

**GAYATRI VIDYA PARISHAD
COLLEGE FOR DEGREE AND P.G COURSES (AUTONOMOUS)**

**MINUTES OF THE 15th MEETING OF FINANCE COMMITTEE HELD ON
22nd DECEMBER 2018 AT 4.00 PM IN PRINCIPAL OFFICE**

MEMBERS PRESENT

1. Prof. B. Madhukar Patnaik (Chairman, Finance Committee)
2. Sri. V.R.K.S. Siva Prasad
(Member Finance Committee nominated by the Governing Body)
3. Sri. S. Seshagiri Kumar
(Member Finance Committee nominated by the Principal)

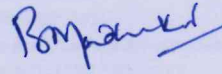
RESOLUTIONS

1. The Committee resolved to approve the budget for the financial year 2018-2019.

**PROPOSED ANNUAL BUDGET FOR THE IMPLEMENTATION OF AUTONOMY
FOR THE FINANCIAL YEAR 2018-2019 (ENCLOSED)**

Signatures of Members of the Finance Committee:

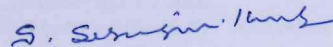
1. Prof. B. Madhukar Patnaik

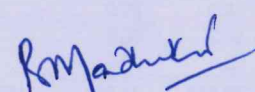


2. Sri. V.R.K.S. Siva Prasad



3. Sri. S. Seshagiri Kumar




Prof. B. Madhukar Patnaik
PRINCIPAL & CHAIRMAN

Principal
Gayatri Vidya Parishad College for
Degree and P.G. Courses(A)
Visakhapatnam - 45

GAYATRI VIDYA PARISHAD COLLEGE FOR DEGREE AND P.G.COURSES (Autonomous)

M.V.P.COLONY, VISAKHAPATNAM :: 530 017

U.G. COURSES

ESTIMATED ANNUAL BUDGET FOR THE YEAR 2018-19

(Rs. In Lakhs)

