

## Malla Reddy Engineering College (Autonomous)

The Budget utilized by various departments / sections in the Academic Year 2019-20 ( Recurring) In Rupees.

| S. No | Item                             | CE                 | EEE                | ME                 | ECE                | CSE                | IT                 | Mining             | MBA                | H&S                | Library          | Phy Edn          | Exam Cell       | T&P              | Admin              | R&D              | Total            |
|-------|----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|------------------|-----------------|------------------|--------------------|------------------|------------------|
| 1     | Admission Fee                    | 64,168             | 42,779             | 85,558             | 64,168             | 85,558             | 21,389             | 21,389             | 21,389             |                    |                  |                  |                 |                  |                    |                  | 406400           |
| 2     | Advertisement Charges            |                    |                    |                    |                    |                    |                    |                    |                    |                    |                  |                  |                 |                  | 3095406            |                  | 3095406          |
| 3     | Affiliation Fee                  | 7,72,785           | 5,15,190           | 10,30,380          | 7,72,785           | 10,30,380          | 2,57,595           | 2,57,595           | 2,57,595           |                    |                  |                  |                 |                  |                    |                  | 4894305          |
| 4     | Annual Maintenance Charges       | 19812              | 16300              | 24838              | 22435              | 16063              | 11120              | 25899              | 10408              | 29510              |                  |                  | 1,500.00        |                  |                    |                  | 177885           |
| 5     | Audit Fee                        |                    |                    |                    |                    |                    |                    |                    |                    |                    |                  |                  |                 |                  | 35400              |                  | 35400            |
| 6     | Bank Charges and Interest        |                    |                    |                    |                    |                    |                    |                    |                    |                    |                  |                  |                 |                  | 23952              |                  | 23952            |
| 7     | Building Maintenance             | 53,656             | 35,771             | 71,541             | 53,656             | 71,541             | 17,885             | 17,885             | 17,885             | 89,427             | 17,885           | 17,885           | 35,771          | 17,885           | 17,885             | 17,885           | 554445           |
| 8     | College functions & celebrations | 8680               | 3858               | 11573              | 8680               | 11573              | 2901               | 2075               | 1929               | 16131              |                  |                  |                 |                  |                    |                  | 67400            |
| 9     | Common Service Fee               | 6,67,875           | 4,45,250           | 8,90,500           | 6,67,875           | 8,90,500           | 2,22,625           | 2,22,625           | 2,22,625           | 11,13,125          |                  |                  |                 |                  |                    |                  | 5343000          |
| 10    | Computer Maintenance             | 99485              | 150755             | 181687             | 299465             | 871380             | 151326             | 72082              | 42759              | 142924             |                  |                  |                 |                  |                    |                  | 2011863          |
| 11    | Conveyance Charges               | 3,067              | 2,045              | 4,090              | 3,067              | 4,090              | 1,022              | 1,022              | 1,022              | 5,112              | 1,022            | 1,022            | 2,045           | 1,022            | 1,022              | 1,022            | 31695            |
| 12    | Electricity Charges              | 1,97,013           | 1,31,342           | 2,62,683           | 1,97,013           | 2,62,683           | 65,671             | 65,671             | 65,671             | 3,28,354           | 65,671           | 65,671           | 1,31,342        | 65,671           | 65,671             | 65,671           | 2035796          |
| 13    | ESI Contribution                 | 11,518             | 7,679              | 15,358             | 11,518             | 15,358             | 3,839              | 3,839              | 3,839              | 19,197             | 3,839            | 3,839            | 7,679           | 3,839            | 3,839              |                  | 115184           |
| 14    | Exam Remuneration                | 6,79,002           | 4,52,668           | 9,05,336           | 6,79,002           | 9,05,336           | 2,26,334           | 2,26,334           | 2,26,334           | 11,31,670          |                  |                  |                 |                  |                    |                  | 5432018          |
