E)

Particular	Budget Amount-15-16
Building repair & main.	1,000,000.00
Furniture repair & main.	400,000.00
Garden Development & Maint.	400,000.00
Electrical replacement & maint.& Load Increasing	1,200,000.00
Minor Repair & maint.	500,000.00
Colouring Exp.	600,000.00
Campus Development	800,000.00
Rain- Water Harvesting & Waiste Water Reuse	300,000.00
Water Supply Pipe Line	300,000.00
Lab Development & Shifting Exp.	300,000.00
Windos Replacement	800,000.00
Microsoft Campus Agreement	370,000.00
Compound Wall Repair & Maint.	500,000.00
Retaining Wall	600,000.00
Main- Building Workshop	1,000,000.00
Fire Control Exp.	70,000.00
Main. Building Toilet Renovation	1,200,000.00
Bio-Gas Plant	200,000.00
Sanetary Contract	900,000.00
Anti -Virus -Net Protector	175,000.00
	11,615,000.00

SPORTS CULTURE , SEMINAR & Student Centric Activities (F)

Particular	Budget Amount-15-16
Gymkhana & Sports Exp.	950,000.00
Annual Day (Gathering)	400,000.00
Republic Day	15,000.00
Independence Day	15,000.00
Parent Day	250,000.00
Alumni Meet	300,000.00
Cultural & Co-Curriculum Activity & Seminar/Workshop	500,000.00
Virtual Class Room (C-Deep & Watch wigt)	50,000.00
Feast Exp.	300,000.00
I.S.O.Exp.	20,000.00
Membership of National Safety Council	2,500.00
Project Exhibition	50,000.00
Mecfest	150,000.00
Student Project Exp.	100,000.00
MBA Deptt. Other Activity	150,000.00
Debet Competition	50,000.00



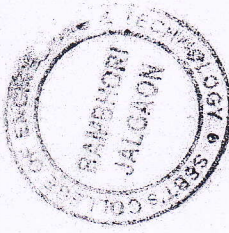
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Women Day Exp.	25,000.00
Mile Stone-2014	100,000.00
Inter-National Conference	500,000.00
Total	3,927,500.00



Budget of Departmentwise Equipment, Computer, Furniture & Other Exp. (Schedule-D)

S.NO	DEPARTMENT	Equipment	UPS	COMPUTER	Exp. According to New Syllabus	Server	SOFTWARE	Deptt. Rep. & Maint.	Departmental Consumables	Web-site	FURNITURE	Multi-Functional Printer	Printer
1	Civil Engg.	435,000.00	-	350,000.00	300,000.00	-	-	110,000.00	143,600.00	-	200,000.00	20,000.00	7,000.00
2	Chemical Engg.	140,000.00	-	-	300,000.00	-	150,000.00	40,000.00	210,000.00	-	115,000.00	-	-
3	Computer Engg.	100,000.00	100,000.00	-	300,000.00	200,000.00	-	100,000.00	135,000.00	30,000.00	-	-	14,000.00
4	I.T. Engg.	75,000.00	-	1,050,000.00	300,000.00	-	5,000.00	11,000.00	9,000.00	-	50,000.00	-	-
5	E & TC Engg.	464,500.00	-	-	300,000.00	-	125,000.00	50,000.00	50,000.00	-	200,000.00	-	-
6	Electrical Engg.	400,000.00	-	-	300,000.00	-	400,000.00	140,000.00	70,000.00	-	-	-	-
7	Mechanical Engg.	370,000.00	-	-	300,000.00	-	153,000.00	153,000.00	70,000.00	15,000.00	-	-	6,000.00
8	Bio- Technology Engg.	400,000.00	-	-	300,000.00	-	-	15,000.00	250,000.00	-	250,000.00	20,000.00	-
9	Applied Science Engg.	90,000.00	-	175,000.00	-	-	-	20,000.00	250,000.00	-	-	-	-
10	Work -Shop	-	-	-	-	-	-	-	220,000.00	-	-	-	-
11	Office	100,000.00	-	140,000.00	-	-	-	-	-	-	100,000.00	20,000.00	24,000.00
12	Furniture	-	-	-	-	-	-	-	-	-	600,000.00	-	-
13	M.B.A.	25,000.00	-	-	-	-	-	15,000.00	7,500.00	-	-	8,000.00	-
14	R.O.system	-	-	-	-	-	-	-	-	-	-	-	-
	Total:-	2,599,500.00	100,000.00	1,715,000.00	2,400,000.00	200,000.00	680,000.00	654,000.00	1,415,100.00	45,000.00	1,515,000.00	68,000.00	51,000.00



Research Center Equipment & Furniture	Research Center Consumable Exp.	Faculty Conf., Works hop & Training	Guest Lecturer	Student Project	Student Train., Paper presentation, Deptt. Stud. Ass. Membership Fee & Others	Deptt. Training & Placement	Industrial Visit	R & D. (Shram Sadhana Research Scheme)	R & D.	DEPTT. LIBRARY	TOTAL
250,000.00	50,000.00	40,000.00	30,000.00	20,000.00	50,000.00	25,000.00	10,000.00	125,000.00	50,000.00	10,000.00	2,285,600.00
500,000.00	200,000.00	20,000.00	30,000.00	10,000.00	25,000.00	25,000.00	10,000.00	125,000.00	50,000.00	5,000.00	1,955,000.00
-	-	40,000.00	30,000.00	20,000.00	50,000.00	25,000.00	10,000.00	125,000.00	50,000.00	10,000.00	1,339,000.00
-	-	20,000.00	30,000.00	10,000.00	25,000.00	25,000.00	10,000.00	125,000.00	50,000.00	10,000.00	1,820,000.00
-	300,000.00	40,000.00	30,000.00	20,000.00	50,000.00	25,000.00	10,000.00	125,000.00	50,000.00	10,000.00	1,579,500.00
-	-	20,000.00	30,000.00	10,000.00	25,000.00	25,000.00	10,000.00	125,000.00	50,000.00	5,000.00	1,535,000.00
500,000.00	200,000.00	40,000.00	30,000.00	20,000.00	50,000.00	25,000.00	10,000.00	125,000.00	50,000.00	10,000.00	1,968,000.00
-	-	20,000.00	30,000.00	10,000.00	25,000.00	25,000.00	10,000.00	125,000.00	50,000.00	5,000.00	1,971,000.00
-	-	20,000.00	30,000.00	-	25,000.00	-	-	-	-	-	1,030,000.00
-	-	-	-	-	-	-	-	-	-	-	220,000.00
-	-	-	-	-	-	-	-	-	-	-	384,000.00
-	-	-	-	-	-	-	-	-	-	-	600,000.00
-	-	20,000.00	30,000.00	10,000.00	25,000.00	25,000.00	-	-	-	10,000.00	175,500.00
1,250,000.00	1,050,000.00	280,000.00	300,000.00	130,000.00	350,000.00	225,000.00	80,000.00	1,000,000.00	400,000.00	115,000.00	17,112,600.00

