



JAWAHARLAL NEHRU TECHNOLOGICAL UNIVERSITY HYDERABAD
COLLEGE OF ENGINEERING JAGTIAL

Nachupally (Kondagattu), Kodimial (M), Jagtial Dist.-505 501, Telangana (India)

Website : www.jntuhcej.ac.in, E-Mail : cej@jntuh.ac.in, Phone: Off: 8008103369

A constituent college of JNTUH, Hyderabad & Approved by AICTE, New Delhi, Recognised by UGC under section 10 & 12(B) of UGC Act 1956
NBA Accredited Programs UG: EEE, ME & CSE for A.Y.2019-20 to 2021-2022 upto 30.06.2022

Dr. N.V. RAMANA


M.Tech., Ph.D., F.I.E., M.I.S.T.E.


Professor of EEE Dept., & PRINCIPAL

4.1.4 Average percentage of expenditure, excluding salary for infrastructure augmentation during last five years (INR in Lakhs) (10) & 4.4.1 Average percentage of expenditure incurred on maintenance of infrastructure (physical and academic support facilities) excluding salary component during the last five years

(INR in lakhs) (10)

Year	Budget allocated for infrastructure augmentation	Expenditure for infrastructure augmentation	Total expenditure excluding Salary	Expenditure on maintenance of academic facilities (excluding salary for human resources)	Expenditure on maintenance of physical facilities (excluding salary for human resources)
2019-20	2,661.75	632.00	1,321.19	62.36	174.15
2018-19	2,450.00	283.40	686.84	29.49	149.31
2017-18	3,903.00	139.51	576.82	40.93	148.01
2016-17	111.00	60.71	522.20	28.84	130.70
2015-16	170.00	25.23	359.55	19.38	124.22


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Financial Year. : 2019-20

Infrastructure Augmentation

Sl. No.	Item	Budget (in Lakhs)	Expenditure (in Lakhs)
1	Furniture & Fixtures	83.80	48.04
2	Equipment & Machinery	369.85	45.39
3	Computer & Softwares	130.6	33.59
4	Building construction	2077.50	504.98
	Total	2661.75	632.00

Expenditure on maintenance of academic facilities (excluding salary for human resources)

Sl. No.	Item	Budget (in Lakhs)	Expenditure (in Lakhs)
1	Internet & Bandwidth	8.00	7.56
2	T.A. and D.A.	0.50	1.07
3	Advertisement	3.00	0.25
4	Remuneration & Honorarium	7.00	7.98
5	Hospitality	4.00	4.76
6	Chemical & Glassware	1.00	0.84
7	Conduct of Examinations (Remu.)	6.00	4.34
8	Registrations	0.00	14.16
9	Furniture & Fixtures (repairs & maint.)	6.00	0.25
10	Plant & Machinery (Equip.)	8.00	21.15
	Total	43.50	62.36

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Expenditure on maintenance of physical facilities (excluding salary for human resources)


Sl. No.	Item	Budget (in Lakhs)	Expenditure (in Lakhs)
1	Electricity and Power	108.00	71.18
2	Water Charges		1.39
3	Property Tax	3.00	1.06
4	House Keeping services	81.00	50.63
5	Hospital Charges	5.00	0.95
6	Printing & Stationery	4.00	8.04
7	Postage & Telephones	5.00	0.91
8	Running (Fuel Expenses)	10.00	8.07
9	Repairs & Maintenance (Vehicles)	3.00	1.29
10	Insurance	1.50	1.29
11	Vehicles on Hire/Rent	0.00	0.89
12	Buildings Maintenance & repairs	47.19	28.45
	Total	267.69	174.15

Library

Sl. No.	Item	Budget (in Lakhs)	Expenditure (in Lakhs)
1	Books & Journals:	22.00	1.93
	Total	22.00	1.93

Other Expenditure

Sl. No.	Item	Expenditure (in Lakhs)
1	Other Contingencies / Misc.	8.06
2	Investment of FDR	225.02
3	Refund of EMD	6.00
4	Refund to Students	12.41
5	Mess charges paid to contractors	175.27
6	Advance	13.91
7	Short draws (Income tax and GST)	10.08
	Total	450.75
	Total exp. Excluding salaries	1321.19


