





6.1.2 Additional Information of Budget Details

Sl. No	Particulars	Page No
1.	Detailed Budget of The Department – Sample Copy	1
2.	Consolidated Budget of The Department – Sample Copy	2
3.	Copy of Approval Budget	3

Detailed Budget of the Department – Sample copy




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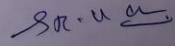


You Choose, We Do It
DETAILED BUDGET FOR THE YEAR (2023 – 2024)
 (For Equipment, Consumables, Maintenance & Spares, R&D, Department Activities)
DEPARTMENT OF ELECTRONICS AND COMMUNICATION ENGINEERING


Sl. No.	Description of the Item	Quantity	Non-Recurring	Recurring
Equipment				
1.	DSO	10	2,70,000	
2.	Computers	13	8,00,000	
Total			10,70,000	-
Consumables				
I	Consumables		-	50,000
Total			-	50,000
Maintenance & Spares				
I	Maintenance & Spares		-	70,000
Total			-	70,000
R&D				
I	Computers	03	1,80,000	
Total			1,80,000	-
Department Activities				
1	Training & Travel (Staff)			4,00,000
2	Training for III year (All including VAC)			10,50,000
3	Training for II year (All including BEC)			6,70,000
4	Training I year (All including Commn.Skills)			3,00,000
5	Training for Placement (IV year)			32,30,000
6	Industrial Visit –Local			80,000
7	Industrial Visit –Outstation			58,000
8	Guest Lectures			25,000
9	Student Symposium (Intra-College)			10,000
10	Student Symposium (Inter-College)(Organized and Amount given to Prize winners)			50,000
11	Staff Workshop (Organized)			15,000
12	Staff Conference (if applicable)			0
13	Cash Prize and other expenses for Achievers day			90,000
14	Graduation Day Cash Awards			0
15	Graduation Day Expenses for shields			22,000
16	Stationeries			6,00,000
Total			12,50,000	67,20,000
Grand Total				79,70,000




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Consolidated Budget of the Department – Sample copy




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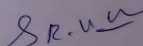


BUDGET FOR THE YEAR (2023 – 2024)

DEPARTMENT: ECE

S.N		Equipment	Consumables	Maintenance and spares		R & D		Dept Activities	TOTAL		GRAND TOTAL
		Non Recurring	Recurring	Non Recurring	Recurring	Non Recurring	Recurring	Recurring	Non Recurring	Recurring	
1	BUDGET	10,70,000	50,000	-	70,000	1,80,000	-	66,00,000	12,50,000	67,20,000	79,70,000


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 HOD - ECE

Approved Budget for 2023-24




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St. JOSEPH'S COLLEGE OF ENGINEERING
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Proposed Budget for the Academic Year 2023-24

Department	Equipment	Consumables	Maintenance & Spares	R & D		Dept Activities	Grand Total
	Non Recurring	Recurring	Recurring	Non Recurring	Recurring	Recurring	
CSE& ADS	88,00,000	1,00,000	2,00,000	0	0	88,17,500	1,79,17,500
ECE	10,70,000	50,000	70,000	1,80,000	0	66,00,000	79,70,000
EEE	6,60,000	30,000	70,000	0	1,50,000	54,40,000	63,50,000
EIE	30,000	1,00,000	50,000	0	0	15,41,500	17,21,500
MECH	2,50,150	13,37,260	3,79,000	0	2,00,000	50,39,600	72,06,010
CIVIL	289000	34,900	1,62,000	50,000	0	5,32,312	10,68,212
BIO	6,60,000	7,50,000	50,000	0	0	4,63,700	19,23,700
CHEM	9,00,000	1,00,000	50,000	1,10,000	0	17,25,000	28,85,000
IT	6,60,000	7,50,000	50,000	20,000	0	54,50,700	69,30,700
AML	6,60,000	7,50,000	50,000	20,000	0	54,50,700	69,30,700
Science	2,50,150	13,37,260	3,79,000	0	2,00,000	50,39,600	72,06,010
MATHS	0	0	15,000	0	0	94,000	1,04,000
Library	0	78,00,000	0	0	0	0	78,00,000
Language Lab	1,80,000	10,000	10,000	0	0	0	1,82,000
ABHS	20,000	10,000	0	0	0	0	30,000
Placement	0	1,90,000	0	0	0	0	1,90,000
Computer Centre	73,50,000	1,00,000	1,00,000	0	0	0	75,50,000
TOTAL	1,29,79,300	1,33,49,420	14,35,000	3,80,000	5,50,000	4,61,94,612	8,39,65,332


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