



SUPPORTING DOCUMENTS

CRITERIA NO :6 Governance, Leadership and Management

KEY INDICATOR:6.4 Strategy Development and Deployment

METRIC NO. 6.4.3 Institutional strategies for mobilisation of funds and the optimal utilisation of resources

Exhibit No:	Document Name	Page No.
6.4.3-A	Auditor's certified copy of expenditure towards Infrastructure Augmentation	1
6.4.3-B	Auditor's certified copy of expenditure towards Maintenance of Infrastructure	5
6.4.3-C	Audited Statement 2019-2020	12
6.4.3-D	Audited Statement 2018-2019	15
6.4.3-E	Audited Statement 2017-2018	18
6.4.3-F	Audited Statement 2016-2017	21
6.4.3-G	Audited Statement 2015-2016	24
6.4.3-H	Copy of Institute Budget for the last five years	27

AUDITED STATEMENT 2019-2020

AKSHAYA CHARITABLE TRUST
BALANCE SHEET AS ON 31.03.2020

PRE-YEAR	LIABILITIES	AMOUNT (Rs.)	PRE-YEAR	ASSETS	AMOUNT (Rs.)
	CAPITAL FUND		19,60,10,394.98	FIXED ASSETS	18,26,89,950.98
(2,70,90,732.67)	Opening Balance	(5,13,44,628.12)			
12,27,000.00	Add: Corpus donations received	-			
(2,58,63,732.67)		(5,13,44,628.12)	7,58,701.00	DEPOSITS & ADVANCES	32,60,476.00
2,54,80,895.45	Less: Exp over Income	2,46,19,048.99	4,80,82,699.31	Deposits	4,17,57,317.32
(5,13,44,628.12)		(7,59,63,677.11)		Loans & Advances	
	LOANS		2,41,761.27	CASH IN HAND AT BANK	
10,00,81,896.74	Secured Loans	9,82,73,870.23	10,09,824.20	Cash in Hand	16,80,800.46
18,73,10,313.00	Unsecured Loans	19,57,00,095.00		Cash at bank	11,14,949.36
	CURRENT LIABILITIES				
91,85,943.14	Sundry Creditors	79,29,086.85			
-	Advance from cutomers	20,361.08			
8,69,856.00	Other current liabilities	45,43,758.07			
24,61,03,380.76	TOTAL	23,05,03,494.12	24,61,03,380.76	TOTAL	23,05,03,494.12

per our report of even date
For Mohan & Venkataraman
Chartered Accountants
F.R.No : 007321S

For Akshaya charitable Trust

S. Subramanian
Partner
M.No : 206759
Place : Coimbatore
Date : 14-01-2021



N. Kathiravan
Dr. N. KATHIRAVAN M.E., PH.D. 17/2/21
PRINCIPAL
Akshaya College of Engineering and Technology
Kinathukadavu, Coimbatore – 642 109.

T. Subramanian
T. Subramanian
Chairman

AKSHAYA CHARITABLE TRUST
INCOME & EXPENDITURE ACCOUNT FOR THE YEAR ENDED 31.03.2020

PRE-YEAR	EXPENDITURE	AMOUNT (Rs.)	PRE-YEAR	INCOME	AMOUNT (Rs.)
4,93,43,782.00	To Staff salary	4,08,00,388.00	9,53,25,242.00	By Fees received	6,99,39,175.00
10,30,725.00	To Staff/Student welfare	10,30,473.00	12,19,067.04	By other income	77,60,560.24
19,75,144.00	To Academic support expenses	13,52,817.00		To Excess Expenses over	
1,33,36,184.01	To Physical support expenses	1,05,51,458.46	2,54,80,895.45	income trans to corpus fund	2,46,19,048.99
6,71,592.00	To Books and periodicals	6,94,304.00			
1,03,39,640.00	To Scholarship expenses	1,29,98,727.00			
19,64,396.00	To Placement and training	8,24,869.00			
18,11,540.00	To Inspections, affiliations & memberships	4,15,010.00			
55,24,890.50	To Hostel expenses	43,24,541.50			
22,34,135.40	To Administration expenses	5,10,908.46			
1,86,37,769.58	To financial charges	1,54,95,664.81			
1,51,55,406.00	To Depreciation	1,33,19,623.00			
12,20,25,204.49		10,23,18,784.23	12,20,25,204.49	TOTAL	10,23,18,784.23

per our report of even date
For Mohan & Venkataraman
Chartered Accountants
F.R.No : 007321S

For Akshaya charitable Trust

S. Subramanian
Partner
M.No : 206759
Place : Coimbatore
Date : 14-01-2021



N. Kathiravan 17/12/21
Dr. N. KATHIRAVAN M.E., Ph.D.
PRINCIPAL
Akshaya College of Engineering and Technology
Kinathukadavu, Coimbatore – 642 109.

T. Subramanjan
T.Subramanjan
Chairman

AUDITED STATEMENT 2018-2019

AKSHAYA CHARITABLE TRUST

BALANCE SHEET AS ON 31.03.2019

PRE-YEAR	LIABILITIES	AMOUNT (Rs.)	PRE-YEAR	ASSETS	AMOUNT (Rs.)
(1,57,77,284.00)	CAPITAL FUND		21,07,35,538.20	FIXED ASSETS	19,60,10,394.48
	Opening Balance	(2,70,90,732.59)			
	Add: Corpus donations received	12,27,000.00			
(1,57,77,284.00)		(2,58,63,732.59)		DEPOSITS & ADVANCES	
			5,26,383.00	Deposits	7,58,701.00
1,13,13,448.59	Less: Exp over income	2,54,80,895.53	5,60,04,486.80	Loans & Advances	4,80,82,699.31
(2,70,90,732.59)		(5,13,44,628)		CASH IN HAND AT BANK	
	LOANS		18,81,086.78	Cash in Hand	2,41,761.27
16,34,73,873.24	Secured Loans	10,00,81,896.74	8,20,978.46	Cash at bank	10,09,824.70
	Unsecured Loans	18,73,10,313.00			
12,17,86,186.00					
	CURRENT LIABILITIES				
1,17,99,146.59	Sundry Creditors	1,00,55,799.14			
26,99,68,473.24	TOTAL	24,61,03,380.76	26,99,68,473.24	TOTAL	24,61,03,380.76

per report of even date
 For Mohan & Venkataraman
 Chartered Accountants
 F.R.No : 007321S

S. Subramanian
 Partner
 M.No : 206759
 Place : Coimbatore
 Date : 26/09/2019

For Akshaya charitable Trust

(Signature)

(T.Subramanyam)
 Chairman

(Signature)
 27/11/20
Dr. J. JAYA, M.Tech., Ph.D
 PRINCIPAL
 Akshaya College of Engineering And Technology
 Kinathukadavu, Coimbatore - 642109

AKSHAYA CHARITABLE TRUST

INCOME & EXPENDITURE ACCOUNT FOR THE YEAR ENDED 31.03.2019

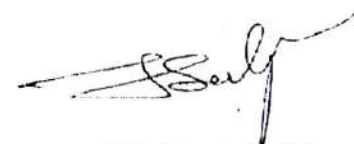
PRE-YEAR	EXPENDITURE	AMOUNT (Rs.)	PRE-YEAR	INCOME	AMOUNT (Rs.)
5,64,42,743.00	To Establishment Expenses	4,96,96,585.00	11,35,12,723.00	By Fees received	9,53,25,242.00
1,23,50,333.83	To Academic expenses	2,33,84,364.53	9,17,483.64	By other income	12,19,067.04
1,77,63,129.71	To Administration expenses	1,51,51,079.46	1,13,13,448.59	To Excess Expenses over Income trans to corpus fund	2,54,80,895.53
2,22,90,455.69	To financial charges	1,86,37,769.58			
1,68,96,993.00	To Depreciation	1,51,55,406.00			
12,57,43,655.23		12,20,25,204.57	12,57,43,655.23	TOTAL	12,20,25,204.57

per report of even date
For Mohan & Venkataraman
Chartered Accountants
F.R.No : 007321S



