

DEPARTMENT OF IT :: VRSEC
BUDGET EXPENSES DETAILS OF 2022—23
(From 01-04-2022 till March 31st, 2023)

Dt : 15-09-2023

Budget Details of Proposed and Spent in 2022-23 AY

IT Department	Non Recurring (Rs.)	Recurring (Rs.)	TOTAL	Non Recurring (Rs.)	Recurring (Rs.)	TOTAL	GRAND TOTAL 2021-22
	B.TECH	B.TECH		M.TECH	M.TECH		
Proposed in Phase I & II	17,35,000+ 29,45,000	6,15,000	52,95,000	1,00,000	27,000	1,27,000	54,22,000/-
Spent	52,59,447	5,56,296	58,15,743	59,400	56,916	1,16,316	59,32,059/-
Utilization for UG :			100%	Utilization for PG :		91.5%	
Total Utilization for the Department (UG + PG)							100%

Budget Spent for the Department : Rs.59,32,059/-

- Total Budget Spent towards Non Recurring : Rs. 53,18,847/-
- Total Budget Spent towards Recurring : Rs. 6,13,212/-

Budget Proposed for the Department : 54,22,000 /-

15	BOS – 27,000/-(Jan 2023) +37,780/- (June 2022) AAudit(June 2022)-5826/- DAB-11,550/-(Jan 2023)										27,000/- 5826/- 11,550/-
16	36 PCs										29,87,640/-
17	Smart TV								10-09-2022		3,40,000/-
18	Cat 6, wifi in classrooms								17-03-2023		1,54,132/-
										Total Spent	53,18,847/-

RECURRING BUDGET SPENT DETAILS (From 01-04-2022 till March 31st, 2023)

Sl.No	Item Description	Item Category							Invoice date	Purchased Worth (Rs.)
		Lab. Equipments	SW purchase	RD	Lab. Consumables	Maintenance/ Spares	Training & Travel	Miscellaneous		
1	UPS System & batteries (P1)				✓				11-04-2022	94,248.00
2	Boards					✓			22-08-22	11,300+800= 12,100/-
3	CC cameras (P2)	✓							1-12-2022	31,400/-
4	Webcams – 06(P2)					✓			30-11-22	18,000/-
5	Wireless KB, Mouse-05sets(P2)							✓	15-12-2022	7,500/-
6	Keyboards, Mouses-75(P2)					✓			30-11-22	78,750/-
7	2TB Hard Disks-04(P2)				✓				30-11-22	26,000
8	Lab Maintenance(P2)								14-12-22	59,219
9	Enhancement of memory in mac systems(P2)								3-12-22	80,000
10	Xerox, printers repairs(P2)								11-11-22	7524/-
11	50 4GB Rams(P2)									31779/-
12	12 HDD 500GB(P2)								30-11-22	41,892/-
13	SMF UPS batteries-48(P2)									1,24,800
									Total	6,13,212/-