



Methodist College of Engineering & Technology

(Affiliated to Osmania University - College Code 1607)
King Koti, Abids, Hyderabad-500 001 Phone : 24755999, 24753445
www.methodist.edu.in

DEPARTMENT OF COMPUTER SCIENCE AND ENGINEERING

Annual Budget Proposal for Financial year 2022-23

Date: 10-02-2022

Sl No.	ITEM	AMOUNT	JUSTIFICATION
A	Staff and Student Training and travel		
i.	Staff participation in national & international FDPs/Seminars/Workshops/ Conferences conducted by other organizations.	Rs.50,000	Registration fee for the faculty training outside the college
ii.	Department programs like student workshops/Guest lectures/ Engineer's day/ Industrial visits /	Rs.2,00,000	For payment towards honorarium, fee of events/programmes for students training etc.
iii	GDSC workshops	Rs.3,00,000	For payment towards honorarium, fee of events/programmes for students training etc.
iv	Conference	Rs.5,00,000	For payment towards:- Advertisement:Rs.30,000 Website maintenance - Rs .30000 Honorarium: Rs .2,00,000(5*25000) Publication of Proceedings: Rs .2,00,000 Miscellaneous: Rs. 40,000
	Total Rs.	Rs 10,50,000	

Sl No.	ITEM	AMOUNT	JUSTIFICATION
B	REPAIRS & MAINTENANCE		
i.	Repairs	Rs 1,50,000	For repairs beyond general maintenance
ii.	Maintenance (In House repairing)	Rs 1,00,000	Component replacement, Belts/ropes , dielectric oil etc.,
iii	Consumables	Rs.60,000	Consumables in all labs
	Total Rs.	Rs 3,10,000	

SI No.	ITEM	AMOUNT	JUSTIFICATION
C	LAB Equipment Requirement		
i.	Two Labs for AI &DS	Rs.36,85,600	1.Desktop's (72), 2.Projectors(02), 3.Cables (06), 4.Switches (04), 5.Screens(02), 6.Network racks(02), 7.UPS 20KVA (01)
ii	One Lab for CSE	Rs.28,64,300	1.Desktop's (60), 2.Projectors (01), 3.Cables (06), 4.Switches (03), 5.Screens (02), 6.Network racks (01), 7.UPS 20KVA (01)
iii	Furnishing for labs	10,00,000	Furniture such as chairs , stools, tables etc. for newly established labs
Total Rs.		Rs.75,49,900	

SI No.	ITEM	AMOUNT	JUSTIFICATION
D	Furniture		
i.	LCD projectors/OHPs	Rs 20,000	Repair of Projectors for classrooms/labs
ii.	Classroom, lab rooms ,faculty rooms furniture	Rs .10,000	Tables, Chairs, Printers, stools etc.,
Total Rs.		Rs .30,000	

SI No.	ITEM	AMOUNT	JUSTIFICATION
E	Miscellaneous		
i.	Any unplanned requirements	Rs 15,000	
Total Rs.		Rs . 15,000	

ABSTRACT:

Sl No.	ITEM	AMOUNT (Rs.)
A	Staff and Student's Training and Travel	10,50,000
B	Repairs & maintenance	3,10,000
C	Lab equipment requirement	75,49,900
D	Furniture	30,000
E	Miscellaneous	15,000
Total Rs.		89,54,900

Please allocate the annual budget amount of **Rs.89,54,900** for the department.


Dr. P. Lavanya

Head of the Department
Department of CSE
Methodist College of Engg & Tech
Abids, Hyderabad.



Estd : 2008

METHODIST
COLLEGE OF ENGINEERING & TECHNOLOGY
Accredited by NAAC with A+ and NBA
Affiliated to Osmania University & Approved by AICTE



AN UGC-AUTONOMOUS INSTITUTION



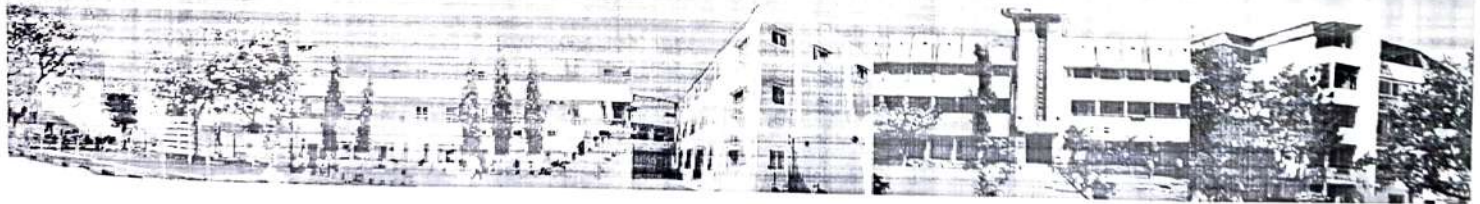
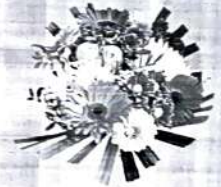
EXTEND A HEARTY WELCOME

to

MEMBERS

OF

FINANCE COMMITTEE



Additional Finance Statement

Apart from sanctioned Budget Administrative Heads viz., Principal and Heads of the departments are sanctioned with Imprest amount worth Rs.1,00,000/- and Rs.15000/- respectively for one single purchase which are reimbursed any number of times upon utilization.

Budget proposal

Process : Receive all Department Budget proposals for next financial year.