| 15    | Faculty Development Program      | 11986              | 10419              | 19063              | 11885              | 20770              | 11586              | 7582               | 12983              | 19908              |                  | 3,500.00         |                 |                  |                    |                  | 129682           |
| 16    | Garden Maintenance               |                    |                    |                    |                    |                    |                    |                    |                    |                    |                  |                  |                 |                  | 105100             |                  | 105100           |
| 17    | Honorarium for Staff             | 45390              | 20185              | 62838              | 47053              | 59673              | 14788              | 10042              | 9668               | 106363             |                  | 1,000.00         |                 |                  |                    |                  | 377000           |
| 18    | Inspection Fee                   |                    |                    |                    |                    |                    |                    |                    |                    |                    |                  |                  |                 |                  | 65020              |                  | 65020            |
| 19    | Journals & Periodicals           |                    |                    |                    |                    |                    |                    |                    |                    |                    | 1749541          |                  |                 |                  |                    |                  | 1749541          |
| 20    | Lab Maintenance                  | 137930             | 120350             | 140078             | 111782             | 140508             | 37692              | 79865              | 21173              | 374509             |                  |                  |                 |                  |                    |                  | 1163887          |
| 21    | Library Maintenance              |                    |                    |                    |                    |                    |                    |                    |                    |                    | 213000           |                  |                 |                  |                    |                  | 213000           |
| 22    | Meetings and Seminars            | 64467              | 39874              | 65064              | 50107              | 59142              | 23141              | 25911              | 24416              | 177954             |                  |                  |                 |                  |                    |                  | 530076           |
| 23    | Membership & Subscription        | 1,44,316           | 96,211             | 1,92,422           | 1,44,316           | 1,92,422           | 48,105             | 48,105             | 48,105             | 2,40,527           |                  |                  |                 |                  |                    |                  | 1154530          |
| 24    | News Paper & Periodicals         |                    |                    |                    |                    |                    |                    |                    |                    |                    | 221830           |                  |                 |                  |                    |                  | 221830           |
| 25    | Office Maintenance               |                    |                    |                    |                    |                    |                    |                    |                    |                    |                  |                  |                 |                  | 321238             |                  | 321238           |
| 26    | PF Contribution Employer         |                    |                    |                    |                    |                    |                    |                    |                    |                    |                  |                  |                 |                  | 2568826            |                  | 2568826          |
| 27    | Postage & Courier                |                    |                    |                    |                    |                    |                    |                    |                    |                    |                  |                  |                 |                  | 1850               |                  | 1850             |
| 28    | Printing & Stationary            | 2,26,902           | 1,51,268           | 3,02,536           | 2,26,902           | 3,02,536           | 75,634             | 75,634             | 75,634             | 3,78,170           | 75,634           | 75,634           | 1,51,268        | 75,634           | 75,634             | 75,634           | 2344654          |
| 29    | Rates & Taxes                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                  |                  |                 |                  | 14029808           |                  | 14029808         |
| 30    | R & D Expenses                   | 372223             | 630243             | 407057             | 418057             | 503518             | 121100             | 86547              | 44850              | 438473             |                  |                  |                 |                  |                    | 48,28,751        | 7850819          |
