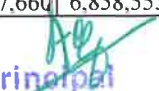


Malla Reddy Engineering College (Autonomous)

The Budget utilizedioned by various departments / sections in the Financial Year 2023-24 till Sep 30, 2023 (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																				517,650		517,650
2	Advertisement Charges																				3,222,450		3,222,450
3	Affiliation Fee																				7,367,850		7,367,850
4	Annual Maintenance Charges	8,489	9,085	9,173	17,204	21,947	12,063	12,108	12,063	5,842	4,364	5,974	4,408	9,262	12,311	2,052	821	1,641	1,436	3,283	2,462	155,989	
5	Audit Fee																				32,760		32,760
6	Bank Charges and Interest																				18,900		18,900
7	Building Maintenance	31,770	33,999	34,330	64,382	82,133	45,145	45,310	45,145	21,863	16,331	22,358	16,496	34,660	46,070	7,678	3,071	6,143	5,375	12,285	9,214	583,759	
8	College functions & celebrations	71,986	77,037	77,785	145,880	186,101	102,292	102,666	102,292	49,537	37,003	50,659	37,377	78,533	104,387								1,223,535
9	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
10	Computer Maintenance	138,714	148,447	149,889	281,105	358,609	197,112	197,833	197,112	95,456	71,304	97,619	72,025	151,331	201,150	46,800		26,820	23,467	53,640	40,830	2,549,265	
11	Conveyance Charges																				134,820		134,820
12	Electricity Charges																				1,690,920		1,690,920
13	ESI Contribution																				258,300		258,300
14	Exam Remuneration																	4,585,140					4,585,140
15	Faculty Development Program	143,749	153,836	155,330	291,309	371,626	204,267	205,015	204,267	98,921	73,892	101,162	74,639	156,824	208,451								2,443,289
16	Garden Maintenance																				353,430		353,430
17	Honorarium for Staff	29,135	31,180	31,483	59,043	75,322	41,401	41,553	41,401	20,049	14,977	20,504	15,128	31,785	42,249								495,210
18	Inspection Fee																				1,243,620		1,243,620
19	Journals & Periodicals															1,334,970							1,334,970
20	Lab Maintenance	65,414	70,004	70,684	132,563	169,112	92,954	93,294	92,954	45,015	33,625	46,035	33,965	71,364	94,858	15,810		19,200	11,067	25,295	18,972	1,202,183	
21	Library Maintenance															321,930							321,930
22	Meetings and Seminars	39,774	42,565	42,978	80,602	102,825	56,519	56,725	56,519	27,370	20,445	27,991	20,652	43,392	57,676								676,031
23	Membership & Subscription	79,436	85,010	85,836	160,979	205,362	112,879	113,292	112,879	54,664	40,833	108,703	103,646	86,662									1,350,181
24	News Paper & Periodicals															226,800							226,800
25	NISP expenditure																					3,930,000	3,930,000
26	Office Maintenance	22,593	24,179	24,413	45,786	58,409	32,105	32,222	32,105	15,548	11,614	15,900	11,731	24,648	32,763	5,460	2,184	4,368	3,822	8,737	6,553	415,141	
27	PF Contribution Employer																				2,009,070		2,009,070
28	Postage & Courier																				10,710		10,710
29	Printing & Stationery																				2,308,320		2,308,320
30	Rates & Taxes																				12,372,570		12,372,570
31	R & D Expenses	444,815	476,026	480,650	901,420	1,089,600	632,081	634,393	632,081	306,099	228,650	313,035	230,961	485,273	645,028						60,000	7,560,110	
32	Seed Money	68,060	72,835	73,543	137,924	175,951	96,713	97,067	96,713	46,835	34,985	47,897	35,339	74,250	98,694								1,156,805
33	Repairs & Maintenance	12,651	13,539	13,670	25,637	32,706	17,977	18,043	17,977	8,706	6,503	8,903	6,569	13,802	18,345	3,058	1,223	2,446	2,140	4,892	3,669	232,454	
34	Salaries	9,621,758	10,283,397	10,383,285	19,473,029	24,841,971	13,654,594	13,704,537	13,654,594	6,612,539	4,939,427	6,762,370	4,989,371	10,483,172	13,934,278	2,322,380	928,952	1,857,904	1,625,666	3,715,807	2,786,856	176,575,884	
35	Security Services																				510,930		510,930
36	Staff Ratification Fee																				258,930		258,930
37	Staff welfare	32,842	35,147	35,488	66,555	84,905	46,669	46,839	46,669	22,600	16,882	23,112	17,053	35,829	47,625								558,214
38	Student development expenses	38,662	41,375	41,776	78,348	99,950	54,938	55,139	54,938	26,605	19,873	27,208	20,074	42,178	56,064								657,130
39	Student welfare expenses	25,280	27,054	27,317	51,231	65,356	35,923	36,055	35,923	17,397	12,995	17,791	13,126	27,580	36,659								429,686
40	Telephone Charges																				35,280		35,280
41	Training and Placement																			1,945,440			1,945,440
42	Travelling Expenses																				353,430		353,430
43	Vehicle Maintenance																				8,956,710		8,956,710
44	Workshop																				38,430		38,430
45	Depreciation																				38,258,640		38,258,640
	Total	11,171,530	11,871,314	12,110,230	22,411,996	28,543,884	15,597,032	15,654,690	15,600,032	7,557,847	5,629,902	7,821,421	5,824,360	11,962,746	16,631,406	4,286,937	936,251	6,503,662	3,618,414	83,777,660	6,858,555	294,369,868	