S. Subramanian
Partner
M.No : 206759
Place : Coimbatore
Date : 26/09/2019

For Akshaya charitable Trust



(T. Subramanyam)
Chairman


Dr. J. JANA, M.Tech., Ph.D
 PRINCIPAL
 Akshaya College of Engineering And Technology
 Kinathukadavu, Coimbatore - 642102
 Page 6 of 40

AUDITED STATEMENT 2017-2018

AKSHAYA CHARITABLE TRUST

BALANCE SHEET AS ON 31.03.2018

PRE-YEAR	LIABILITIES	AMOUNT (Rs.)	PRE-YEAR	ASSETS	AMOUNT (Rs.)
	CAPITAL FUND				
4318961	Opening Balance	-15777284	228261545	FIXED ASSETS	210735538
200000	Add; Corpus donations received	0			
4518961		-15777284			
20296245	Less: Exp over Income	11313449	4015023	DEPOSITS & ADVANCES	
-15777284		-27090733		Deposits	526383
			45490790	Loans & Advances	56004487
	LOANS			CASH IN HAND AT BANK	
189133246	Secured Loans	163473873	2156229	Cash in Hand	1881087
100226186	Unsecured Loans	121786186	2841815	Cash at bank	820978
	CURRENT LIABILITIES				
9183256	Sundry Creditors	11799147			
282765404	TOTAL	269968473	282765404	TOTAL	269968473

As per the records produced before us

For Mohan & Venkataraman

Chartered Accountants

F.R.No : 007321S

R. Mohan

(R.Mohan)

Partner

M.No : 201229

Place : Coimbatore

Date : 03-10-2018

For Akshaya charitable Trust

T. Subramaniam

(T.Subramaniam)

Chairman

Dr. J. JAYA
27/11/20
Dr. J. JAYA, M.Tech., Ph.D
PRINCIPAL

Akshaya College of Engineering And Technology
Kinathukadavu, Coimbatore - 642 109

AKSHAYA CHARITABLE TRUST

INCOME & EXPENDITURE ACCOUNT FOR THE YEAR ENDED 31.03.2018

PRE-YEAR	EXPENDITURE	AMOUNT (Rs.)	PRE-YEAR	INCOME	AMOUNT (Rs.)
64599002	To Establishment Expenses	56442743	130842125	By Fees received	113512723
30894144	To Academic expenses	24415158	2740581	By other income	917484
7140159	To Administration expenses	5698306		To Excess Expenses over	
25780299	To financial charges	22290456	20296245	income trans to corpus fund	11313449
25465347	To Depreciation	16896993			
153878951		125743655	153878951	TOTAL	125743655

As per the records produced before us

For Mohan & Venkataraman

Chartered Accountants

F.R.No : 0073215



(R.Mohan)

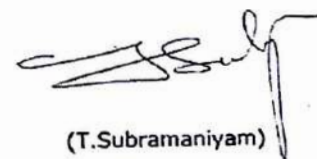
Partner

M.No : 201229

Place : Coimbatore

Date : 03-10-2018

For Akshaya charitable Trust



(T.Subramaniyam)

Chairman

Dr. J. JAYA
 Dr. J. JAYA, M.Tech / Ph.D
 PRINCIPAL
 Akshaya College of Engineering And Technology
 Kinathukadavu, Coimbatore - 642109
 Page 9 of 40

AUDITED STATEMENT 2016-2017

AKSHAYA CHARITABLE TRUST

BALANCE SHEET AS ON 31.03.2017

PRE-YEAR	LIABILITIES	AMOUNT (Rs.)	PRE-YEAR	ASSETS	AMOUNT (Rs.)
	CAPITAL FUND		244700923	FIXED ASSETS	228261545
3306454	Opening Balance	4318961			
1000000	Add:Corpus donations received	200000			
4306454		4518961			
12507	Less: Income over Exp	-20296245	3892504	DEPOSITS & ADVANCES	4015023
4318961		-15777284	38831650	Deposits	4015023
				Loans & Advances	45490790
	LOANS			CASH IN HAND AT BANK	
198860498	Secured Loans	189133246	753661	Cash in Hand	2156229
80826186	Unsecured Loans	100226186	5154200	Cash at bank	2841815
	CURRENT LIABILITIES				
9327292	Sundry Creditors	9183256			
293332938	TOTAL	282765404	293332938	TOTAL	282765403

As per the records produced before us
 For Mohan & Venkataraman
 Chartered Accountants
 F.R.No : 007321S

R. Mohan

(R.Mohan)
 Partner
 M.No : 201229
 Place : Coimbatore
 Date : 23-Sep-2017



For Akshaya charitable Trust

T. Subramaniyam

Dr. J. JAYA
 PRINCIPAL

(T.Subramaniyam)
 Chairman

Akshaya College of Engineering And Technology
 Kinathukadavu, Coimbatore-642109

AKSHAYA CHARITABLE TRUST

INCOME & EXPENDITURE ACCOUNT FOR THE YEAR ENDED 31.03.2017

PRE-YEAR	EXPENDITURE	AMOUNT (Rs.)	PRE-YEAR	INCOME	AMOUNT (Rs.)
24903567	To Academic expenses	30894144	146724920	By Fees received	130842125
6728939	To Administration expenses	7140159	1670164	By other income	2740581
27871123	To financial charges	25780299			
64956694	To Establishment Expenses	64599002		To Excess Expenses over income trans to corpus fund	0
23922254	To Depreciation	25465347			
12507	To Excess income over Expenses trans to corpus fund	-20296245			
148395084	TOTAL	133582706	148395084	TOTAL	133582706

As per the records produced before us
For Mohan & Venkataraman
Chartered Accountants
F.R.No : 007321S

R. Mohan

(R.Mohan)
Partner
M.No : 201229
Place : Coimbatore
Date : 23-Sep-2017

For Akshaya charitable Trust

T. Subramaniam

(T.Subramaniam)
Chairman

J. Jaya
27/11/20
Dr. J. JAYA, M.Tech., Ph.D
PRINCIPAL

Akshaya College of Engineering And Technology
Kinathukadavu, Coimbatore

AUDITED STATEMENT 2015-2016

AKSHAYA CHARITABLE TRUST

BALANCE SHEET AS ON 31.03.2016

PRE-YEAR	LIABILITIES	AMOUNT (Rs.)	PRE-YEAR	ASSETS	AMOUNT (Rs.)
	CAPITAL FUND			FIXED ASSETS	
30549404	Opening Balance	3306454	232383380		244700923
0	Add: Corpus donations received	1000000			
30549404		4306454			
27242950	Less: Income over Exp	12507	3922475	DEPOSITS & ADVANCES	
3306454		4318962	21190039	Deposits	3892504
				Loans & Advances	38831650
	LOANS			CASH IN HAND AT BANK	
189623789	Secured Loans	198860498	1583145	Cash in Hand	753661
63226186	Unsecured Loans	80826186	2381525	Cash at bank	5154200
	CURRENT LIABILITIES				
5304134	Sundry Creditors	9327292			
261460564	TOTAL	293332938	261460564	TOTAL	293332938

As per the records produced before us
For Mohan & Venkataraman
Chartered Accountants
F.R.No : 0073215

R. Mohan

(R.Mohan)
Partner
M.No : 201229
Place : Coimbatore
Date : 22-09-16



For Akshaya charitable Trust

T. Subramaniyam

(T.Subramaniyam)
Chairman

Jaya
22/11/20
Dr. J. JAYA, M.Tech., Ph.D.
PRINCIPAL

Akshaya College of Engineering And Technology
Kinathukadavu, Coimbatore - 642109

AKSHAYA CHARITABLE TRUST

INCOME & EXPENDITURE ACCOUNT FOR THE YEAR ENDED 31.03.2016

PRE-YEAR	EXPENDITURE	AMOUNT (Rs.)	PRE-YEAR	INCOME	AMOUNT (Rs.)
21899292	To Academic expenses	24903567	119712122	By Fees received	146724920
5590805	To Administration expenses	6728939	2911506	By other income	1670164
25556320	To financial charges	27871123			
62486247	To Establishment Expenses	64956694	27242950	To Excess Expenses over Income trans to corpus fund	0
34333914	To Depreciation	23922254			
	To Excess income over Expenses trans to corpus fund	12507			
149866578	TOTAL	148395084	149866578	TOTAL	148395084

As per the records produced before us.