| 31    | Seed Money                       | 187886             | 105437             | 205934             | 194084             | 84030              | 29445              | 36797              | 14817              | 159370             |                  |                  |                 |                  |                    | 13,200           | 1031000          |
| 32    | Repairs & Maintenance            | 26,033.90          | 17,355.94          | 34,711.87          | 26,033.90          | 34,711.87          | 8,677.97           | 8,677.97           | 8,677.97           | 43,389.84          | 8,677.97         | 8,677.97         | 17,355.94       | 8,677.97         | 8,677.97           | 8,677.97         | 269017           |
| 33    | Salaries                         | 3,13,96,914        | 2,09,31,276        | 4,18,62,551        | 3,13,96,914        | 4,18,62,551        | 1,04,65,638        | 1,04,65,638        | 1,04,65,638        | 5,23,28,189        | 20,93,128        | 10,46,564        | -               | 10,46,564        | 26,72,691          | -                | 258034256        |
| 34    | Security Services                |                    |                    |                    |                    |                    |                    |                    |                    |                    |                  |                  |                 |                  | 739626             |                  | 739626           |
| 35    | Staff Ratification Fee           |                    |                    |                    |                    |                    |                    |                    |                    |                    |                  |                  |                 |                  | 308000             |                  | 308000           |
| 36    | Staff welfare                    | 41717              | 138237             | 123616             | 69473              | 72867              | 34143              | 37397              | 25621              | 161691             |                  |                  |                 |                  |                    |                  | 704762           |
| 37    | Student development expenses     | 16068              | 9161               | 22184              | 18163              | 23535              | 9679               | 11528              | 9768               | 11362              |                  |                  |                 |                  |                    |                  | 131448           |
| 38    | Student welfare expenses         | 78960              | 520231             | 87515              | 97384              | 71957              | 30321              | 46377              | 52082              | 98993              |                  |                  |                 |                  |                    |                  | 1083820          |
| 39    | Telephone Charges                |                    |                    |                    |                    |                    |                    |                    |                    |                    |                  |                  |                 |                  | 50999              |                  | 50999            |
| 40    | Training and Placement           |                    |                    |                    |                    |                    |                    |                    |                    |                    |                  |                  |                 | 2576452          |                    |                  | 2576452          |
| 41    | Travelling Expenses              |                    |                    |                    |                    |                    |                    |                    |                    |                    |                  |                  |                 |                  | 504650             |                  | 504650           |
| 42    | U G C Project Expenses           |                    |                    |                    |                    |                    |                    |                    |                    |                    |                  |                  |                 |                  |                    | 82826            | 82826            |
| 43    | Vehicle Maintenance              |                    |                    |                    |                    |                    |                    |                    |                    |                    |                  |                  |                 |                  | 14629053           |                  | 14629053         |
| 44    | Workshop                         |                    |                    |                    |                    |                    |                    |                    |                    |                    |                  |                  |                 | 3000             |                    |                  | 3000             |
| 45    | Depreciation                     |                    |                    |                    |                    |                    |                    |                    |                    |                    |                  |                  |                 |                  | 55983287           |                  | 55983287         |
|       | <b>Total</b>                     | <b>3,53,27,855</b> | <b>2,45,93,884</b> | <b>4,70,09,114</b> | <b>3,55,91,819</b> | <b>4,75,92,683</b> | <b>1,18,91,659</b> | <b>1,18,56,519</b> | <b>1,16,84,891</b> | <b>5,74,14,350</b> | <b>44,50,229</b> | <b>12,23,794</b> | <b>3,46,960</b> | <b>37,98,746</b> | <b>9,53,07,637</b> | <b>50,93,668</b> | <b>393183806</b> |

