

Budget Details of Proposed and Spent in 2023-24 AY

IT Department	Non Recurring (Rs.)	Recurring (Rs.)	TOTAL	Non Recurring (Rs.)	Recurring (Rs.)	TOTAL	GRAND TOTAL 2023-24
	B.TECH	B.TECH		M.TECH	M.TECH		
Proposed	47,84,000	03,88,000	51,72,000/-	5,00,000	07,88,000	12,88,000/-	64,60,000/-
Spent	38,37,390	4,66,080/-	43,03,470/-	1,18,000/-	6,00,012/-	7,18,012/-	50,21,482/-
Total Utilization for the Department (UG + PG)							50,21,482

Non Recurring Spent Details in 2023-24 AY = 38,37,390 + 11,8,000= 39,55,390/-

Recurring Spent Details in 2023-24 AY =4,66,080 + 6,00,012 = 10,66,092/-

DEPARTMENT OF IT :: VRSEC

BUDGET EXPENSES DETAILS OF 2023—24

NON-RECURRING BUDGET SPENT (Upto March 31, 2024)

Sl.No	Item Description	Item Category							Invoice date	Purchased Worth (Rs.)
		Lab.Equipments	SW purchase	R&D	Lab. Consumables	Maintenance/ Spares	Training & Travel	Miscellaneous for academic activities		
1	37 Computer systems	✓							27-03-2024	29,59,630/-
2	IT R&D Cell HP Z640 Workstation Upgradation			✓					31-03-2024	95,305/-
3	Senses Intelligent Panel 75 inches TV					✓			22-12-2023	1,61,660/-
5	Industry need based electives – Adjunct Faculty 1. Raghuram PRV Nakka, 1.P Ramya-(Agile Software Dev) 2.MM Gopi Krishna(UID & Imp) 3.PrasanthSahoo(Blockchain Tech) 4.P Ramya(Agile Software Dev) 5.Vamsidhar(Ethical Hackg)						✓		28-03-2024 08-02-2024 27-01-2024 27-01-2024 10-08-2023 04-08-2023	21,600/- 61,031/- 35,729/- 76,903/- 53,502/- 32,400/-
6	Academic Activities (UG-1,44630, PG-40,000) Students, Faculty , AAudit BoS on 02-02-2024 (PG)						✓		01-04-2023 to 31-03-2024	1,84,630/- 1,30,000/- 5000/- 28,000/-
7	R&D Paper Publications (UG-60,000, PG-50,000)			✓					01-04-2023 to 31-03-2024	1,10,000/-
									Total Spent Towards Non Recurring	39,55,390/-
									Total Spent Towards Non Recurring for UG	38,37,390/-
									Total Spent Towards Non Recurring for PG	1,18,000/-

DEPARTMENT OF IT :: VRSEC
BUDGET EXPENSES DETAILS OF 2023-24
RECURRING BUDGET SPENT(Upto March 31, 2024)

Sl. No	Item Description	Item Category							Invoice date	Purchased Worth (Rs.)
		Lab. Equipments	SW purchase	RD	Lab. Consumables	Maintenance/ Spares	Training & Travel	Miscellaneous		
1P	WiFi Extenders				✓				19-03-2024	11,800/-
2P	Public Address System Equipments					✓			30-03-2024	18,700/-
3P	DIV to VGA converters, installation, transportation charges	✓							30-03-2024	3000/- 600/- 3000/- 3000/- 1200/-
4U	Labs Beautiifcation-Phase 1					✓			18-03-2024	9,475/-
5U	02 Prime Stick Casting Device	✓							19-03-2024	16,000/-
6U	Camera Falsh Light					✓			16-03-2024	16,520/-
7U	Labs Beautiifcation-Phase 2					✓			01-03-2024	5062/-
8U	Five - Enhancement Network CC Cameras	✓							01-11-2023	27,140/-
9P	40 Keyboards and Mouses				✓				03-11-2023	51,920/-
10P	LCD Projector Repair					✓			31-10-2023	11,500/-
11U	Repair of HP 6300 SMPS and Mother Boards				✓				31-10-2023	27,000/-

12 U	30 Desktop Monitors(AOC 20 inches)				✓				03-11-2023	1,89,390/-
13 P	One Brother 7535 DW Printer				✓				15-11-2023	28,084/-
14 U	Four 1GBPS Switch(24 Port)	✓							22-11-2023	39,176/-
15 P	64 - 12V 26Ah SMF Batteries (after Buyback- 47040/-) (PG)	✓							02-11-2023	1,40,557/-
16P	07 D Link 4U Rack	✓							22-11-2023	34,692/-
17P	WiFi in Classrooms	✓							27-11-2023	2,61,665/-
18 U	PVC Copper Electrical wire 60m -Sem Hall UPS shift to Adv Lab grills				✓				02-12-2023 No Bill	4000/-
19 U	Maintenance- curtains				✓				30-03-2024	26,229/-
20P	Digitek Wireless Microphone System	✓							16-03-2024	4,499/-
21 U	Crimping Tools	✓							16-03-2024	1,898/-
22 U	ZEB –SD26 256GB Solid state drive	✓							16-03-2024	14,190/-
21 U	Imprest Fund							✓	01-04-2023 to 31-03-2024	1,15,795/-
		-							Total Spent Towards Recuuring	10,66,092/-
									Total Spent Towards Recuuring for UG	04,66,080/-
									Total Spent Towards Recuuring for PG	06,00,012/-