



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 2021 - Band: 201-250(Engg.)
NBA Accredited - B.Tech (CIVIL, CSE, ECE, EEE, MECH), MBA & MCA


Department of Computer Applications

BUDGET DETAILS

AY	AMOUNT BUDGETED (RS).	ACTUAL EXPENDITURE (Rs)	UTILIZATION (%)
2021	21905180	22182332	100% of 1.2% >
2020	25878000	24032377	98.4%
2019 .	38069220	26593183	69.8%

MADANAPALLE INSTITUTE OF TECHNOLOGY AND SCIENCE
BUDGET EXPENDITURE DETAILS FOR THE FINANCIAL 2021 – 2022
DEPARTMENT OF COMPUTER APPLICATIONS

BUDGET PROPOSAL FOR ACADEMIC YEAR: 2021-22	Amount budgeted (Rs.)	Actual Expenditure (Rs.)	Utilization (%)
Development Grant	3096140	1645831	49.7%
Departmental Maintenance Expenses	54720	48570	91%
Teaching & Non teaching Staff salaries	15690000	17114690	100 %
Library	114000	89285	79.5 %
R & D Expenses	25500	79960	100 %
Asset Maintenance	368400	499827	100 %
Vehicle Maintenance	699960	601076	95 %
Administrative Expenses	964380	1102452	100 %
Operating Maintenance	309480	810078	100 %
Academic Activity, Expenses (Workshop / Conferences etc. Organized)	30000	6153	20.3 %
Other Expenses	28600	184411	58 %
Total	21905180	22182332	100% of 1.2%>

Approved the proposed budget



HOD/MCA

MADANAPALLE INSTITUTE OF TECHNOLOGY AND SCIENCE
BUDGET EXPENDITURE DETAILS FOR THE FINANCIAL 2020 – 2021
DEPARTMENT OF COMPUTER APPLICATIONS


BUDGET PROPOSAL FOR ACADEMIC YEAR: 2020- 21	Amount budgeted (Rs.)	Actual Expenditure (Rs.)	Utilization (%)
Acquisition of Land, New Building and Infrastructural Development	240000	78702	32.7 %
Department Equipment and Computers	370000	271988	100 %
Furniture & Fitting	60000	9160	15.2 %
Other Equipment	120000	42400	38.3 %
Lab Consumable and Spare parts Service	42000	-	-
Academic & Miscellaneous activities	36000	37070	100 %
Teaching & Non teaching staff salaries	19800000	20138345	100 %
Library	42000	6541	15 %
R & D Expenses	48000	19512	40.6 %
Asset Maintenance	660000	332297	50.3 %
Vehicle Maintenance	780000	453026	58 %
Administrative Expenses	2220000	954974	43 %
Operative Expenses	5100000	504728	98.9 %
Social Service Activities	60000	13124	21 %
Other Expenditure	390000	1271627	226%>
Total	25878000	24032377	98.4 %

Budget approved
ujj.

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HOD / MCA

MADANAPALLE INSTITUTE OF TECHNOLOGY AND SCIENCE
BUDGET EXPENDITURE DETAILS FOR THE FINANCIAL 2019 – 2020
DEPARTMENT OF COMPUTER APPLICATIONS

BUDGET PROPOSAL FOR ACADEMIC YEAR: 2019 - 20	Amount budgeted (Rs.)	Actual Expenditure (Rs.)	Utilization (%)
Acquisition of Land, New Building and Infrastructural Development	3500000	1605612	46 %
Department Equipment and Computers	2275000	-	-
Furniture & Fitting	1750000	174827	9.9 %
Other Equipment	1225000	183282	14.9%
Academic & Miscellaneous activities	36750	29124	79%
Teaching & Non teaching staff salaries	24255000	19945985	82.2%
Library	55160	37726	68.3%
R & D Expenses	47810	6028	12%
Asset Maintenance	955500	588879	61.6%
Vehicle Maintenance	882000	691312	78.3%
Administrative Expenses	2425500	1771992	73%
Operative Expenses	514500	481843	93.6%
Social Service Activities	36750	3500	9.5%
Other Expenditure	110250	1073072	-
Total	38069220	26593183	69.8%

Budget Approved



HOD / MCA