Preparation of consolidated Budget proposals considering Central and Departments requirements and submission for approval of Governing Body.

Items	2022-2023		2021-2022		2020-2021		2019-20	
	Budgeted in Lakhs	Actual in Lakhs	Budgeted in Lakhs	Actual in Lakhs	Budgeted in Lakhs	Actual in Lakhs	Budgeted in Lakhs	Actual in Lakhs
Infra-Built up	62	61.70	10.00	8.98	100.00	98.03	250.00	213.01
Library	8	6.07	8.0	6.07	5.00	4.90	15.00	12.90
Laboratory equipment	85	84.02	76.06	55.73	25.00	22.36	75.00	40.34
Laboratory Consumables	10	8.82	12.1	11.85	6.00	3.38	6.00	4.38
Teaching and non-teaching staff salary	1050	1037.89	1000	997.89	980.00	924.89	950.00	898.93
Maintenance and spares	10	8.83	7.5	7.5	5.00	3.23	5.00	4.23
Research & Development Exp	20	14.22	18.4	12.58	5.00	3.49	2.00	0.75
Training and Placement cell	15	14.25	15.00	14.95	6.00	4.64	6.00	3.84
Others recurring	85	82.49	75.00	72.69	75.00	52.8	75.00	65.48
Miscellaneous Expenses	245	241.77	263.50	255.39	230.00	212.46	200.00	149.46
Total	1590.00	1560.06	1485.26	1443.69	1489.00	1232.15	1584.00	1385.00

Budget allocation and Utilization

Adequacy of budget Allocation

- Funds allocated to department/section
- Departmental activities/Technical/ Functions/Seminars/Guest Lectures, etc
- Establishment of New lab/ procurement of equipment / software's
- Books//Journal/other library requirements.

Justification

- Allocation based on the number of students in the department.
- Proposal submitted by the HoD/committee conveners.
- Submitted to the BOG for approval and accordingly utilized.

Year	Income	Expenditure	No. of students	Exp /Stu	Fee per student
	In Rs.	In Rs.		In Rs.	In Rs.
2022-23	15,92,67,781	15,60,06,048	2049	76137	78000
2021-22	15,04,98,000	14,19,39,062	2067	68669	69000
2020-21	13,14,42,000	13,10,01,532	2097	65475	69000

Utilization of Allocated Funds

Year	Budget in Lakhs	Allocation in Lakhs	Percentage of Utilization
2022-23	1595	1590	99%
2021-22	1490	1485	96%
2020-21	1489	1232	82%

BUDGET PROPOSED FOR FY 2023-24

INCOME

FEES (Increase of Intake)	184148000
INTER REVENUE GENERATION	250000
GRANTS/CONTRIBUTIONS	0
EXAMINATION FEE	6000000
OTHER INCOME (GHMC Cons)	5000000
TOTAL	184297500

EXPENDITURE

Infra-Built up	2500000
Library	800000
Laboratory equipment	8000000
Laboratory Consumables	1200000
Teaching and non-teaching salaries	120000000
Office Equipment	750000
R & Development Exp	2000000
Staff Welfare	1200000
Training and Placement cell	2000000
GHMC Consultancy	2550000
Advertisement	2500000
Printing & Stationary	1500000
Electricity charges	3600000
Functions & Celebrations	1000000
Gardening Expenses	500000
GHMC Property Tax	3500000
Building Repairs & Maintanance	2500000
Examination Branch Expenses	5500000
Miscellaneous Expenses	20000000
Others recurring	8300000
TOTAL	183600000

FEE REIMBURSEMENT RECEIVABLE UP TO 2022-23

FEE RECEIVABLE FROM GOVT 2020-21

DEPT	AMOUNT RECEIVABLE	RECEIVED	BALANCE
BC	17802000	17802000	0
EBC	5333000	5333000	0
SC	8147000	8147000	0
ST	5146000	5146000	0
MINORITY	14880000	10671000	4209000
TOTAL	51308000	47099000	4209000

FEE RECEIVABLE FROM GOVT 2021-22

DEPT	AMOUNT RECEIVABLE	RECEIVED	BALANCE
BC	17216000	0	17216000
EBC	5064000	4002000	1062000
SC	9565000	8695000	870000
ST	5904000	4731000	1173000
MINORITY	17457000	0	17457000
TOTAL	55206000	17428000	37778000

FEE RECEIVABLE FROM GOVT 2022-23

DEPT	AMOUNT RECEIVABLE	RECEIVED	BALANCE
BC	16835000	0	16835000
EBC	4480000	0	4480000
SC	10152000	0	10152000
ST	5139000	0	5139000
MINORITY	17373000	0	17373000
TOTAL	53979000	0	53979000

GRAND TOTAL (3 YEARS RECEIVABLE) 9,59,66,000

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Date: 24-03-2022

BUDGET APPROVED BY THE GOVERNING BODY FOR FINANCIAL YEAR 2022-23

S.No.	Head of Account	Budget Approved for FY 2022-23
01	Salaries	120000000
02	Laboratory equipment	8000000
03	Laboratory consumables	1200000
04	Infrastructure	7500000
05	Library	800000
06	R&D and Staff development exp	2000000
07	Training & Travel	1500000
08	Maintenance and Spares	2500000
09	Other recurring Expenses	7500000
10	Miscellaneous Expenses	26100000
Total		177100000

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[Handwritten Signature]
PRINCIPAL

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King Koti Road, Abids, Hyderabad.