For Mohan & Venkataraman

Chartered Accountants

F.R.No : 0073215

R002



(R.Mohan)

Partner

M.No : 201229

Place : Coimbatore

Date : 22-09-16

For Akshaya charitable Trust

T. Subramaniam

(T.Subramaniam)

Chairman

J. J. Jaya
Dr. J. JAYA, M.Tech., Ph.D
PRINCIPAL

Akshaya College of Engineering And Technology
Kinathukadavu, Coimbatore-642109

COPY OF INSTITUTE BUDGET FOR 2019-2020

ANNEXURE XII**ANNUAL BUDGET FOR 2019 - 2020**

DEPARTMENT	RECURRING EXPENDITURE (ANTICIPATED)	NON-RECURRING EXPENDITURE (ANTICIPATED)	ANTICIPATED BUDGET AMOUNT
	<u>IN RUPEES</u> : Eight crores nine lakhs forty seven thousand four hundred and forty six only	<u>IN RUPEES</u> : Ninety five lakhs ninety eight thousand four hundred and forty only	<u>IN RUPEES</u> : (Nine crores five lakhs forty five thousand eight hundred and eighty six only)
OFFICE	73830000	2699000	76529000
CIVIL ENGINEERING	586190	272560	858750
MECHANICAL ENGINEERING	646000	1392000	2038000
ELECTRICAL AND ELECTRONICS ENGINEERING	261410	545000	806410
ELECTRONICS AND COMMUNICATION ENGINEERING	602686	827000	1429686
COMPUTER SCIENCE AND ENGINEERING	1462750	72230	1534980
MECHATRONICS ENGINEERING	436700	3478050	3914750
LIBRARY	2624660	100000	2724660
PHYSICAL EDUCATION	305550	158500	464050
SCIENCE AND HUMANITIES	191500	54100	245600
ANY OTHER DEPT.			0
TOTAL AMOUNT	80947446	9598440	90545886

COLLEGE BUDGET FOR 2019 - 2020 IN FIGURES AND WORDS

Rs. 9,05,45,886/- (Nine crores five lakhs forty five thousand eight hundred and eighty six only)

Expected Income Statement for the Academic year 2019-2020

I. Tuition Fees

S.No.	Description	No. of Students	Fees (Including FG & SC)	Less Fee Waiver & Concession	Total College Fees in Rs.
a	Final year total No. of students	293	20060000	1231250	18828750
b	Third year No. of students	246	15980000	1126500	14853500
c	Second Year No. of students	110	7035000	1040000	5995000
d	Lateral Entry	15	750000	300000	450000
e	First Year	125	5810000	1428400	4381600
f	Final year ME	11	435000	0	435000
g	First year ME (Tentative)	5	110000	0	110000
					0
Final Amount I in Rs.			50180000	5126150	45053850

II. Hostel Fees

S.No	Description	Boys/Girls	Hostel Fees	Less Concession/ Waiver	Final Amount in Rs.
a	Final year total No. of students (58)	43/15	10183200	705700	9477500
b	Third year No. of students (70)	53/17			
c	Second Year No. of students (55)	47/8			
d	First Year (Tentative) (55)	48/7	2667800	433000	2234800
e	Final year ME	0			
f	First year ME (Tentative)	0			
	Total	197/48			
Final Amount II in Rs.					11712300

III. Bus Fees

S.No	Description	Total	Bus Fees	Less Concession/ Waiver	Final Amount in Rs.
1	Second, Third & Final Year	235	4039141	720725	3318416
2	First Year & Lateral	64	1074300	99125	975175
Final Amount III in Rs.					4293591

Total Income (College, Hostel & Bus) in Rs.	61059741
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Akshaya College of Engineering and Technology, Coimbatore

Name of the department : Office

Annual Budget for the year 2019 - 2020

Recurring Expenditure

S.No	Head of Account	Amount in Rs.
1	Salary & Wages for Employees - Avg 35 Lakhs per Month.	4,20,00,000
2	Contribution towards PF - Avg 22500/- monthly	2,70,000
3	TA, DA & Travel Allowances	1,25,000
4	Transport (Vehicle & Genset Diesel, FC, Maintenance & Taxes) - Avg 6.25 lakhs monthly	75,00,000
5	Electricity Charges - Avg 2.2 Lakhs monthly	26,40,000
6	Hostel Mess (all Including)-Average for 245*110/- students	80,85,000
7	Publicity/Marketing - Advertisement in Newspapers/Participation in Educational fair, Hoardings, Agency commission etc.	6,80,000
8	Printing (Brouchers, Calenders, Newsletter, Magazine, Notices)	5,00,000
9	Campus Maintenance (Building, Garden tec.,) - Avg 25000/- Monthly	3,00,000
10	Activities related to Industry - Institute Interaction, Empowerment cell, continuing Education, Professional Society Membership	1,50,000
11	Staff & student Welfare (Insurance, Incentives, Medical care etc.)	1,60,000
12	AMC maintenance of fire safety equipments.,	37,000
13	Borrowed Vehicle loans - KVB, Sundaram& Kotak Mahindra.	60,00,000
14	Stationery, Note books, A4 Sheets, Books & Periodicals	5,00,000
15	Telephone Charges	1,99,000
16	Audit Fee & Professional charges	2,20,000
17	Insurance Charges (Vehicles)	8,00,000
18	Internet Charges	3,54,000
19	GST- Avg 15k/monthly	1,80,000
20	Placement - Service charges (Students VAP, Training etc.,)	17,00,000
21	Hospitality applicable to placement, various audit committee etc.,	8,00,000
22	Newspaper	1,45,000
23	Students Monthly Scholarship (Gift) @ Avg 30000/-	3,60,000
24	Misc.Expensses (Postal & Couriers)	25,000
25	Any other Expenses	1,00,000
Total amount of Recurring expenditure in Rs. (A1)		7,38,30,000

Non-Recurring Expenditure

S.No	Head of Account	Amount in Rs.
1	New Building (If any)	0
2	New Purchases (General use-A/c, Furniture etc.,)	0
3	Anna University Permanent Affiliation Fee (CSE & Mechatronics)	10,00,000
4	Anna University Affiliation Processing & Approval fee	5,00,000
5	AICTE Fee (Yearly)	1,00,000
6	Anna University (Sports Fee, Affiliation, Recognition Fee, Curriculam & Syllabi) - based on students (TN/Otherstate)	4,00,000
7	NAAC - IIQA Fee (with GST)	29,500
8	NAAC - Assesment & Accredatation Fee (with GST)	4,42,500
9	NAAC - Assesment Logistics Fee (with GST)	1,77,000
10	Establishment of Centre of of Excellence (If any)	0
11	Life Membership of Institution (If any)	0
12	Other Expenses (If any)	50,000
Total amount of Recurring expenditure in Rs. (B1)		26,99,000

Final Amount (Recurring and Non-Recurring Expenditure) in Rs. (A1 + B1)	7,65,29,000
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Seven crores sixty five lakhs twenty nine thousand only.



