

Malla Reddy Engineering College (Autonomous)

The Budget utilization by various departments / sections in the Financial Year 2022-23 till Sep 30, 2022 (Recurring) In Rupees.

| S. No | Item | CE | EEE | ME | ECE | CSE | CSE (CS) | CSE (DS) | CSE (AI&ML) | CSE (IOT) | AIML | IT | Mining | MBA | H&S | Library | Phy Edn | Exam Cell | T&P | Admin | R&D | Total |
|-------|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|------------------|----------------|------------------|------------------|-------------------|----------------|--------------------|
| 1 | Admission Fee | | | | | | | | | | | | | | | | | | | 295,800 | | 295,800 |
| 2 | Advertisement Charges | | | | | | | | | | | | | | | | | | | 3,069,000 | | 3,069,000 |
| 3 | Affiliation Fee | | | | | | | | | | | | | | | | | | | 4,210,200 | | 4,210,200 |
| 4 | Alumni Expenses | | 24,878 | 46,317 | 39,835 | 58,857 | | | | | | 22,248 | 12,810 | 12,810 | | | | | | | | 217,754 |
| 5 | Annual Maintenance Charges | 10,200 | 8,400 | 12,600 | 13,800 | 18,000 | 5,400 | 5,400 | 5,400 | 3,000 | 1,800 | 4,200 | 4,200 | 6,600 | 34,200 | 1,200 | 4,800 | 1,200 | 4,800 | 2,400 | 1,200 | 148,800 |
| 6 | Audit Fee | | | | | | | | | | | | | | | | | | | 31,200 | | 31,200 |
| 7 | Bank Charges and Interest | | | | | | | | | | | | | | | | | | | 18,000 | | 18,000 |
| 8 | Building Maintenance | 39,000 | 32,400 | 48,000 | 51,600 | 67,800 | 20,400 | 21,000 | 21,000 | 10,200 | 5,400 | 15,600 | 15,600 | 25,200 | 129,600 | 3,000 | 16,800 | 4,800 | 17,400 | 8,400 | 3,000 | 556,200 |
| 9 | College functions & | 92,400 | 76,800 | 113,400 | 121,800 | 159,000 | 49,200 | 49,800 | 50,400 | 25,200 | 14,400 | 37,800 | 37,200 | 34,800 | 303,000 | | | | | | | 1,165,200 |
| 10 | Common Service Fee | 296,400 | 246,600 | 372,600 | 399,000 | 522,000 | 161,400 | 162,600 | 164,400 | 82,800 | 46,200 | 124,200 | 121,800 | 112,200 | 994,800 | | | | | | | 3,807,000 |
| 11 | Computer Maintenance | 177,000 | 149,400 | 216,000 | 296,400 | 358,800 | 158,400 | 159,000 | 160,200 | 114,600 | 94,200 | 137,400 | 76,200 | 36,000 | 141,600 | 12,600 | | 18,600 | 74,400 | 34,200 | 12,600 | 2,427,600 |
| 12 | Conveyance Charges | | | | | | | | | | | | | | | | | | | 128,400 | | 128,400 |
| 13 | Electricity Charges | | | | | | | | | | | | | | | | | | | 1,610,400 | | 1,610,400 |
| 14 | ESI Contribution | | | | | | | | | | | | | | | | | | | 246,000 | | 246,000 |
| 15 | Exam Remuneration | | | | | | | | | | | | | | | | | 4,366,800 | | | | 4,366,800 |
| 16 | Faculty Development | 183,600 | 153,000 | 226,200 | 242,400 | 317,400 | 97,800 | 98,400 | 99,600 | 49,800 | 27,600 | 75,000 | 73,800 | 76,800 | 605,400 | | | | | | | 2,326,800 |
| 17 | Garden Maintenance | | | | | | | | | | | | | | | | | | | 336,600 | | 336,600 |
| 18 | Honorarium for Staff | 36,600 | 30,600 | 45,000 | 48,600 | 63,600 | 19,200 | 19,200 | 19,800 | 9,600 | 5,400 | 15,000 | 14,400 | 23,400 | 121,200 | | | | | | | 471,600 |
| 19 | Hostel Expenses | | | | | | | | | | | | | | | | | | | 1,184,400 | | 1,184,400 |
| 20 | Internet Charges | | | | | | | | | | | | | | | | | | | 1,096,750 | | 1,096,750 |
| 21 | Journals & Periodicals | | | | | | | | | | | | | | | 1,271,400 | | | | | | 1,271,400 |