Principal

## Malla Reddy Engineering College (Autonomous)

The Budget utilizedion by various departments / sections in the Academic Year 2019-20 ( Non - Recurring) In Rupees.

| S. No | Item                    | CE               | EEE              | ME                 | ECE              | CSE                | IT               | Mining           | MBA              | H&S                | Library          | Phy Edn          | Exam Cell        | T&P              | Admin              | R&D              | Total               |
|-------|-------------------------|------------------|------------------|--------------------|------------------|--------------------|------------------|------------------|------------------|--------------------|------------------|------------------|------------------|------------------|--------------------|------------------|---------------------|
| 1     | Land                    |                  |                  |                    |                  |                    |                  |                  |                  |                    |                  |                  |                  |                  | 17250000           |                  | 1,72,50,000         |
| 2     | Building & Civil Works  | 75,08,236        | 50,05,491        | 1,00,10,982        | 75,08,236        | 1,00,10,982        | 25,02,745        | 25,02,745        | 25,02,745        | 1,25,13,727        | 25,02,745        | 25,02,745        | 50,05,491        | 25,02,745        | 25,02,745          | 25,02,745        | 7,75,85,110         |
| 3     | Computers and Softwares | 213102           | 0                | 313937             | 365701           | 14471195           | 491944           | 133744           | 138464           | 468690             |                  |                  |                  | 3,14,716         |                    |                  | 1,69,11,493         |
| 4     | Furniture & Fixtures    | 3,48,009         | 2,32,006         | 4,64,012           | 3,48,009         | 4,64,012           | 1,16,003         | 1,16,003         | 1,16,003         | 5,80,015           | 1,16,003         | 1,16,003         | 2,32,006         | 1,16,003         | 1,16,003           | 1,16,003         | 35,96,095           |
| 5     | Library Books           |                  |                  |                    |                  |                    |                  |                  |                  |                    | 1130099          |                  |                  |                  |                    |                  | 11,30,099           |
| 6     | Lab Equipment           | 326521           | 153729           | 421578             | 434530           | 329804             | 250351           | 386316           | 28692            | 1899219            |                  | 1,40,000.00      |                  |                  |                    |                  | 43,70,740           |
| 7     | Office Equipment        | 5,86,125         | 3,90,750         | 7,81,499           | 5,86,125         | 7,81,499           | 1,95,375         | 1,95,375         | 1,95,375         | 9,76,874           | 1,95,375         | 1,95,375         | 3,90,750         | 1,95,375         | 1,95,375           | 1,95,375         | 60,56,620           |
| 8     | Sports & Musicals       |                  |                  |                    |                  |                    |                  |                  |                  |                    |                  | 155755           |                  |                  |                    |                  | 1,55,755            |
| 9     | Vehicles                |                  |                  |                    |                  |                    |                  |                  |                  |                    |                  |                  |                  |                  | 33896757           |                  | 3,38,96,757         |
|       | <b>Total</b>            | <b>89,81,993</b> | <b>57,81,976</b> | <b>1,19,92,009</b> | <b>92,42,601</b> | <b>2,60,57,493</b> | <b>35,56,418</b> | <b>33,34,183</b> | <b>29,81,279</b> | <b>1,64,38,526</b> | <b>39,44,222</b> | <b>31,09,878</b> | <b>56,28,247</b> | <b>31,28,839</b> | <b>5,39,60,880</b> | <b>28,14,123</b> | <b>16,09,52,669</b> |

Principal

## Malla Reddy Engineering College

The Budget utilization by various departments / sections in the Academic Year 2019-20 (Both Recurring and Non Recurring) In Rupees.

| S. No | Item                      | CE                 | EEE                | ME                 | ECE                | CSE                | IT                 | Mining             | MBA                | H&S                | Library          | Phy Edn          | Exam Cell        | T&P              | Admin               | R&D              | Total               |
|-------|---------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|------------------|------------------|------------------|---------------------|------------------|---------------------|
| 1     | Total Recurring Exps.     | 3,53,27,855        | 2,45,93,884        | 4,70,09,114        | 3,55,91,819        | 4,75,92,683        | 1,18,91,659        | 1,18,56,519        | 1,16,84,891        | 5,74,14,350        | 44,50,229        | 12,23,794        | 3,46,960         | 37,98,746        | 9,53,07,637         | 50,93,668        | <b>39,31,83,806</b> |
| 2     | Total Non-Recurring Exps. | 89,81,993          | 57,81,976          | 1,19,92,009        | 92,42,601          | 2,60,57,493        | 35,56,418          | 33,34,183          | 29,81,279          | 1,64,38,526        | 39,44,222        | 31,09,878        | 56,28,247        | 31,28,839        | 5,39,60,880         | 28,14,123        | <b>16,09,52,669</b> |
|       | <b>Grand Total</b>        | <b>4,43,09,848</b> | <b>3,03,75,860</b> | <b>5,90,01,123</b> | <b>4,48,34,420</b> | <b>7,36,50,176</b> | <b>1,54,48,077</b> | <b>1,51,90,702</b> | <b>1,46,66,170</b> | <b>7,38,52,876</b> | <b>83,94,451</b> | <b>43,33,672</b> | <b>59,75,207</b> | <b>69,27,585</b> | <b>14,92,68,518</b> | <b>79,07,791</b> | <b>55,41,36,475</b> |

Principal