

SRI VASAVI ENGINEERING COLLEGE
Pedatadepalli,TADEPALLIGUDEM – 534 101.

Budget Proposal for the Year 2022-23

Expenditure Heads	Allocation 2021-22 (In Lakhs)	Utilization 2021-22 (In Lakhs)	Proposal for 2022-23 (In Lakhs)
I. Infrastructure			
Building construction	100.00	46.33	100.00
Solar Power Plant	60.00	61.90	0.00
Furniture	50.00	34.50	50.00
II. Library			
Books	5.00	0.53	10.00
Journals	5.00	0.13	10.00
III. Equipment Machinery	75.00	63.40	100.00
IV. Software	10.00	3.80	10.00
V. Salary			
Teaching Staff	1300.00	1258.75	1400.00
Non-Teaching Staff	250.00	245.70	250.00
VI. Consumables	5.00	1.71	5.00
Repairs and Maintenance	30.00	25.75	50.00
VII. R&D	10.00	0.17	10.00
VIII. General TA/DA	15.00	4.11	10.00
IX. Faculty & Staff Training/Seminar/Workshop etc.	20.00	0.90	20.00
X. Services Administration/Electricity/Printing & Stationary/Postage/Telephone/Intern et etc	180.00	179.90	200.00
XI. Employee Welfare	60.00	43.11	60.00
XII. Student incentives & Scholarships	10.00	1.43	10.00
XIII. T&P Activity	30.00	12.77	50.00
XIV. Sports and other activities	10.00	4.43	20.00
XV. Statutory & Other Expenses	30.00	16.09	50.00
TOTAL AMOUNT	2255.00	2005.41	2415.00

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Budget Proposal for the Year 2021-22

Expenditure Heads	Allocation 2020-21 (In Lakhs)	Utilization 2020-21 (In Lakhs)	Proposal for 2021-22 (In Lakhs)
I. Infrastructure			
Building construction	150.00	66.26	100.00
Solar Power Plant	---	---	60.00
Furniture	30.00	22.07	40.00
II. Library			
Books	5.00	0.64	5.00
Journals	5.00	3.21	5.00
III. Equipment Machinery	100.00	30.17	100.00
IV. Software	10.00	6.99	10.00
V. Salary			
Teaching Staff	1200.00	1200.47	1250.00
Non-Teaching Staff	250.00	245.97	250.00
VI. Consumables	5.00	0.64	5.00
Repairs and Maintenance	25.00	16.70	25.00
VII. R&D	10.00	2.27	10.00
VIII. General TA/DA	15.00	1.89	10.00
IX. Faculty & Staff			
Training/Seminar/Workshop etc.	20.00	0.22	10.00
X. Services			
Administration/Electricity/Printing & Stationary/Postage/Telephone/Intern et etc	150.00	148.93	160.00
XI. Employee Welfare	60.00	46.43	60.00
XII. Student incentives & Scholarships	25.00	1.94	10.00
XIII. T&P Activity	30.00	12.54	30.00
XIV. Sports and other activities	20.00	0.46	5.00
XV. Statutory & Other Expenses	60.00	16.11	20.00
TOTAL AMOUNT	2170.00	1823.91	2225.00

SRI VASAVI ENGINEERING COLLEGE
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Budget Proposal for the Year 2020-21