AKSHAYA

COLLEGE OF ENGINEERING AND TECHNOLOGY
Kinathukadavu, Coimbatore - 642 109.

DEPARTMENT OF CIVIL ENGINEERING
BUDGET PROPOSAL FOR THE YEAR 2019-2020

RECURRING EXPENDITURE

Sl.No	Description	Amount	Remarks
1	Consumables	46800	SOM LAB, HYD LAB, SUR LAB, SOIL LAB, ADVANCED STRUCTURAL LAB, CONCRETE & HIGHWAY LAB
2	Service & Maintenance	159210	For All Labs (File Enclosed)
3	Stationary	23480	A4 paper , Toner, ChalkPiece, File(Tag ,Box), News Letter
6	Seminars	20800	BOQUETE, Momento, Remuneration, Travel Allowance, Refreshment
7	Workshops	97900	BOQUETE, Momento, Remuneration, Travel Allowance, Refreshment, Stationary Items, Brouchere (Printing & Degin with cover, Courier), Training Charge
8	Conference	25000	BOQUETE, Momento, Remuneration, Travel Allowance, Refreshment, Stationary Items, Brouchere (Printing & Degin with cover, Courier), Proceeding copy cd, Publication Charge ISBN , Certificatesnumber
9	Travel Expenditure	20000	Faculty Training(FDTP, Seminar, Conference, etc), Industrial Vist
11	Project Expenditure	20000	Tech Day Project (Prize)
12	Research and Development	125000	Applying for Patent, Establishing Research set up and Equipments
13	Library Books	48000	Text books (as per Syllabus)

Total Amount Required RECURRING EXPENDITURE **586190**

NON-RECURRING EXPENDITURE

Sl.No	Description	Amount	Remarks
1	Flexural Strength Testing Machine 1 no	88500	Strength of Materials Lab
2	Vane Shear Apparatus	17700	Soil Mechanics Lab
3	DO Meter-1 no	17110	WATER AND WASTE WATER ANALYSIS LABORATORY
4	Imhoff Cone-4no	20768	
5	Sterilization chamber-1 no	42480	
6	Autoclave-1 no	19470	
7	Refrigerator-1 no	17700	
8	Bacteriological Incubator-1 no	30680	
9	Burette 25 ml with stand-3 no	1604	
10	Pipette 10 ml-15 no	2301	
11	Pipette 5 ml-10 no	778	
12	Pipette 2 ml-4 no	519	
13	Conical Flask 10ml-2 no	179	WATER AND WASTE WATER ANALYSIS LABORATORY
14	Volumetric flask 1000 ml-1 no	165	
15	Volumetric flask 500 ml-5 no	383	
16	Volumetric flask 250 ml-6 no	1239	
17	Volumetric flask 100 ml-3 no	955	
18	Volumetric flask 50 ml-6 no	325	
19	Compound microscope-1 no	531	
20	Test tube 20 ml-20 no	4307	
21	Beaker 100ml-10 no	260	
22	Measuring jar 100 ml-10 no	383	
23	Measuring jar -50ml 5 no	1593	
24	Measuring jar 10ml-5 no	230	
25	Lab Name Board (6' x 6") - 9nos	1800	
26	Staff Name Board (12" x 4") -10nos	600	

Total Amount Required NON-RECURRING EXPENDITURE **272560**

Total Amount Required

Rs 858750

Eight Lakh Fifty Eight Thousand Seven Hundred and Fifty Rupees Only

Akshaya College of Engineering and Technology

Department of Mechanical Engineering

Annual Budget for Academic Year 2019-2020

Non-recurring Expenditure (Anticipated)	Amount in Rupees	Sl.No	Recurring Expenditure (Anticipated)	Amount in Rupees
Head of Accounts			Head of Accounts	
Equipments		1	Consumables	
(a) Engineering Practice Laboratory	2360		(a) Engineering Practice Laboratory	17050
(b) Manufacturing Technology- II Laboratory	1339300		(b) Manufacturing Technology- II Laboratory	16000
(c) Metrology and Measurements Laboratory	23600		(c) Thermal Engineering Laboratory	13700
Department and Laboratories Name Boards	3000		(d) CNC Machines Laboratory	4670
Staff Name boards	740	2	Department Library	40000
Permanent Name plate details/boards for all equipments	3000	3	Research and Development	200000
Display boards for dissemination of Vision and Mission statements, PO, SSC, LRSO	20000	4	Professional Society Activities	75000
		5	TA,DA, Travel expences and Registration fee	50000
		6	Organizing Workshops/ Guest Lecture/ FDTP/ NationalConference/ International Conference in	150000
		7	Files	5000
		8	Stationaries	20000
		9	Servicing of lab equipments	48000
		9	Miscellaneous expences	6580
Total Amount	1392000	A	Total Amount	646000

B+A **2038000**

Department Budget for 2019-2020 = Rs 2038000 (Twenty lakhs thirty eight thousand only)

Akshaya College of Engineering and Technology, Coimbatore

Department of Mechanical Engineering

List of Consumables - Annual Recurring Budget for Academic Year 2019-20

I Name of the Laboratory : Engineering Practice Laboratory				
Sl.No	Description of the Consumables	Quantity	Cost per unit in Rupees	Total Amount in Rupees
1	Welding rods (10 SWG) -(packets)	5	270	1350
2	Tin sheet (12 swg) - meters (sq ft)	200	28	5600
3	MS Plates (2"X4" x 4mm) (Nos)	100	15	1500
4	Wood piece cuttings (Nos)	200	30	6000
Total Amount				14450
GST (18%)				2600
Grand Total Amount including GST				17050

A1

II Name of the Laboratory : Manufacturing Technology Laboratory				
Sl.No	Description of the Consumables	Quantity	Cost per unit in Rupees	Total Amount in Rupees
1	MS round rod (Dia 28mm x 105 mm) (Nos)	100	40	4000
2	MS Plate (70 x 40 x 4 mm)	500	9	4500
3	Casting block- Square (Kg)	50	40	2000
4	Oxygen gas refilling	1	1200	1200
5	Carbide stones (Kg)	10	80	800
6	Servicing of Lab Equipments	1	5000	5000
Total Amount				17500
GST (18%)				3500
Grand Total Amount including GST				21000

A2

III Name of the Laboratory : Thermal Engineering Laboratory				
Sl.No	Description of the Consumables	Quantity	Cost per unit in Rupees	Total Amount in Rupees
1	Petrol (liters)	40	75	3000
2	Diesel (liters)	50	70	3500
3	Servicing of Lab Equipments	1	40000	40000
Total Amount				46500
GST (18%) for Servicing only				7200
Grand Total Amount including GST				53700

A3

IV Name of the Laboratory : CNC Machines Laboratory				
Sl.No	Description of the Consumables	Quantity	Cost per unit in Rupees	Total Amount in Rupees
1	Battery	1	3500	3500
2	Servicing the Equipment	1	3000	3000
Total Amount				6500
GST (18%) for Servicing only				1170
Grand Total Amount including GST				7670

A4

Recurring Budget Amount on the head of Chapter 28 of account

99420 A1+A2+A3+A4

Akshaya College of Engineering and Technology, Coimbatore

Department of Mechanical Engineering

List of Equipments - Annual Non-recurring Budget for Academic Year 2019-20				
I	Name of the Laboratory : Engineering Practice Laboratory			
Sl.No	Description of the Equipment	Quantity	Cost per unit in Rupees	Total Amount in
1	Wood working vices	2	1000	2000
	Total Amount			2000
	GST (18%)			360
	Grand Total Amount including GST			2360