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Financial Year : 2018-19

Infrastructure Augmentation

Sl. No.	Item	Budget (in Lakhs)	Expenditure (in Lakhs)
1	Furniture & Fixtures	10.00	33.88
2	Equipment & Machinery	120.00	50.69
3	Computer & Softwares	20.00	10.21
4	Building construction during the year	2300.00	188.62
	Total	2450.00	283.40

Expenditure on maintenance of academic facilities (excluding salary for human resources)

Sl. No.	Item	Budget (in Lakhs)	Expenditure (in Lakhs)
1	Internet & Bandwidth	7.00	0.75
2	T.A. and D.A.	0.30	0.90
3	Advertisement	2.00	0.84
4	Remuneration & Honorarium	4.00	6.02
5	Hospitality	3.00	2.86
6	Chemical & Glassware	3.00	0.78
7	Conduct of Examinations (Remu.)	5.50	5.50
8	Furniture & Fixtures (repairs & maint.)	15.00	0.00
9	Plant & Machinery (Equip.)	3.00	11.84
	Total	42.80	29.49


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Expenditure on maintenance of physical facilities (excluding salary for human resources)


Sl. No.	Item	Budget (in Lakhs)	Expenditure (in Lakhs)
1	Electricity and Power	118.00	63.41
2	Water Charges		4.71
3	Property Tax	2.00	0.00
4	House Keeping services	70.00	53.57
5	Hospital Charges	4.00	1.07
6	Printing & Stationery	4.00	4.69
7	Postage & Telephones	4.00	1.20
8	Running (Fuel Expenses)	9.00	6.44
9	Repairs & Maintenance (Vehicles)	2.00	1.04
10	Insurance	1.00	1.23
11	Buildings Maintenance & repairs	15.00	11.94
	Total	229.00	149.31


Library

Sl. No.	Item	Budget (in Lakhs)	Expenditure (in Lakhs)
1	Books & Journals:	12.00	2.16
	Total	12.00	2.16

Other Expenditure

Sl. No.	Item	Expenditure (in Lakhs)
1	Other Contingencies / Misc.	19.50
2	Investment of FDR	10.44
3	Refund of EMD	8.75
4	Refund to Students	13.45
5	Mess charges paid to contractors	169.04
6	Loans to staff	1.30
	Total	222.48
	Total exp. Excluding salaries	686.84


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Financial Year. : 2017-18

Infrastructure Augmentation

Sl. No.	Item	Budget (in Lakhs)	Expenditure (in Lakhs)
1	Furniture & Fixtures	102.00	33.34
2	Equipment & Machinery	184.00	87.39
3	Vehicle Purchase	17.00	18.78
4	Building construction during the year	3600.00	0.00
	Total	3903.00	139.51

Expenditure on maintenance of academic facilities (excluding salary for human resources)

Sl. No.	Item	Budget (in Lakhs)	Expenditure (in Lakhs)
1	Internet & Bandwidth	6.00	5.96
2	T.A. and D.A.	0.25	0.36
3	Advertisement		0.73
4	Remuneration & Honorarium	3.00	7.19
5	Hospitality		3.49
	Training & Placement		0.38
6	Chemical & Glassware	3.00	1.41
7	Conduct of Examinations (Remu.)		6.46
8	Registrations		0.00
9	Furniture & Fixtures (repairs & maint.)		1.89
10	Plant & Machinery (Equip.)		13.06
	Total	12.25	40.93


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Expenditure on maintenance of physical facilities (excluding salary for human resources)


Sl. No.	Item	Budget (in Lakhs)	Expenditure (in Lakhs)
1	Electricity and Power	85.00	78.04
2	Water Charges		0.00
3	Property Tax	2.00	2.38
4	House Keeping services	63.00	42.72
5	Hospital Charges	3.00	0.66
6	Printing & Stationery	3.00	6.59
7	Postage & Telephones	1.00	1.20
8	Running (Fuel Expenses)	8.50	9.11
9	Buildings Maintenance & repairs	101.00	7.31
	Total	266.50	148.01


Library


Sl. No.	Item	Budget (in Lakhs)	Expenditure (in Lakhs)
1	Books & Journals:	8.00	19.60
	Total	8.00	19.6


Other Expenditure

Sl. No.	Item	Expenditure (in Lakhs)
1	Other Contingencies / Misc.	29.57
2	Investment of FDR	33.97
3	Refund of EMD	0.55
4	Refund to Students	5.26
5	Mess charges paid to contractors	159.19
6	Loans to staff	0.23
	Total	228.77
	Total exp. Excluding salaries	576.82


