



MALLA REDDY COLLEGE OF ENGINEERING & TECHNOLOGY

(Autonomous Institution - UGC, Govt. of India)

(Sponsored by CMR Educational Society)

Recognized under 2(f) and 12 (B) of UGC ACT 1956

(Affiliated to JNTUH, Hyderabad, Approved by AICTE- Accredited by NBA & NAAC- 'A' Grade - ISO 9001:2015 Certified)



Program Specific Budget Allocation, Utilization-Department of CSE

Total Budget at program level: For CFY, CFYm1, CFYm2 & CFYm3

CFY: Current Financial Year – CFYm1 (Current Financial Year minus 1) CFYm2 (Current Financial Year minus 2) CFYm3 (Current Financial Year minus 3)

Total Budget in CFY: 2024-25		Actual expenditure in CFY: January 31, 2025		Total No. of students in CFY: 1411
Non recurring	Recurring	Non Recurring	Recurring	Expenditure per student
20000000	150000000	13750000	131250000	102765

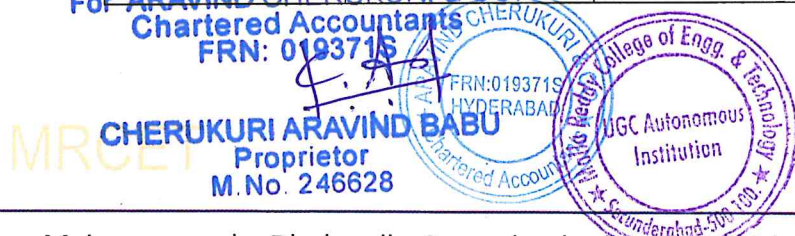
Total Budget in CFYm1: 2023-24		Actual expenditure in CFY: March 31, 2024		Total No. of students in CFYm1: 1246
Non recurring	Recurring	Non Recurring	Recurring	Expenditure per student
13000000	150000000	12838485	142764390	124882

Total Budget in CFYm2: 2022-23		Actual expenditure in CFY: March 31, 2023		Total No. of students in CFYm2: 1020
Non recurring	Recurring	Non Recurring	Recurring	Expenditure per student
5000000	130000000	864388	124226565	122640

Total Budget in CFYm3: 2021-22		Actual expenditure in CFY: March 31, 2022		Total No. of students in CFYm3: 1004
Non recurring	Recurring	Non Recurring	Recurring	Expenditure per student
5000000	120000000	449198	122173070	122135

For **ARAVIND CHERUKURI & CO.**
Chartered Accountants
FRN: 0193715

CHERUKURI ARAVIND BABU
Proprietor
M.No. 246628



PRINCIPAL

Malla Reddy College of Engineering & Technology
(Autonomous Institution-UGC, Govt. of India)
Maisammaguda, Dhulapally, Secunderabad-500100.

Items	Budgeted in 2024-25	Actual expenses in 2024-25	Budgeted in 2023-24	Actual expenses in 2023-24	Budgeted in 2022-23	Actual expenses in 2022-23	Budgeted in 2021-22	Actual expenses in 2021-22
Laboratory equipment	6500000	6250000	5500000	5250753	1000000	984936	350000	223528
Software	575000	500000	475000	500000	500000	457500	500000	450000
Laboratory consumables	3000000	2500000	3000000	2525092	50000	33810	100000	61765
Maintenance and spares	6750000	6250000	6000000	5614932	450000	375925	200000	124538
R&D	1000000	875000	900000	840645	50000	31500	75000	44000
Training and Travel	600000	543750	250000	185840	1800000	1559935	50000	28699
Miscellaneous expenses *								
1. Advt. Charges								
2. Staff Ratification								
3. Student/Staff Welfare Expenses	600000	560000	500000	450000	80000	45000	66000	60000
4. Placement Expenses	170000	160000	200000	125000	100000	75000	150000	125000
5. Annual Day Celebration etc.,	2500000	2200000	2000000	1750000	200000	175000	275000	250000
	1780000	1680000	1425000	1460015	75000	60000	75000	75000
	1700000	1600000	1375000	1200000	145000	113017	184000	183358
	6750000	6200000	5500000	4985015	600000	468017	750000	693358
Total	25175000	23118750	21625000	19902277	4450000	3911623	2025000	1625888