| 22 | Lab Maintenance | 85,800 | 72,000 | 105,600 | 112,800 | 147,000 | 46,200 | 46,800 | 47,400 | 24,600 | 14,400 | 36,000 | 35,400 | 14,400 | 279,000 | 6,600 | | 9,600 | 37,200 | 17,400 | 6,600 | 1,144,800 |
| 23 | Library Maintenance | | | | | | | | | | | | | | | 306,600 | | | | | | 306,600 |
| 24 | Meetings and Seminars | 49,800 | 41,400 | 61,800 | 66,000 | 87,000 | 26,400 | 26,400 | 27,000 | 13,200 | 7,200 | 19,800 | 19,800 | 31,800 | 166,200 | | | | | | | 643,800 |
| 25 | Membership & Subscription | 137,400 | 115,200 | 169,200 | 181,200 | 237,600 | 73,800 | 74,400 | 75,000 | 37,800 | 21,600 | 56,400 | 55,800 | 50,400 | | | | | | | | 1,285,800 |
| 26 | NISP Expenses | | | | | | | | | | | | | | | | | | | 216,000 | | 216,000 |
| 27 | Office Maintenance | 28,200 | 23,400 | 34,800 | 37,800 | 49,200 | 15,000 | 15,000 | 15,600 | 7,800 | 4,200 | 11,400 | 11,400 | 18,600 | 94,200 | 2,400 | 1,200 | 3,600 | 13,200 | 6,000 | 2,400 | 395,400 |
| 28 | PF Contribution Employer | | | | | | | | | | | | | | | | | | | 1,913,400 | | 1,913,400 |
| 29 | Printing & Stationary | | | | | | | | | | | | | | | | | | | 2,198,400 | | 2,198,400 |
| 30 | Rates & Taxes | | | | | | | | | | | | | | | | | | | 11,783,400 | | 11,783,400 |
| 31 | R & D Expenses | 692,400 | 586,800 | 842,400 | 898,200 | 1,101,000 | 331,200 | 334,200 | 338,400 | 163,800 | 87,000 | 312,000 | 247,800 | 165,600 | 1,066,800 | | | | | | 32,400 | 7,200,000 |
| 32 | Repairs & Maintenance | 18,600 | 15,600 | 22,800 | 24,600 | 32,400 | 10,200 | 10,200 | 10,200 | 4,800 | 3,000 | 7,800 | 7,200 | 12,000 | 31,200 | 1,800 | 1,200 | 2,400 | 1,800 | 1,800 | 1,800 | 221,400 |
| 33 | Salaries | 14,964,000 | 12,513,000 | 18,395,400 | 19,702,800 | 25,749,000 | 8,023,800 | 8,100,600 | 8,177,400 | 4,179,000 | 2,381,400 | 6,196,800 | 6,082,800 | 4,275,000 | 24,931,800 | 681,000 | 544,800 | 953,400 | 817,200 | 1,362,000 | 136,200 | 168,167,400 |
| 34 | Security Services | | | | | | | | | | | | | | | | | | | 486,600 | | 486,600 |
| 35 | Seed Money | 81,600 | 67,800 | 100,800 | 108,000 | 141,600 | 42,600 | 43,200 | 43,800 | 21,000 | 11,400 | 32,400 | 31,800 | 52,200 | 136,800 | | | | | | | 915,000 |
| 36 | Staff Ratification Fee | | | | | | | | | | | | | | | | | | | 246,600 | | 246,600 |
| 37 | Staff welfare | 42,000 | 34,800 | 51,600 | 55,200 | 72,000 | 22,200 | 22,800 | 22,800 | 11,400 | 6,600 | 17,400 | 16,800 | 18,600 | 137,400 | | | | | | | 531,600 |
| 38 | Student development | 57,000 | 47,400 | 94,800 | 78,600 | 116,400 | 124,200 | 162,000 | 51,000 | 51,000 | 52,200 | 26,400 | 15,600 | 39,000 | 38,400 | 29,400 | 156,000 | | | | | 1,082,400 |
| 39 | Training and Placement | | | | | | | | | | | | | | | | | | 1,852,800 | | | 1,852,800 |
| 40 | Travelling Expenses | | | | | | | | | | | | | | | | | | | 336,600 | | 336,600 |
| 41 | Vehicle Maintenance | | | | | | | | | | | | | | | | | | | 8,530,200 | | 8,530,200 |
| 42 | Depreciation | | | | | | | | | | | | | | | | | | | 36,436,800 | | 36,436,800 |
| | Total | 16,992,000 | 14,245,800 | 20,934,600 | 22,484,400 | 29,285,400 | 9,154,200 | 9,240,000 | 9,330,600 | 4,785,000 | 2,747,400 | 7,138,200 | 6,890,400 | 4,983,000 | 29,329,200 | 2,502,600 | 568,800 | 5,360,400 | 2,818,800 | 74,574,600 | 196,200 | 274,880,904 |




Principal
Principal
Malla Reddy Engineering College
Malsammaguda, Dhulapally,
(Post Via Kompally), Sec'bad-500100.