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Financial Year. : 2016-17

Infrastructure Augmentation

Sl. No.	Item	Budget (in Lakhs)	Expenditure (in Lakhs)
1	Furniture & Fixtures	15.00	7.32
2	Equipment & Machinery	70.00	53.39
3	Vehicle Purchase	0.00	0.00
4	Building construction during the year	26.00	0.00
	Total	111.00	60.71

Expenditure on maintenance of academic facilities (excluding salary for human resources)

Sl. No.	Item	Budget (in Lakhs)	Expenditure (in Lakhs)
1	Internet & Bandwidth	6.00	10.24
2	T.A. and D.A.	0.20	0.14
3	Advertisement		2.06
4	Remuneration & Honorarium	3.60	9.29
5	Hospitality		2.74
6	Chemical & Glassware	3.00	0.00
9	Furniture & Fixtures (repairs & maint.)		4.36
	Total	12.80	28.84


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Expenditure on maintenance of physical facilities (excluding salary for human resources)


Sl. No.	Item	Budget (in Lakhs)	Expenditure (in Lakhs)
1	Electricity and Power	850.00	70.12
2	Water Charges		0.00
3	Property Tax	3.00	1.06
4	House Keeping services	30.00	40.53
5	Hospital Charges	4.00	1.67
6	Printing & Stationery	3.00	4.96
7	Postage & Telephones	2.00	1.21
8	Running (Fuel Expenses)	7.00	5.86
9	Buildings Maintenance & repairs	10.00	5.29
	Total	909.00	130.70


Library

Sl. No.	Item	Budget (in Lakhs)	Expenditure (in Lakhs)
1	Books & Journals:	2.00	1.26
	Total	2.00	1.26

Other Expenditure

Sl. No.	Item	Expenditure (in Lakhs)
1	Other Contingencies / Misc.	18.76
2	Investment of FDR	98.51
3	Refund of EMD	4.15
4	Refund to Students	5.82
5	Mess charges paid to contractors	171.00
6	Loans to staff	2.45
	Total	300.69
	Total exp. Excluding salaries	522.20


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Financial Year. : 2015-16

Infrastructure Augmentation

Sl. No.	Item	Budget (in Lakhs)	Expenditure (in Lakhs)
1	Furniture & Fixtures	10.00	4.42
2	Equipment & Machinery	65.00	17.57
3	Vehicle Purchase	60.00	3.25
4	Building construction during the year	35.00	0.00
	Total	170.00	25.23

Expenditure on maintenance of academic facilities (excluding salary for human resources)

Sl. No.	Item	Budget (in Lakhs)	Expenditure (in Lakhs)
1	T.A. and D.A.	0.10	0.18
2	Advertisement	2.00	1.68
3	Remuneration & Honorarium	3.00	8.50
4	Hospitality	5.00	4.26
5	Chemical & Glassware	2.00	1.09
6	Furniture & Fixtures (repairs & maint.)	4.00	3.67
	Total	16.10	19.38


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Expenditure on maintenance of physical facilities (excluding salary for human resources)


Sl. No.	Item	Budget (in Lakhs)	Expenditure (in Lakhs)
1	Electricity and Power	84.22	71.98
2	Water Charges		0.00
3	Property Tax	2.25	1.31
4	House Keeping services	26.40	25.81
5	Hospital Charges	3.00	0.78
6	Printing & Stationery	2.00	4.09
7	Postage & Telephones	5.50	1.87
8	Running (Fuel Expenses)	6.00	6.09
9	Repairs & Maintenance (Vehicles)		0.00
10	Insurance		0.00
11	Vehicles on Hire/Rent		1.89
12	Buildings Maintenance & repairs		10.40
	Total	129.37	124.22

Library

Sl. No.	Item	Budget (in Lakhs)	Expenditure (in Lakhs)
1	Books & Journals:	5.00	1.14
	Total	5.00	1.14

Other Expenditure

Sl. No.	Item	Expenditure (in Lakhs)
1	Other Contingencies / Misc.	22.70
2	Investment of FDR	7.03
3	Refund of EMD	6.86
4	Refund to Students	6.04
5	Mess charges paid to contractors	146.44
6	Loans to staff	0.50
	Total	189.57
	Total exp. Excluding salaries	359.55


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