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BUDGET ALLOCATION AND UTILIZATION OF THE FUNDS FOR THE A.Y.: 2024-25

DEPARTMENT OF COMPUTER SCIENCE AND ENGINEERING

	Expenditure	Budgeted (Rs)	Expenditure incurred (Rs)	Total Budget(Rs.)		Actual Expenditure (Rs.)
To	Laboratory Equipment	6500000	6250000	Non-recurring	20000000	13750000
To	Software	575000	500000	Recurring	150000000	131250000
To	Laboratory Consumables	3000000	2500000			
To	Maintenance and Spares	6750000	6250000			
To	R&D	1000000	875000			
To	Training and Travel	600000	543750			
To	Miscellaneous Expenses					
	Advt. Charges	600000	560000			
	Staff Ratification	170000	160000			
	Student/Staff Welfare	2500000	2200000			
	Placement	1780000	1680000			
	Annual Day Expenses, etc..	1700000	1600000			
	Total	25175000	23118750		170000000	145000000

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For **ARAVIND CHERUKURI & CO.**
Chartered Accountants
FRN: 019371S

CHERUKURI ARAVIND BABU
Proprietor
M.No. 246628



S. Shanthi

Dr. S. SHANTHI

Professor and Head,

Dept of Computer Science & Engineering
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BUDGET ALLOCATION AND UTILIZATION OF THE FUNDS FOR THE A.Y.: 2023-24

DEPARTMENT OF COMPUTER SCIENCE AND ENGINEERING

	Expenditure	Budgeted (Rs)	Expenditure incurred (Rs)	Total Budget(Rs.)		Actual Expenditure (Rs.)
To	Laboratory Equipment	5500000	5250753	Non-recurring	13000000	12838485
To	Software	475000	500000	Recurring	150000000	142764390
To	Laboratory Consumables	3000000	2525092			
To	Maintenance and Spares	6000000	5614932			
To	R&D	900000	840645			
To	Training and Travel	250000	185840			
To	Miscellaneous Expenses					
	Advt. Charges	500000	450000			
	Staff Ratification	200000	125000			
	Student/Staff Welfare	2000000	1750000			
	Placement	1425000	1460015			
	Annual Day Expenses, etc..	1375000	1200000			
	Total	21625000	19902277		163000000	155602875

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For ARAVIND CHERUKURI & CO.
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BUDGET ALLOCATION AND UTILIZATION OF THE FUNDS FOR THE A.Y.: 2022-23

DEPARTMENT OF COMPUTER SCIENCE AND ENGINEERING

	Expenditure	Budgeted (Rs)	Expenditure incurred (Rs)	Total Budget(Rs.)		Actual Expenditure (Rs.)
To	Laboratory Equipment	1000000	984936	Non-recurring	5000000	864388
To	Software	500000	457500	Recurring	130000000	124226565
To	Laboratory Consumables	50000	33810			
To	Maintenance and Spares	450000	375925			
To	R&D	50000	31500			
To	Training and Travel	1800000	1559935			
To	Miscellaneous Expenses					
	Advt. Charges	80000	45000			
	Staff Ratification	100000	75000			
	Student/Staff Welfare	200000	175000			
	Placement	75000	60000			
	Annual Day Expenses, etc..	145000	113017			
	Total	4450000	3911623		135000000	125090953

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BUDGET ALLOCATION AND UTILIZATION OF THE FUNDS FOR THE A.Y.: 2021-22

DEPARTMENT OF COMPUTER SCIENCE AND ENGINEERING

	Expenditure	Budgeted (Rs)	Expenditure incurred (Rs)	Total Budget(Rs.)		Actual Expenditure (Rs.)
To	Laboratory Equipment	350000	223528	Non-recurring	5000000	449198
To	Software	500000	450000	Recurring	120000000	122173070
To	Laboratory Consumables	100000	61765			
To	Maintenance and Spares	200000	124538			
To	R&D	75000	44000			
To	Training and Travel	50000	28699			
To	Miscellaneous Expenses					
	Advt. Charges	66000	60000			
	Staff Ratification	150000	125000			
	Student/Staff Welfare	275000	250000			
	Placement	75000	75000			
	Annual Day Expenses, etc..	184000	183358			
	Total	2025000	1625888		125000000	122622268



S. L. ...

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[Signature]
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