Expenditure Heads	Allocation 2019-20 (In Lakhs)	Utilization 2019-20 (In Lakhs)	Proposal for 2020-21 (In Lakhs)
I. Infrastructure			
Building construction	100.00	157.69	150.00
Solar Power Plant	---	---	---
Furniture	30.00	36.10	30.00
II. Library			
Books	5.00	3.92	5.00
Journals	3.00	1.16	5.00
III. Equipment Machinery	150.00	162.47	100.00
IV. Software	10.00	4.31	10.00
V. Salary			
Teaching Staff	1100.00	1033.96	1200.00
Non-Teaching Staff	210.00	234.63	250.00
VI. Consumables	5.00	3.34	5.00
Repairs and Maintenance	27.00	27.84	25.00
VII. R&D	15.00	0.91	10.00
VIII. General TA/DA	15.00	13.36	15.00
IX. Faculty & Staff			20.00
Training/Seminar/Workshop etc.	10.00	2.99	
X. Services			
Administration/Electricity/Printing & Stationary/Postage/Telephone/Internet etc	150.00	157.92	150.00
XI. Employee Welfare	60.00	57.64	60.00
XII. Student incentives & Scholarships	25.00	30.31	25.00
XIII. T&P Activity	20.00	41.78	30.00
XIV. Sports and other activities	10.00	2.58	20.00
XV. Statutory & Other Expenses	55.00	56.66	60.00
TOTAL AMOUNT	2000.00	2029.57	2170.00

SRI VASAVI ENGINEERING COLLEGE
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Budget Proposal for the Year 2019-20

Expenditure Heads	Allocation 2018-19 (In Lakhs)	Utilization 2018-19 (In Lakhs)	Proposal for 2019-20 (In Lakhs)
I. Infrastructure			
Building construction	100.00	181.86	300.00
Solar Power Plant	---	45	---
Furniture	30.00	6.02	30.00
II. Library			
Books	15.00	10.24	15.00
Journals	13.00	4.98	5.00
III. Equipment Machinery	100.00	68.98	80.00
IV. Software	50.00	11.37	12.00
V. Salary			
Teaching Staff	1200.00	1289.03	1400.00
Non-Teaching Staff	210.00	233.01	250.00
VI. Consumables	10.00	4.21	6.00
Repairs and Maintenance	20.00	15.64	20.00
VII. R&D	15.00	2.90	10.00
VIII. General TA/DA	15.00	11.58	15.00
IX. Faculty & Staff Training/Seminar/Workshop etc.	30.00	18.93	20.00
X. Services Administration/Electricity/Printing & Stationary/Postage/Telephone/Intern et etc	100.00	98.42	100.00
XI. Employee Welfare	70.00	72.98	80.00
XII. Student incentives & Scholarships	25.00	4.65	25.00
XIII. T&P Activity	20.00	28.00	25.00
XIV. Sports and other activities	10.00	24.89	25.00
XV. Statutory & Other Expenses	50.00	80.07	80.00
TOTAL AMOUNT	2083.00	2212.76	2508.00



SRI VASAVI ENGINEERING COLLEGE (AUTONOMOUS)

Pedatadepalli, Tadepalligudem – 534 101.

BOG Meeting on 01/09/'18

Agenda Item No: 6

Annexure -V

Budget Proposal for the Year 2018-'19

Expenditure Heads	Utilization 2017-18 (In Lakhs)	Proposal for 2018-19 (in Lakhs)
I. <u>Infrastructure</u> Building construction Solar Power Plant Furniture	 69.00 11.36	 -- 30.00
II. <u>Library</u> Books Journals	 12.64 12.10	 15.00 13.00
III. <u>Equipment, Machinery</u>	79.94	100.00
IV. <u>Software's</u>	11.16	50.00
V. <u>Salary</u> Teaching staff Non-Teaching staff	 1115.96 201.43	 1200.00 210.00
VI. Consumables Repairs and Maintenance	 4.02 16.83	 10.00 20.00
VII. R&D	11.48	15.00
VIII. General TA/DA/Honorarium	19.67	30.00
IX. Faculty & Staff Training/Seminar/Workshop etc.,	8.04	15.00
X. <u>Services</u> Administration/Electricity/Printing & Stationary/Postage/Telephone/Internet etc.,	95.79	100.00
XI. Employee Welfare	60.73	70.00
XII. Student incentives & Scholarships	54.53	25.00
XIII. T&P Activity		20.00
XIV. Sports and other activities		10.00
XV. Miscellaneous	29.44	20.00
TOTAL AMOUNT (Excluding Building Construction & Solar Power Plant)	 1745.12	 1953.00