Principal
 Malla Reddy Engineering College
 Maisammaguda, Dhulapally,
 (Post Via Kompally), Sec'bad-500108

Malla Reddy Engineering College (Autonomous)

The Budget utilization by various departments / sections in the Financial Year 2023-24 till Sep 30, 2023 (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	3,373,297	3,609,989	3,645,054	6,836,011	8,720,779	4,793,448	4,810,981	4,793,448	2,321,333	1,733,987	2,373,931	1,751,520	3,680,120	4,891,631	815,272	326,109	652,217	570,690	1,304,435	982,526	103,311,295	
2	Computers and Software's	858,270	918,492	927,413	1,739,290	2,218,833	1,219,600	1,224,061	1,219,600	890,618	741,179	604,001	445,640	936,335	643,981								24,312,187
3	Furniture & Fixtures	559,485	600,000	604,558	1,133,800	1,446,402	795,027	797,935	795,027	385,009	287,594	393,733	290,502	610,374	811,311	135,219	54,087	108,175	94,653	216,350	162,262		17,135,835
4	Library Books															890,190							890,190
5	Lab Equipment	60,495	64,739	65,368	122,593	156,394	85,963	86,277	85,963	41,629	31,096	42,573	31,411	65,997	87,724								1,713,705
6	Office Equipment																			4,478,040			4,478,040
7	Sports & Musicals																53,550						53,550
8	Vehicles																			3,149,370			3,149,370
	Total	4,851,546	5,193,220	5,242,393	9,831,694	12,542,407	6,894,037	6,919,253	6,894,037	3,638,590	2,793,856	3,414,238	2,519,072	5,292,825	6,434,647	1,840,680	433,746	760,392	665,343	9,148,195	1,144,788		96,454,963


 Principal
 Malla Reddy Engineering College
 Matsammaguda, Kompally,
 (Post Via Kompally), Sec Bad-500100.

Malla Reddy Engineering College

The Budget utilization by various departments / sections in the Financial Year 2023-24 till Sep 30, 2023 (Both Recurring and Non Recurring)

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	Total Recurring Exps.	11,171,530	11,871,314	12,110,230	22,411,996	28,543,884	15,597,032	15,654,690	15,600,032	7,557,847	5,629,902	7,821,421	5,824,360	11,962,746	16,631,406	4,286,937	936,251	6,503,662	3,618,414	83,777,660	6,858,555	294,369,868
2	Total Non-Recurring Exps.	4,851,546	5,193,220	5,242,393	9,831,694	12,542,407	6,894,037	6,919,253	6,894,037	3,638,590	2,793,856	3,414,238	2,519,072	5,292,825	6,434,647	1,840,680	433,746	760,392	665,343	9,148,195	1,144,788	96,454,963
	Grand Total	16,023,076	17,064,533	17,352,623	32,243,690	41,086,292	22,491,070	22,573,944	22,494,070	11,196,437	8,423,758	11,235,659	8,343,432	17,255,571	23,066,053	6,127,618	1,369,997	7,264,054	4,283,757	92,925,854	8,003,343	390,824,831


 Principal
 Malla Reddy Engineering College
 Naitanigada, Dhulapally,
 (Post Via Kompally), Sec'bad-506106