B1

II	Name of the Laboratory : Manufacturing Technology- II Laboratory			
Sl.No	Description of the Equipment	Quantity	Cost per unit in Rupees	Total Amount in
1	Horizontal Milling machine	1	150000	150000
2	Gear Hobbing machine	1	450000	450000
3	Centreless Grinding machine	1	210000	210000
4	CNC milling machine (Trainer)	1	325000	325000
	Total Amount			1135000
	GST (18%)			204300
	Grand Total Amount including GST			1339300

B2

III	Name of the Laboratory : Metrology and Measurements Laboratory			
Sl.No	Description of the Equipment	Quantity	Cost per unit in Rupees	Total Amount in
1	Surface finish measuring equipment	1	20000	20000
	Total Amount			20000
	GST (18%)			3600
	Grand Total Amount including GST			23600

B3

Non-Recurring Budget Amount on the head of Equipments account	1365260	B1+B2+B3
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(Rupees Thirteen lakh sixty five thousand two hundred sixty only)

Recurring Expenditure (Anticipated)			Non- Recurring Expenditure (Anticipated)		
S.No.	Head of Account	Amount in Rupees	S.No.	Head of Account	Amount in Rupees
	Consumbles:			Equipments:	
	(a) Engineering Practices Laboratory	5750		(a) Engineering Practices Laboratory	Nil
	(b) Control System Laboratory	Nil		(b) Control System Laboratory	Nil
	(c) Electrical Circuits Laboratory	Nil		(c) Electrical Circuits Laboratory	Nil
	(d) Electrical Drives and Control Laboratory	Nil		(d) Electrical Drives and Control Laboratory	Nil
	(e) Electron Devices and Circuits Laboratory	Nil		(e) Electron Devices and Circuits Laboratory	Nil
	(f) Electronic Design Laboratory	Nil		(f) Electronic Design Laboratory	Nil
1	(g) Linear and Digital Integrated Circuits Laboratory	Nil	1	(g) Linear and Digital Integrated Circuits Laboratory	Nil
	(h) Measurements and Instrumentation Laboratory	Nil		(h) Measurements and Instrumentation Laboratory	Nil
	(i) Microprocessor and Microcontrollers Laboratory	Nil		(i) Microprocessor and Microcontrollers Laboratory	Nil
	(j) Power Electronics Laboratory	110		(j) Power Electronics Laboratory	Nil
	(k) Simulation Laboratory	Nil		(k) Simulation Laboratory	Nil
	(l) Electrical Machines Laboratory	6550		(l) Electrical Machines Laboratory	Nil
				(m) Renewable Energy System Laboratory	500000
2	Department Library	20000	2	Department and Laboratories - Name board	1200
3	R & D	75000	3	Name Board of Teaching Staff	300
4	Professional Society Activities	15000	4	Permanant Name Plate Details/Boards for all equipments	1500
5	TA, DA, Travel Expenses and Registration Fees	25000	5	Display board for dissemination of Vision - Mission statements, PO, PSO and PEO	7000
6	Organising Guest Lecture/Workshops/Seminars/Conferences	80,000	6	Service & Maintenance	25000
7	Files	4000	7	Any Other Expenditure	10000
8	Stationary	20000			
9	Any other Expenditure	0			
10	Misc. Expenses	10000			
Total (A)		261410	Total (A)		545000
Total Amount (A) - 261410 (261500) (Approx)			Total Amount (B) - 545000		
Department Budget for 2019 - 2020 = Total Amount for Recurring and Non -Recurring Expenditure					
806500		Eight lakh six thousand five hundred Rupees only			

XIII Name of the Laboratory: Renewable Energy System Laboratory				
Sl.No	Description of the Experiment	Quantity	Cost per unit in Rupees	Total amount in Rupees
1	Solar PV Emulator with Simulation Software (LT7003C))	1	2,93,625	293625
2	Artificial Source of radiation 2000W setup (for Indoor panel installation)	1	1,23,705	123705
3	H2 Cylinder with Connection Kit 200 bar	1	22350	22350
Total Amount				439680
GST @ 5%				21984
Grand total amount including GST				5,00,000

Non-Recurring Budget Amount on the Head of Equipments Account =

5,00,000

Five Lakhs (Approximately)

List of Consumables - Annual Recurring Budget for 2019-20

A I Name of the Laboratory: Engineering Practices Laboratory				
Sl.No	Name of the Consumables	Quantity	Cost per unit in Rupees	Total amount in Rupees
1	Fuse Wire	2	15	30
2	One Way Switch	5	15	75
3	3 Pin Socket	5	25	125
4	Batten Holder	2	20	40
5	2 Way Switch	5	15	75
6	Tube Light Starter	10	10	100
7	Tube Light side holder	20	6	120
8	Soldering Lead	3	60	180
9	2 Pin top	5	15	75
10	3 Pin top	5	15	75
11	Tube Light starter holder	5	10	50
12	Insulation Tape	5	10	50
13	Transformer 12-0-12 V	2	40	80
14	Single strand wire	1	190	190
15	Diode IN 4007	20	0.5	10
16	Timer IC 555	10	5	50
17	NOT Gate IC 7404	10	8	80
18	2 input AND Gate IC 7408	10	8	80
19	2 input EXOR Gate IC 7486	10	8	80
20	2 Input OR Gate IC 7432	10	8	80
21	2 Input NAND Gate IC 7400	10	8	80
22	NOR Gate IC 7402	10	8	80
23	IC Base	5	3	15
24	Resister (1/4) Watts	5	2.5	12.5
25	Soldering Flux	2	10	20
26	Capacitor disc type	20	0.5	10
27	capacitor .1 µf	30	0.5	15
28	Capacitor .01 µf	20	0.5	10
29	Capacitor .001 µf	25	0.5	12.5
30	Capacitor 10 µf	25	1	25
31	Capacitor 1 µf	20	1	20
32	Capacitor 470 µf	25	3	75
33	Capacitor 4.7 µf	20	1	20
34	Capacitor 47 µf	20	2	40
35	Capacitor 100 µf	20	1.5	30
36	Soldering gun	3	55	165
37	1 s.q mm Multistrand wire	1 coil	560	560
38	Tube light	3	45	135
39	Soldering iron	10	190	1900
Total Amount				4870
GST				18%
Grand total amount including GST				5746.6 (5750) (Approx)

A X Name of the Laboratory: Power Electronics Laboratory				
Sl.No	Name of the Consumables	Quantity	Cost per unit in Rupees	Total amount in Rupees
1	Glass Fuse 1 Amps	10	4	40
2	Glass Fuse 2 Amps	10	5	50
Total Amount				90
GST				18.0%
Grand total amount including GST				106.2 (110) (Approx)

A XII Name of the Laboratory: Electrical Machines Laboratory				
Sl.No	Name of the Consumables	Quantity	Cost per unit in Rupees	Total amount in Rupees
1	AA Type Cell 1.5V	20	10	200
2	AAA Type Cell 1.5 V	10	20	200
3	Button cell	20	10	200
4	Line Tester	2	50	100
5	Lugs	200	4	800
6	Wire 4 Sq. mm. (BLUE)	1 Coil	1344	1344
7	Wire 4 Sq. mm. (YELLOW)	1 Coil	1344	1344
8	Wire 4 Sq. mm. (BLACK)	1 Coil	1344	1344
Total Amount				5532
GST			18.0%	995.76
Grand total amount including GST				6527.76 (6550) (Approx)

A I TO A XII	12410
Recurring Budget Amount =	Twelve thousand four hundred and ten Rupees only

