



MADANAPALLE INSTITUTE OF TECHNOLOGY & SCIENCE

(UGC-AUTONOMOUS INSTITUTION)

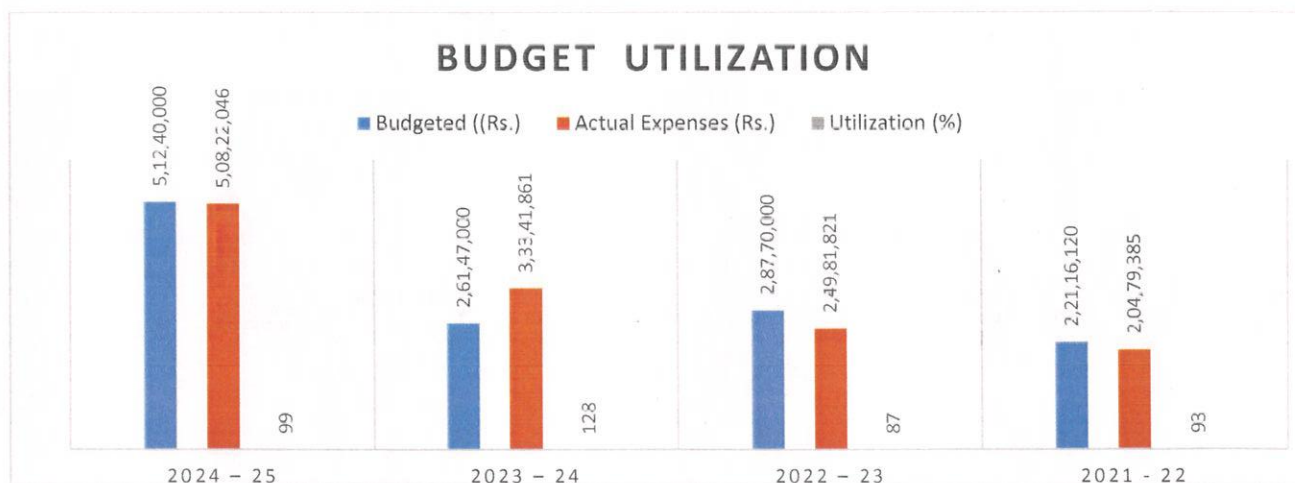
Affiliated to JNTUA, Ananthapuramu & Approved by AICTE, New Delhi
NAAC Accredited with A+ Grade, NIRF India Rankings 2024 - Band: 201-300 (Engg.)
NBA Accredited - B.Tech. (CIVIL, CSE, CST, ECE, EEE, MECH), MBA & MCA



Department of Computer Applications

Budget, Actual Expenses, & Utilization Summary

S No	Academic Year	Budgeted (Rs.)	Actual Expenses (Rs.)	Utilization (%)
1	2024 - 25 (Un-Audit)	5,12,40,000	5,08,22,046	99
2	2023 - 24	2,61,47,000	3,33,41,861	128
3	2022 - 23	2,87,70,000	2,49,81,821	87
4	2021 - 22	2,21,16,120	2,04,79,385	93




HOD/MCA
Head of the Department
Dept. of Computer Applications
Madanapalle Institute of
Technology & Science
MADANAPALLE - 517 325



MADANAPALLE INSTITUTE OF TECHNOLOGY & SCIENCE

(UGC-AUTONOMOUS INSTITUTION)

Affiliated to JNTUA, Ananthapuramu & Approved by AICTE, New Delhi
NAAC Accredited with A+ Grade, NIRF India Rankings 2024 - Band: 201-300 (Engg.)
NBA Accredited - B.Tech. (CIVIL, CSE, CST, ECE, EEE, MECH), MBA & MCA



Department of Computer Applications Budget, Actual Expenses & Utilization Summary