Malla Reddy Engineering College (Autonomous)

The Budget utilized by various departments / sections in the Financial Year 2022-23 till Sep 30, 2022 (Non - Recurring) In Rupees.

| S. No | Item | CE | EEE | ME | ECE | CSE | CSE (CS) | CSE (DS) | CSE (AI&ML) | CSE (IOT) | AIML | IT | Mining | MBA | H&S | Library | Phy Edn | Exam Cell | T&P | Admin | R&D | Total | |
|-------|--------------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|------------------|----------------|----------------|----------------|------------------|----------------|------------|-----------------|
| 1 | Building & Civil Works | 4,585,200 | 3,843,000 | 5,624,400 | 6,020,400 | 7,851,600 | 3,729,600 | 3,706,200 | 3,683,400 | 2,518,800 | 1,974,000 | 3,129,600 | 1,895,400 | 1,201,200 | 7,604,400 | 206,400 | 165,000 | 289,200 | 247,800 | 412,800 | 346,800 | 59,035,200 | |
| 2 | Computers and Software's | 832,800 | 698,400 | 1,020,600 | 1,092,000 | 1,423,200 | 1,966,800 | 1,947,600 | 1,929,000 | 689,400 | 143,400 | 352,800 | 346,200 | 72,000 | 1,378,200 | | | | | | | | 13,892,400 |
| 3 | Furniture & Fixtures | 550,800 | 457,800 | 680,400 | 729,600 | 958,800 | 1,334,400 | 1,321,200 | 1,308,000 | 451,800 | 74,400 | 219,000 | 214,800 | 352,800 | 927,600 | 25,800 | 21,000 | 36,600 | 31,200 | 51,600 | 43,800 | | 9,791,400 |
| 4 | Library Books | | | | | | | | | | | | | | | 847,800 | | | | | | | 847,800 |
| 5 | Lab Equipment | 56,400 | 46,800 | 69,600 | 74,400 | 97,800 | 136,200 | 135,000 | 133,200 | 46,200 | 7,800 | 22,800 | 22,200 | 36,000 | 94,800 | | | | | | | | 979,200 |
| 6 | Office Equipment | | | | | | | | | | | | | | | | | | | 4,264,800 | | | 4,264,800 |
| 7 | Sports & Musicals | | | | | | | | | | | | | | | | 51,000 | | | | | | 51,000 |
| 8 | Vehicles | | | | | | | | | | | | | | | | | | | 2,999,400 | | | 2,999,400 |
| | Total | 6,025,200 | 5,046,000 | 7,395,000 | 7,916,400 | 10,331,400 | 7,167,000 | 7,110,000 | 7,053,600 | 3,706,200 | 2,199,600 | 3,724,200 | 2,478,600 | 1,662,000 | 10,005,000 | 1,080,000 | 237,000 | 325,800 | 279,000 | 7,728,600 | 390,600 | | 91861200 |





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|-------|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|------------------|-------------------|------------------|------------------|-------------------|------------------|----------------|------------------|------------------|-------------------|----------------|--------------------|
| 1 | Total Recurring Exps. | 16,992,000 | 14,245,800 | 20,934,600 | 22,484,400 | 29,285,400 | 9,154,200 | 9,240,000 | 9,330,600 | 4,785,000 | 2,747,400 | 7,138,200 | 6,890,400 | 4,983,000 | 29,329,200 | 2,502,600 | 568,800 | 5,360,400 | 2,818,800 | 74,574,600 | 196,200 | 274,880,904 |
| 2 | Total Non-Recurring Exps. | 6,025,200 | 5,046,000 | 7,395,000 | 7,916,400 | 10,331,400 | 7,167,000 | 7,110,000 | 7,053,600 | 3,706,200 | 2,199,600 | 3,724,200 | 2,478,600 | 1,662,000 | 10,005,000 | 1,080,000 | 237,000 | 325,800 | 279,000 | 7,728,600 | 390,600 | 91,861,200 |
| | Grand Total | 23,017,200 | 19,291,800 | 28,329,600 | 30,400,800 | 39,616,800 | 16,321,200 | 16,350,000 | 16,384,200 | 8,491,200 | 4,947,000 | 10,862,400 | 9,369,000 | 6,645,000 | 39,334,200 | 3,582,600 | 805,800 | 5,686,200 | 3,097,800 | 82,303,200 | 586,800 | 366,742,104 |




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