AKSHAYA COLLEGE OF ENGINEERING AND TECHNOLOGY

DEPARTMENT OF ELECTRONICS AND COMMUNICATION ENGINEERING

ANNUAL BUDGET FOR 2019-2020

Recurring expenditure(anticipated)		Sl. No	Non-Recurring expenditure(anticipated)	
Head of account	Amount in Rupees		Head of account	Amount in Rupees
Consumables			Equipments	
Electronics lab	5000	1	Circuits and Devices Laboratory	2,18,000
Microprocessor lab	4000	2	Digital Signal Processing Laboratory	2,00,000
IC Lab	3000	3	Circuits Design and Simulation Laboratory	18,000
Department library	15000	4	Advanced Communication Laboratory	3,70,000
R & D	250000	5	Department and laboratories-Name Boards	3,000
Professional Society Activities	30000	6	Name boards of Teaching Staff	1,000
TA,DA,travel expenses and registration fees.	15000	7	Permanent Name plate details/boards for all equipments	12,000
Organising Guest Lecture/Workshop/Seminars/ Conferences/ FDP	250000		Display boards for dissemination of Vision-Mission statements,PO,PSO and PEO	5,000
Files	500			
Stationary	25,186			
Any other expenditure				
Miscellaneous expenses	5000			
Total Amount	602686	B	Total Amount	827000

AKSHAYA COLLEGE OF ENGINEERING AND TECHNOLOGY
DEPARTMENT OF ELECTRONICS AND COMMUNICATION ENGINEERING
LIST OF EQUIPMENTS - ANNUAL NON-REQUIRRING BUDGET FOR 2019-20

I Name of the Laboratory : Circuits and Devices Laboratory				
SI.No	Description of the Equipment	Quantity	Cost per unit in Rupess	Total Amount in Rupees
1	Mixed Signal Oscilloscope	2	1,09,000	2,18,000
Total Amount				218000
GST				
B1	GRAND TOTAL AMOUNT INCLUDING GST			218000

II Name of the Laboratory : Circuits Design and Simulation Laboratory				
SI.No	Description of the Equipment	Quantity	Cost per unit in Rupess	Total Amount in Rupees
1	Digital LCR Meter	1	18,000	18,000
Total Amount				18000
GST				
B2	GRAND TOTAL AMOUNT INCLUDING GST			18000

III Name of the Laboratory : Digital Signal Processing Laboratory				
SI.No	Description of the Equipment	Quantity	Cost per unit in Rupess	Total Amount in Rupees
1	Analog discovery kit	5	40000	2,00,000
Total Amount				2,00,000
GST				
B3	GRAND TOTAL AMOUNT INCLUDING GST			

IV Name of the Laboratory : GRAND TOTAL AMOUNT INCLUDING GST				
SI.No	Description of the Equipment	Quantity	Cost per unit in Rupess	Total Amount in Rupees
1	Mode characteristic	1	1,00,000	1,00,000
2	Advance optical fiber trainer kit	2	30,000	60,000
3	Transceiver	1		2,10,000
Total Amount				3,70,000
GST				
GRAND TOTAL AMOUNT INCLUDING GST				
Total Amount				8,06,000
GST				
GRAND TOTAL AMOUNT INCLUDING GST				806000

Non-Requirring Budget Amount on the Head of Equipments Account : (B1+B2+B3) = 806000



**DEPARTMENT OF COMPUTER SCIENCE AND ENGINEERING
ANNUAL BUDGET 2019-2020**

S.No	Non-Recurring Expenditure (Anticipated)		S.No	Recurring Expenditure (Anticipated)	
	Head of account	Amount in Rupees		Head of account	Amount in Rupees
	Equipment	NIL		Consumables	1157000
	1. Computer Practices & Engineering Practices Laboratory			a) Microsoft campus agreement - 200000	
	2. Computer Center I			b) UPS - AMC - 175000	
	3. Mobile Application Development & Grid and Cloud Computing Laboratory			c) Antivirus - 40000	
	4. Case Tools & Operating System Laboratory			d) AC - AMC - 200000	
	5. Programming Data Structures & CAD Laboratory			e) Library software - 12000	
	6. Internet Programming & Compiler Laboratory			f) Internet - 400000	
	7. Engineering Design Laboratory			g) Maintenance & Spares - 100000	
	8. CAD /CAM Laboratory			h) Printer Cartridge refilling - 30000	
	9. Simulation & Analysis Laboratory				
	10. Computer Aided Machine Drawing & OOPS Laboratory				
	11. Electrical Simulation Laboratory				
	12. VLSI Design & Embedded Laboratory				
	13. Computer Network & DSP Laboratory				
	14. Research and Development Laboratory				
	15. Computer Center II				
	16. Communication Laboratory I				
	17. Communication Laboratory II	35400			
	Department and Laboratories - Name boards = 17nos*Rs.350	5950	2	Department Library	20000
	Name boards of teaching staff Magnetic board = Rs.10000 Faculty name board = 12nos*Rs.60 = 720	10720	3	R & D	75000
	Permanent name plate details / boards for all equipments	NIL	4	Professional society activities	15000
	Display boards for dissemination of vision-mission statements, PO, PSO and PEO = 17labs+5class rooms+2 staffroom = 24*840=20160	20160	5	TA, DA, Travel expenses and Registration fees	30000
	Any other expenditure	NIL	6	Organizing guest lecture / Workshop / Seminars / Conferences / FDP	100000
			7	Files	750
			8	Stationary	10000
			9	Club activities (Tech day 2019)	50000
			10	Any other expenditure	NIL
			11	Miscellaneous	5000
	Total amount	72, 230	A	Total amount	14,62,750
Dept. Budget for 2019-2020 = 1462750 + 72, 230=15,34,980 (Fifteen lakhs thirty four thousand nine hundred and eighty rupees only)					



AKSHAYA

COLLEGE OF ENGINEERING AND TECHNOLOGY

Kinathukadavu, Coimbatore - 642 109.

DEPARTMENT OF COMPUTER SCIENCE AND ENGINEERING

LIST OF EQUIPMENTS – ANNUAL NON-RECURRING BUDGET FOR 2019-20

Date: 26.06.2019

I Name of the Laboratory : Communication Laboratory II				
S. No.	Description of the equipment	Quantity	Cost per unit in Rupees	Total Amount in Rupees
1.	Headphones	30	1000	30000
Total				30000
GST (18%)				5400
B1	Grand total amount including GST			35,400
Non-Recurring Budget Amount on the Head of Equipments Account = 35,400 (Thirty Five Thousand Four Hundred Rupees)				



ANNUAL BUDGET FOR 2019-2020

Recurring Expenditure (Anticipated)			Non- Recurring Expenditure (Anticipated)			
S.No	Head of Account	Amount in Rupees	S.No	Head of Account	Amount in Rupees	
	Consumables:(Service and Maintenance)			Equipments:		
1	Sensors and Instrumentation Laboratory	30,000	1	Sensors and Instrumentation Laboratory	3,77,200	
	Micro Controller and PLC Laboratory	30,000		Industrial Automation Lab	15,34,000	
2	Department Library	20000		Robotics Lab	11,80,000	
3	R & D	1,00,000		Hydraulics and pneumatics Laboratory	16,520	
4	Professional Society Activites	50,000		Electrical Machines and Drives Lab	14,160	
5	TA, DA, Travel Expenses and Registration Fees	25,000		Power Electronics Lab	47,200	
6	Organising Guest Lecture/Workshops/Seminars/Conferences	1,50,000		2	Department and Laboratories - Name board	1,000
7	Files	3,700		3	Name Board of Teaching Staff	11250
8	Stationary	18,000		4	Permanenet Name Plate Details/Boards for all equipments	0
9	Any other Expenditure	-		5	Display board for dissemination of Vision - Mission statements, PO, PSO and PEO	6720
10	Misc. Expenses	10,000	6	Any Other Expenditure	20000	
			Additional Space			
			7	Class rooms	2,70,000	
			8	Laboratory		
			9	Staff rooms		
Total Amount (A)		436700	Total Amount (B)		34,78,050	