S No	Item	AY 2024- 25			AY 2023- 24			AY 2022- 23			AY 2021- 22		
		Budgeted	Actual Expenses	Utilization %	Budgeted	Actual Expenses	Utilization %	Budgeted	Actual Expenses	Utilization %	Budgeted	Actual Expenses	Utilization %
1	Development Grant	-	-	-	-	-	-	-	-	-	-	-	-
1(a)	Acquisition of Land, New Building and Infrastructural Development	52,50,000	50,39,708	96	20,00,000	33,53,469	168	12,00,000	11,73,144	98	11,60,520	7,98,098	69
1(b)	Department Equipment & Computers	31,50,000	30,87,134	98	12,00,000	12,86,787	107	9,00,000	9,86,821	110	17,30,940	7,12,543	41
1(c)	Furniture & Fitting	14,00,000	14,16,478	101	4,50,000	2,36,239	52	1,20,000	4,43,306	369	1,07,820	27,246	25
1(d)	Other Equipment	7,00,000	7,22,630	103	3,80,000	3,49,434	92	60,000	4,33,550	723	3,07,800	34,632	11
2	Departmental Maintenance Expenses	2,50,000	2,61,714	105	1,00,000	2,81,956	282	1,80,000	1,41,257	78	54,720	52,419	96
3	Teaching & Non Teaching Staff Salarie	3,30,00,000	3,29,20,248	100	1,75,00,000	2,21,85,018	127	1,98,00,000	1,74,77,104	88	1,59,60,000	1,48,73,492	93
4	Library	2,80,000	2,53,310	90	1,00,000	1,04,675	105	1,20,000	1,50,251	125	1,14,000	1,20,471	106
5	R & D Cell Expenses	6,30,000	5,95,099	94	82,000	2,87,992	351	90,000	75,478	84	25,500	1,22,124	479
6	Asset Maintenance	11,20,000	11,06,326	99	9,00,000	9,24,451	103	12,00,000	8,06,068	67	3,68,400	5,21,095	141
7	Vehicle Maintenance	15,05,000	15,09,749	100	7,64,000	10,15,236	133	10,80,000	8,45,727	78	6,99,960	5,98,595	86
8	Administrative Expenses	26,60,000	26,40,242	99	16,86,000	24,12,318	143	18,00,000	15,95,118	89	9,64,380	11,09,533	115
9	Operating Expenses	7,00,000	7,32,015	105	6,00,000	3,86,021	64	10,50,000	6,28,554	60	3,09,480	8,05,790	260
10	Social Service Activities	1,75,000	1,36,390	78	9,000	20,161	224	1,20,000	11,949	10	30,000	6,153	21
11	Other Expenditure	4,20,000	4,01,003	95	3,76,000	4,98,104	132	10,50,000	2,13,493	20	282600	697194	247
Total		5,12,40,000	5,08,22,046	99	2,61,47,000	3,33,41,861	128	2,87,70,000	2,49,81,820	87	2,21,16,120	2,04,79,385	93

Faculty In-Charge
(Mr. P. Handa)

HOD/MCA
Head of the Department
Dept. of Computer Applications
Madanapalle Institute of
Technology & Science
MADANAPALLE - 517 325

MADANAPALLE INSTITUTE OF TECHNOLOGY & SCIENCE

(UGC-AUTONOMOUS INSTITUTION)

Affiliated to JNTUA, Ananthapuramu & Approved by AICTE, New Delhi

NAAC Accredited with A+ Grade

NBA Accredited - B.Tech. (CIVIL, CSE, ECE, EEE, MECH), MBA & MCA



Department of Computer Applications

Budget, Actual Expenses and Utilization Details - AY 2024-25 (Un-Audit)

Sl.No	Description	Budget	Actual Expenses	Utilization %
1	Development Grant			
1(a)	Acquisition of Land, New Building and Infrastructural Development	52,50,000	50,39,708	96
1(b)	Department Equipment & Computers	31,50,000	30,87,134	98
1(c)	Furniture & Fitting	14,00,000	14,16,478	101
1(d)	Other Equipment	7,00,000	7,22,630	103
2	Departmental Maintenance Expenses	2,50,000	2,61,714	105
3	Teaching & Non Teaching Staff Salaries	3,30,00,000	3,29,20,248	100
4	Library	2,80,000	2,53,310	90
5	R & D Cell Expenses	6,30,000	5,95,099	94
6	Asset Maintenance	11,20,000	11,06,326	99
7	Vehicle Maintenance	15,05,000	15,09,749	100
8	Administrative Expenses	26,60,000	26,40,242	99
9	Operating Expenses	7,00,000	7,32,015	105
10	Social Service Activities	1,75,000	1,36,390	78
11	Other Expenditure	4,20,000	4,01,003	95
	Total	5,12,40,000	5,08,22,046	99

[Handwritten signature]

[Handwritten signature]
HOD/ MCA
Head of the Department
Dept. of Computer Applications
Madanapalle Institute of
Technology & Science
MADANAPALLE - 517 325

MADANAPALLE INSTITUTE OF TECHNOLOGY & SCIENCE

(UGC-AUTONOMOUS INSTITUTION)

