



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.

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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.