Department Budget for 2019 - 2020 = Total Amount for Recurring and Non -Recurring Expenditure
 = 39,14,750
 (Thirty Nine Lakhs Fourteen Thousand Seven Hundred and Fifty Rupees Only)

List of Equipments - Annual Non-Recurring Budget for 2019-20

I Name of the Laboratory: Sensors and Instrumentation Laboratory				
S.No	Description of the Experiment	Quantity	Cost per unit in Rupees	Total amount in Rupees
1	Digital Signal Oscilloscope	6	40,000	2,40,000
2	Breadboard	10	100	1000
3	Sound Level Meter	1	19,000	19,000
	Hygrometer - Resistive	1	25,000	25,000
4	4 Channel DAQ for Strain gauge	1	35,000	35,000
Total Amount			1,19,100	3,20,000
GST			18%	57,200
Grand total amount including GST				3,77,200

II Name of the Laboratory:Industrial Automation Lab				
S.No	Description of the Experiment	Quantity	Cost per unit in Rupees	Total amount in Rupees
	PLC Panel Board Kit with Power Supply (Any 3 PLC's from the following list can be used, but not limited to) 1] Allen Bradley (Micro Logix 1200) 2] Siemens (SIMATIC S7 200) PLC 3] DELTA (DVP - SS Series) PLC 4] Schineder Modicon (M238 Series) PLC 5] Mitsubishi Nanyang (1000 Series)	7		
	Process Control Station	3		
	1/2 HP AC Motor	1		
	VFD to Control 1/2 HP AC Motor (Siemens)	1		

II Name of the Laboratory: Robotics Lab				
Sl.No	Description of the Experiment	Quantity	Cost per unit in Rupees	Total amount in Rupees
1	Robotic Operating System	7		
2	Verification of direct kinematics equations and inverse kinematic equations of 1 DOF "R-Configuration" Robot	3		
3	Verification of direct kinematics equations and inverse kinematic equations of 2 DOF "R- R Configuration" Robot	1		
Total Amount				100000
GST			18%	180000
Grand total amount including GST				1180000

II Name of the Laboratory: Hydraulics and pneumatics Laboratory				
Sl.No	Description of the Experiment	Quantity	Cost per unit in Rupees	Total amount in Rupees
1	Pressure relief valve	4	500	2000
2	Pressure switch	1	2500	2500
3	Limit switches	2	1000	2000
4	Single solenoid actuated DCV	1	1500	1500
5	Manually actuated DCV (4/3)	2	1000	2000
	PILOT actuated DCV (4/2) (3/2),(3/2)		2000	4000
Total Amount			8500	14000
GST			18%	2520
Grand total amount including GST				16520

II Name of the Laboratory: Electrical Machines and Drives Lab				
Sl.No	Description of the Experiment	Quantity	Cost per unit in Rupees	Total amount in Rupees
1	Stepper Motor	1	4000	4000
2	Synchronous Motor	1	8000	8000
Total Amount			12000	12000
GST			18%	2160
Grand total amount including GST				14160

II Name of the Laboratory: Electrical Machines and Drives Lab				
Sl.No	Description of the Experiment	Quantity	Cost per unit in Rupees	Total amount in Rupees
1	Speed Control of DC Shunt Motor using 3 Phase fully controlled convertor module	1	40000	40000
Total Amount			40000	40000
GST			18%	7200
Grand total amount including GST				47200

Non-Recurring Budget Amount on the Head of Equipments Account Thirty One Lakh Sixty Nine Thousand Four Hundred and Eighty Only

List of Consumables - Annual Recurring Budget for 2019-20

II Name of the Laboratory: Hydraulics and Pneumatics Lab				
Sl.No	Name of the Consumables	Quantity	Cost per unit in Rupees	Total amount in Rupees
1	Hydraulic Pump Oil	5 Litres	1379	1379
Total Amount			1379	1379
GST			18%	248.22
Grand total amount including GST				1627.22

Recurring Budget Amount on the Head of Equipments Account = Thousand Seven Hundred only



DEPARTMENT OF CENTRAL LIBRARY

Budget Proposal for the Financial Year -2019-2020

Abstract

Description	Amount in Rs.
Books	23,17,200.00
Journals	1,53,000.00
Magazines	18,000.00
E-Resources	84,960.00
Competitive Exams Books	18,000.00
Newspapers	33,500.00
Library Furniture	100000.00
Total	27,24,660.00

Recurring:

Books

Sl. No.	Department	To be purchased according to AICTE		Expenses Expected in Rs. (1x400 Approx.)
		Titles	Volumes	
U.G. Programmes				
1	Civil Engineering	100	569	227600.00
2	Mechanical Engineering	100	1273	509200.00
3	Electrical and Electronics Engineering	100	1021	408400.00
4	Electronics & Communication Engi	100	1053	421200.00
5	Computer science & Engineering	100	1066	426400.00
6	Mechatronics Engineering	100	794	317600.00
7	Science & humanities	-	17	6800.00
TOTAL		600	5793	23,17,200.00

Journals Annual Subscription

Sl. No.	Department	To be purchased according to AICTE		Expenses Expected in Rs. (1x-Approx.)
		National	International	
U.G. Programmes				
1	Civil Engineering	6	Desirable	8800.00
2	Mechanical Engineering	6		8050.00
3	Electrical and Electronics Engineering	6		9900.00
4	Electronics & Communication Engi	6		7880.00
5	Computer science & Engineering	6		8420.00
6	Mechatronics Engineering	6		14500.00
P.G. Programmes				
1	Computer science & Engineering	6	6	32450.00
2	Structural Engineering	6	6	30500.00
3	VLSI Design	6	6	32500.00
Total		54	18	1,53,000.00

Magazines Annual Subscription

Sl. No.	Department	Quantity	Expenses Expected in Rs. (1X1000 Approx.)
U.G. Programmes			
1	Civil Engineering	2	2000
2	Mechanical Engineering	2	2000
3	Electrical and Electronics Engineering	2	2000
4	Electronics & Communication Engi	2	2000
5	Computer science & Engineering	2	2000
6	Mechatronics Engineering	2	2000
P.G. Programmes			
1	Computer science & Engineering	2	2000
2	Structural Engineering	2	2000
3	VLSI Design	2	2000
Total			18,000.00

E-Resources

Sl. No.	Name of the E-Resource	Approximate Annual Subscription Rate in Rs.
1	E-Journals	71,390.00
2	DELNET Annual Membership	13,570.00
Total		84,960.00

Competitive Exams Books:

Sl.No	Description	Volumes	Expenses Expected in Rs. (1x750 Approx.)
1	GATE-Books	12	9000.00
2	IAS- Books	06	4500.00
3	IELTS, Aptitude books	06	4500.00
Total			18,000.00

Newspapers:

Sl. No.	Description	Per Month	Approximate Cost per in Rs.
1	Daily News paper(Tamil,English,Malayalam)	2500	30000.00
2	Decan Herald 8*	250	3000.00
3	Employment News paper	Annual	550.00
Total			33,550.00

Non-Recurring:

Library Furniture:

Sl. No.	Description	Quantity	Approximate Cost in Rs.(1 X 10000)
1	Library Book Rack	10	10000.00
Total			100000.00



AKSHAYA

COLLEGE OF ENGINEERING AND TECHNOLOGY
(Approved by AICTE, New Delhi, and Affiliated to Anna University, Chennai) ISO 9001:2015 Certified Institution
Kinathukadavu, Coimbatore - 642 109.