Affiliated to JNTUA, Ananthapuramu & Approved by AICTE, New Delhi

NAAC Accredited with A+ Grade

NBA Accredited - B.Tech. (CIVIL, CSE, ECE, EEE, MECH), MBA & MCA



Department of Computer Applications

Budget, Actual Expenses and Utilization Details - AY 2023-24

Sl.No	Description	Budget	Actual Expenses	Utilization %
1	Development Grant			
1(a)	Acquisition of Land, New Building and Infrastructural Development	20,00,000	33,53,469	168
1(b)	Department Equipment & Computers	12,00,000	12,86,787	107
1(c)	Furniture & Fitting	4,50,000	2,36,239	52
1(d)	Other Equipment	3,80,000	3,49,434	92
2	Departmental Maintenance Expenses	1,00,000	2,81,956	282
3	Teaching & Non Teaching Staff Salaries	1,75,00,000	2,21,85,018	127
4	Library	1,00,000	1,04,675	105
5	R & D Cell Expenses	82,000	2,87,992	351
6	Asset Maintenance	9,00,000	9,24,451	103
7	Vehicle Maintenance	7,64,000	10,15,236	133
8	Administrative Expenses	16,86,000	24,12,318	143
9	Operating Expenses	6,00,000	3,86,021	64
10	Social Service Activities	9,000	20,161	224
11	Other Expenditure	3,76,000	4,98,104	132
	Total	2,61,47,000	3,33,41,861	128

Approved.
[Signature]

[Signature]
HOD/MCA
Head of the Department
Dept. of Computer Applications
Madanapalle Institute of
Technology & Science
MADANAPALLE - 517 325



MADANAPALLE INSTITUTE OF TECHNOLOGY & SCIENCE

(UGC-AUTONOMOUS INSTITUTION)

Affiliated to JNTUA, Ananthapuramu & Approved by AICTE, New Delhi

NAAC Accredited with A+ Grade

NBA Accredited - B.Tech. (CIVIL, CSE, ECE, EEE, MECH), MBA & MCA



Department of Computer Applications

Budget, Actual Expenses and Utilization Details - AY 2022-23

Sl.No	Description	Budget	Actual Expenses	Utilization %
1	Development Grant			
1(a)	Acquisition of Land, New Building and Infrastructural Development	12,00,000	11,73,144	98
1(b)	Department Equipment and Computers	9,00,000	9,86,821	110
1(c)	Furniture and Fitting	1,20,000	4,43,306	369
1(d)	Other Equipment	60,000	4,33,550	723
2	Departmental Maintenance and Expenses	1,80,000	1,41,257	78
3	Teaching and non-teaching staff Salaries	1,98,00,000	1,74,77,104	88
4	Library	1,20,000	1,50,251	125
5	R & D cell Expenses	90,000	75,478	84
6	Asset Maintenance	12,00,000	8,06,068	67
7	Vehicle Maintenance	10,80,000	8,45,727	78
8	Administrative Expenses	18,00,000	15,95,118	89
9	Operating Expenses	10,50,000	6,28,554	60
10	Social Service Activities	1,20,000	11,949	10
11	Other Expenditure	10,50,000	2,13,493	20
	Total	2,87,70,000	2,49,81,820	87

Approved
Y.J.

Head
HOD/MCA
Head of the Department
Dept. of Computer Applications
Madanapalle Institute of
Technology & Science
MADANAPALLE - 517 325

MADANAPALLE INSTITUTE OF TECHNOLOGY & SCIENCE

(UGC-AUTONOMOUS INSTITUTION)

Affiliated to JNTUA, Ananthapuramu & Approved by AICTE, New Delhi

NAAC Accredited with A+ Grade

NBA Accredited - B.Tech. (CIVIL, CSE, ECE, EEE, MECH), MBA & MCA



Department of Computer Applications

Budget, Actual Expenses and Utilization Details - AY 2021-22

Sl.No	Description	Budget	Actual Expenses	Utilization %
1	Development Grant			
1(a)	Acquisition of Land, New Building and Infrastructural Development	11,60,520	7,98,098	69
1(b)	Department Equipment and Computers	17,30,940	7,12,543	41
1(c)	Furniture and Fitting	1,07,820	27,246	25
1(d)	Other Equipment	3,07,800	34,632	11
2	Departmental Maintenance and Expenses	54,720	52,419	96
3	Teaching and non-teaching staff Salaries	1,59,60,000	1,48,73,492	93
4	Library	1,14,000	1,20,471	106
5	R & D cell Expenses	25,500	1,22,124	479
6	Asset Maintenance	3,68,400	5,21,095	141
7	Vehicle Maintenance	6,99,960	5,98,595	86
8	Administrative Expenses	9,64,380	11,09,533	115
9	Operating Expenses	3,09,480	8,05,790	260
10	Social Service Activities	30,000	6,153	21
11	Other Expenditure	282600	697194	247
	Total	2,21,16,120	2,04,79,385	93

Approved.
Y.S.

[Signature]
HOD /MCA
Head of the Department
Dept. of Computer Applications
Madanapalle Institute of
Technology & Science
MADANAPALLE - 517 325