



6.1.2 Additional Information of Budget Details

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St. JOSEPH'S COLLEGE OF ENGINEERING
DETAILED BUDGET FOR THE YEAR (2018 - 2019)

DEPARTMENT:IT

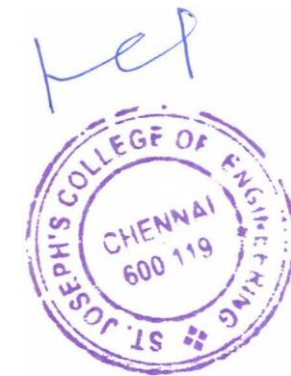
S.No.	Description of the Item	Non-Recurring		Recurring	
		Budget	Exnses	Budget	Expenses
Laboratory-equipment					
1	MSDN Academic Alliance Renewal	-	-	-	-
2	HP Laser Printer 1020	2,45,000	-	-	-
	Total	2,45,000	-	-	-
Consumables					
2.	Consumables	-	-	40,000	-
	Total	-	-	40,000	-
Maintenance & Spares					
3.	Maintenance and Servicing	-	-	85,000	-
	Total	-	-	85,000	-
R&D					
4.	HP prodesk -Intel Core i5	60,000	-	-	-
	Total	60,000	-	-	-
Department Activities					
1	Training and Travel - Staff	-	-	1,00,000	-
2	I Year (Commn. Skills & E-Box)	-	-	475,000	-
3	II Year (BEC & E-Box)	-	-	515,200	-
4	IDYear(VAC)	-	-	649,000	-
5	IV Year (Placement)	-	-	1,256,000	-
6	Industrial Visit -Local	-	-	67,000	-
7	Industrial Visit -Outstation	-	-	14,250	-
8	Guest Lectures	-	-	16,000	-
9	Student Symposium(Intra-college)	-	-	10,000	-
10	Student Symposium(Inter-college)	-	-	90,000	-
11	Staff Workshop	-	-	20,000	-
12	Staff Conference	-	-	20,000	-
13	Cash Prize & expenses for Achieversday	-	-	90,000	-
14	Graduation Day Cash Awards	-	-	275,000	-
15	Graduation Day Expenses for shields	-	-	17,000	-
16	Stationeries	-	-	300,000	-
	Total	3,05,000	-	40,39,450	-
	Grand Total			4,344,450.00	


SIGNATURE

St. JOSEPH'S COLLEGE OF ENGINEERING
BUDGET FOR THE YEAR (2018 - 2019)

DEPARTMENT: IT LAB

NO	DEPT	Equip me	Consum	Maintenance		R&D		Dept	TOTAL		GRAND TOTAL
		nt Non Recurring	ables Recurring	and spares Non Recurring	Recurring	Non Recurring	Recurring	Activities Recurring	Non Recurring	Recurring	
1	ITLAB	2,45,000	40,000	0	85,000	60,000	0	39,14,450	3,05,000	40,39,450	43,44,450



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St. Joseph's College of Engineering, OMR, Chennai - 119