Department of Physical Education

Proposed Annual Budget 2019-2020

RECURRING

S. No.	Particulars	Approximate Expenditure (Anticipated)
1.	Annual Purchase of Sports goods	70,000
2.	To organize Annual Sports Meet	40,500
3.	To participate Anna University Zonal tournaments	30,000
4.	To organize Anna University Zonal tournaments	32,300
5.	To participate Open tournaments (District/State)	20,000
6.	Independence day and Republic day celebration	10,000
7.	Gym service cost	15,000
8.	First Aid cost	10,000
9.	Ground maintenance cost	50,000
10.	Cricket academy	12,750
11.	Tournaments Entry fee	15,000
	Total	3,05,550

NON- RECURRING

S. No.	Particulars	Approximate Expenditure (Anticipated)
1	To organize Anna University Inter Zonal tournaments	54,500
2	Basketball post	75,000
3	Rope Climbing Post With Rope and Roman Ring	29,000
	Total	1,58,500

TOTAL RECURRING & NON- RECURRING

S. No.	Particulars	Approximate Expenditure (Anticipated)
1	RECURRING	3,05,550
2	NON- RECURRING	1,58,500
	TOTAL	4,64,050

ANNUAL PURCHASE OF SPORTS GOODS

S.NO	NAME OF THE ITEM	QUANTITY	RATE	TOTAL
1	VOLLEYBALL	5 NOS	998	4990
2	FOOTBALL	10 NOS	635	6350
3	BASKETBALL	5 NOS	572	2860
4	DISCUSS MEN	1 NOS	800	800
5	VOLLEYBALL NET	2 NOS	2190	4380
6	BALL BADMINTON NET	1 NOS	2100	2100
7	BALL BADMINTON BAT(GRAPHITE)	5 NOS	2450	12,250
8	TABLE TENNIS BAT	5 NOS	450	2250
9	TABLE TENNIS BALL	5 BOX	139	695
10	BADMINTON COCK (PLASTIC)	2 BOX	675	1350
11	BADMINTON COCK (FEATHER)	4 BOX	1375	5500
12	CRICKETBALL	3 BOX	2382	7146
13	BATTING GLOVE	2 PAIR	410	820
14	KEEPING GLOVE	2 PAIR	570	1140
15	BASKETBALL RING NET	4 PAIR	135	540
16	SKIPPING ROPE	4 NOS	125	500
17	FOX 40 WHISTLE	4 NOS	125	500
18	BALL BADMINTON BALL	24 BALL	97	2328
19	MEASURING TAPE – 50 METERS	1 NOS	700	700
20	WEIGHT MACHINE (DIGITAL)	1 NOS	1750	1750
21	BATTING PAD	1 PAIR	960	960
22	KEEPING PAD	1 PAIR	840	840
23	ARM GUARD	2 NOS	200	400
24	FOOT PUMP	2 NOS	770	1540
25	FOOTBALL GLOVE	2 PAIR	670	1340
26	MEDICINE BALL(5KG)	1 NOS	2450	2450
	IF ANY		3521	3521
	Total	-	-	70,000

TO ORGANIZE ANNUAL SPORTS MEET

S.NO	NAME OF THE ITEM	QUANTITY	RATE	TOTAL
1	Trophies	300	80	24000
2	Medals	50	25	1250
3	Best outgoing students cup	2	1500	3000
4	Staff prizes	50	120	6000
5	Certificates	350	15	4500
6	stickers	10 sheet	50	500
7	Flex	1	800	800
8	Chunnam	25 kg	450	450
	Total			40,500

TO ORGANIZE ANNA UNIVERSITY ZONAL TOURNAMENTS

S. No	Particulars	Amount
1	Selection Committee (900×3 Members)	2700
2	Officiating charges (1250×6 Members×2 days)	15,000
3	Refreshment (2 days)	1800
4	Hospitality for (Team managers, Coach and Officials)	6000
5	flex	800
6	Ground Maintenance	5000
7	Stationary	500
8	First aid	500
	Total	32,300

TO ORGANIZE ANNA UNIVERSITY INTER ZONE TOURNAMENTS

S. No	Particulars	Amount
1	Selection Committee	8000
2	Officiating charges	15000
3	Refreshment (2 days)	3000
4	Hospitality for (Team managers, Coach and Officials)	20000
5	flex	1500
6	Ground Maintenance	5000
7	Stationary	1000
8	First aid	1000
	Total	54,500



DEPARTMENT OF SCIENCE AND HUMANITIES

ANNUAL BUDGET FOR 2019-2020

Recurring Expenditure (Anticipated)			Non- Recurring Expenditure (Anticipated)		
No	Head of Account	Amount in Rupees	Sl.No	Head of Account	Amount in Rupees
	Consumbles:			Equipments:	
	a) Physics Laboratory	Nil	1	a) Physics Laboratory	Nil
	b) Chemistry Laboratory	14,500.00		b) Chemistry Laboratory	13,000.00
1	Department Library	20,000.00	2	Department and Laboratories - Name board	350.00
3	R & D	10,000.00	3	Name Board of Teaching Staff	12,000.00
4	Professional Society Activites	Nil	4	Permananet Name Plate Details/Boards for all equipments	2,000.00
5	TA, DA, Travel Expenses and Registration Fees	25,000.00	5	Display board for dissemination of Vision - Mission statements. PO, PSO and PEO	6,750.00
6	Organising Guest Lecture/Workshops/Seminars/Conference	85,000.00	6	Any Other Expenditure	20,000.00
7	Files	3,000.00			
8	Stationary	23,000.00			
9	Any other Expenditure	5,000.00			
10	Misc. Expenses	6,000.00			
	Total Amount (A)	1,91,500.00		Total Amount (B)	54,100.00
Department Budget for 2019 - 2020 = Total Amount for Recurring (A) and Non -Recurring Expenditure (B) = 2, 45,600.00 (Two Lakh Forty Five Thousand Six Hundred Only)					



DEPARTMENT OF SCIENCE AND HUMANITIES

List of Consumables - Annual Recurring Budget for 2019-2020

Name of the Laboratory: Chemistry Laboratory				
Sl.No	Name of the Consumables	Quantity	Cost per unit in Rupees	Total amount in Rupees
1	Hydrochloric acid	500 ml	150.00	150.00
2	Phenolphthalein	125*2 ml	100.00	200.00
3	Methyl orange	125*2 ml	100.00	200.00
4	Silver Nitrate	125 gms	10,740.00	10740.00
5	Potassium chromate	500 gms	430.00	430.00
6	Starch	500 gms	429.00	429.00
7	Sodium thio sulphate	500 gms	139.00	139.00
Total Amount			11,971.00	12288.00
GST			18%	2211.84
Grand total amount including GST(A2)				14500.00

Recurring Budget Amount on the Head of Equipments Account (A) = Rs. 14500.00 (Fourteen Thousand Five Hundred Rupees only)

List of Equipments - Annual Non-Recurring Budget for 2019-2020

Name of the Laboratory: Chemistry Laboratory				
Sl.No	Description of the Experiment	Quantity	Cost per unit in Rupees	Total amount in Rupees
1	Capillary Tube	1	39.00	39.00
2	Conical flask (250ml)	15	122.00	1,830.00
3	Calomel electrode	2	1,554.00	3,108.00
4	Platinum electrode	2	1,410.00	2,820.00
5	Glass electrode	2	1,610.00	3,220.00
Total Amount			4,735.00	11,017.00
GST			18%	1,983.06
Grand total amount including GST (B2)				13,000.06

Non-Recurring Budget Amount on the Head of Equipments

Account (B) =

Rs. 13,000.00 (Thirteen Thousand Only)