APPROVED BUDGET FOR ACADEMIC YEAR 2017-18

SI. No	Department	Equipments		Consumables		Maintenance & Spares		R&D		Dept Activities		Total		Grand Total
		Non Recurring	Recurring	Recurring	Non Recurring	Recurring	Recurring	Non Recurring	Recurring	Non Recurring	Recurring			
1	CSE	2,50,000	60,000	10,000	0	0	27,45,000	2,50,000	28,15,000	30,65,000				
2	ECE	60,000	75,000	15,000	50,000	0	42,79,960	1,10,000	43,69,960	44,79,960				
3	EEE	1,00,000	90,000	40,000	0	80,000	25,18,000	1,00,000	27,28,000	28,28,000				
4	EIE	1,00,000	90,000	20,000	80,000	0	33,88,000	1,80,000	34,98,000	36,78,000				
5	ICE	15,000	5,000	6,000	0	5,000	14,39,000	15,000	14,55,000	14,70,000				
6	CIVIL	12,00,000	12,000	85,000	0	30,000	11,41,250	12,00,000	12,68,250	24,68,250				
7	MECH	80,000	90,000	2,04,200	0	0	42,60,000	80,000	45,54,200	46,34,200				
8	BIOTECH	18,00,000	6,00,000	35,000	3,00,000	0	14,77,500	21,00,000	21,12,500	42,12,500				
9	CHEMICAL	35,000	1,50,000	10,000	0	10,000	16,87,000	35,000	18,57,000	18,92,000				
10	IT	2,42,000	85,000	15,000	50,000	0	41,26,200	2,92,000	42,26,200	45,18,200				
11	SCIENCE	2,15,000	3,55,000	80,000	0	0	29,000	2,15,000	4,64,000	6,79,000				
12	MATHS	0	10,000	0	0	0	71,500	0	81,500	81,500				
13	LIBRARY	35,000	42,00,000	0	0	0	0	35,000	42,00,000	42,35,000				
14	Language Lab	15,000	5,000	5,000	0	0	0	15,000	10,000	25,000				
15	ABHS	20,000	1,000	0	0	0	0	20,000	1,000	21,000				
16	PLACEMENT	10,000	55,000	0	0	0	0	10,000	55,000	65,000				
17	COMPUTER CENTER	0	10,000	78,000	0	0	0	0	88,000	88,000				
18	INTERNET	1,33,000	70,000	20,50,000	0	0	0	1,33,000	21,20,000	22,53,000				
TOTAL		43,10,000	59,63,000	26,53,200	4,80,000	1,25,000	2,71,62,410	47,90,000	3,59,03,610	4,06,93,610				

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CHAIRMAN

Sl. No	Department	Equipments	Consumables	&				Grand Total
		Non Recurring	Recurring	Non Recurring	Recurring	Non Recurring	Recurring	
1	UPS	1,50,000	0	0	40,000	1,50,000	40,000	1,90,000
2	Electricity	70,000	0	0	1,18,00,000	70,000	1,18,00,000	1,18,70,000
3	Water	4,02,000	7,20,000	6,03,000	4,80,000	10,05,000	12,00,000	22,05,000
4	Cooling Systems	3,95,000	4,26,000	0	3,03,000	3,95,000	7,29,000	11,24,000
5	Physical Education	0	22,00,000	0	0	0	22,00,000	22,00,000
6	Estate-Civil	0	44,60,000	0	0	0	44,60,000	44,60,000
7	Staff Welfare (Medical Reimbursement, Gifts etc)	0	3,00,000	0	0	0	3,00,000	3,00,000
8	Salary (Teaching & Non Teaching)	0	30,82,57,000	0	0	0	30,82,57,000	30,82,57,000
9	Fee for AICTE, Anna University etc	0	16,25,000			0	16,25,000	16,25,000
Total		10,17,000	31,79,88,000	6,03,000	1,26,23,000	16,20,000	33,06,11,000	33,22,31,000
Grand Total						64,10,000	36,65,14,610	37,29,24,610

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PRINCIPAL

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CHAIRMAN

St. JOSEPH'S COLLEGE OF ENGINEERING

MONTHLY BUDGET

DEPARTMENT: Information and Technology

RECURRING BUDGET

To be submitted on or before 20th of every month.

EXPENSES FOR THE MONTH OF February 2019			BUDGET FOR THE MONTH OF March 2019	
BUDGET (Rs)	SPENT (Rs)	LAPSED (Rs)	DETAILS	AMOUNT (Rs)
1,00,000.00	70,225	29,775.00	Staff Activities	20,000.00
			Student Activities- IV	10,000.00
			Value Added Course	70,000.00
TOTAL				1,00,000.00

NON RECURRING BUDGET

EXPENSES FOR THE MONTH OF February 2019			BUDGET FOR THE MONTH OF March 2019	
BUDGET (Rs)	SPENT (Rs)	LAPSED (Rs)	DETAILS	AMOUNT (Rs)
-	-	-	-	-
TOTAL				-

GRANDTOTAL (SPENT)	29,775.00	GRANDTOTAL	1,00,000.00
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~the Principal

Sign~In-Charge