| RECEIPTS | Estimates | Actuals | Estimates | EXPENSES | Estimates | Actuals | Estimates |
|---|-----------------|----------------|----------------|--|-----------------|----------------|----------------|
| | for 2017-18 | for 2017-18 | for 2018-19 | | for 2017-18 | for 2017-18 | for 2018-19 |
| INCOME | 421.14 | 423.59 | 446.98 | EXPENDITURE | | | |
| - TUITION FEE | 308.52 | 310.31 | 330.81 | I OPERATIONAL BUDGET | | | |
| - SPL. FEE, ADMN.FEE, OTHER, & AU FEE | 112.62 | 113.28 | 116.17 | A) SALARIES AND ALLOWANCES | | | |
| OTHER RECEIPTS | 105.00 | 352.56 | 115.00 | - Teaching Staff | 199.50 | 215.97 | 250.00 |
| - MISCELLANEOUS RECEIPTS | 15.00 | 21.63 | 15.00 | - Salaries & Allowances | 165.00 | 180.67 | 210.00 |
| - EXAMINATION RECEIPTS | 90.00 | 131.85 | 100.00 | - Provident Fund | 18.00 | 17.24 | 19.00 |
| Proposed Loan for Construction of DWK Nagar Campus New Buildings | 600.00 | 199.08 | 300.00 | - Provision for Gratuity | 16.50 | 18.06 | 21.00 |
| Amount Transfer from Reserve A/c | 9.06 | | 10.52 | - Non -Teaching Staff | 81.60 | 70.07 | 86.50 |
| | | | | - Salaries & Allowances | 66.00 | 55.86 | 70.00 |
| | | | | - Provident Fund | 9.00 | 8.62 | 9.50 |
| | | | | - Provision for Gratuity | 6.60 | 5.59 | 7.00 |
| | | | | B) FACULTY DEVELOPMENT EXPENSES | 10.50 | 10.29 | 10.50 |
| | | | | - Seminars | 7.00 | 6.86 | 7.00 |
| | | | | - Workshops | 2.00 | 1.96 | 2.00 |
| | | | | - Training & Higher Studies | 1.50 | 1.47 | 1.50 |
| | | | | C) SEED MONEY FOR R & D | 2.00 | 1.96 | 2.00 |
| | | | | Research & Development | 2.00 | 1.96 | 2.00 |
| | | | | D) LIBRARY | 13.75 | 13.48 | 13.75 |
| | | | | - Books | 9.00 | 8.82 | 9.00 |
| | | | | - Journals | 2.50 | 2.45 | 2.50 |
| | | | | - Library Contingencies | 0.75 | 0.74 | 0.75 |
| | | | | - Stacking Facilities | 1.50 | 1.47 | 1.50 |
| | | | | E) SERVICES | 118.35 | 83.91 | 124.75 |
| | | | | - Administrative Exp (A.U. Fees) | 12.00 | 13.33 | 15.00 |
| | | | | - General Charges | 0.50 | 0.49 | 0.50 |
| | | | | - Electricity | 9.00 | 10.92 | 12.00 |
| | | | | - Interest & Financial Charges | - | 1.18 | 20.00 |
| | | | | - Water | 0.50 | 0.49 | 0.50 |
| | | | | - Travelling, Conveyance & Transport | 1.50 | 2.27 | 2.50 |
| | | | | - Medical & Health | 0.40 | 0.39 | 0.40 |
| | | | | - Insurance | 0.50 | 0.37 | 0.50 |
| | | | | - Postage / Telephone | 0.75 | 2.31 | 2.50 |
| | | | | - Consumbles | 0.60 | 0.59 | 0.60 |
| | | | | - Contingency Expenses | 0.50 | 0.49 | 0.50 |
| | | | | - Advertisement | 0.60 | 0.14 | 0.25 |
| | | | | - Printing & Stationery | 1.50 | 1.98 | 2.00 |
| | | | | - Autonomous Examination Expenses | 90.00 | 48.96 | 67.50 |
| | | | | F) STUDENT ACTIVITIES | 6.00 | 5.88 | 6.00 |
| | | | | - Cultural Activities | 2.50 | 2.45 | 2.50 |
| | | | | - Games & Sports | 1.25 | 1.23 | 1.25 |
| | | | | - Medical & Health | 0.50 | 0.49 | 0.50 |
| | | | | - Industrial Visits | 1.25 | 1.23 | 1.25 |
| | | | | - Project Trainings & Placements | 0.50 | 0.49 | 0.50 |
| | | | | II MAINTENANCE BUDGET | 28.50 | 27.51 | 34.00 |
| | | | | - Building Maintenance | 10.00 | 13.03 | 15.00 |
| | | | | - Electrical Maintenance | 1.50 | 2.57 | 2.00 |
| | | | | - Vehicles Maintenance | 2.00 | 1.43 | 2.00 |
| | | | | - Laboratory Maintenance | 2.50 | 1.43 | 2.50 |
| | | | | - Furniture Maintenance | 0.50 | 0.43 | 0.50 |
| | | | | - Garden Maintenance | 0.75 | 0.68 | 0.75 |
| | | | | - Internet Maintenance | 2.50 | 2.18 | 2.50 |
| | | | | - Laboratory Chemicals / Consumbles | 1.50 | 0.75 | 1.50 |
| | | | | - Replacement & Upgradation of Equipment | 1.75 | 0.86 | 1.75 |
| | | | | - Class Room Furniture | 5.00 | 3.52 | 5.00 |
| | | | | - Other Furniture | 0.50 | 0.63 | 0.50 |
| | | | | TOTAL | 460.20 | 429.07 | 527.50 |
| | | | | III DEVELOPMENT RESOURCE BUDGET | 675.00 | 347.08 | 345.00 |
| | | | | - Buildings | 600.00 | 227.07 | 300.00 |
| | | | | - Equipment | 20.00 | 8.10 | 10.00 |
| | | | | - New Van / Bus | 5.00 | - | 5.00 |
| | | | | - Funds Tr. to GVP / Other Units / Courses | - | 111.91 | - |
| | | | | - Int. Payable on Proposed Loan-DWK.Campus | 50.00 | - | 30.00 |
| GRAND TOTAL | 1,135.20 | 776.15 | 872.50 | GRAND TOTAL | 1,135.20 | 776.15 | 872.50 |

GAYATRI VIDYA PARISHAD COLLEGE FOR DEGREE AND P.G.COURSES (Autonomous)
RUSHIKONDA VALLEY VISAKHAPATNAM : : 530 045
OPG & BBM & BCA DEPARTMENTS
ESTIMATED ANNUAL BUDGET FOR THE YEAR 2018-19

(Rs. In Lakhs)

| RECEIPTS | Estimates for 2017-18 | Actuals for 2017-18 | Estimates for 2018-19 | EXPENSES | Estimates for 2017-18 | Actuals for 2017-18 | Estimates for 2018-19 |
|----------------------------|-----------------------------|---------------------------|-----------------------------|---|-----------------------------|---------------------------|-----------------------------|
| INCOME | 352.65 | 349.56 | 398.54 | EXPENDITURE | | | |
| - TUITION FEE | 297.55 | 294.91 | 336.75 | I OPERATIONAL BUDGET | | | |
| - ANDHRA UNIVERSITY FEE | 55.10 | 54.65 | 61.79 | A) SALARIES AND ALLOWANCES | | | |
| OTHER RECEIPTS | 159.50 | 373.63 | 167.61 | - Teaching Staff | 95.05 | 93.69 | 108.40 |
| - UGC GRANTS | 10.00 | - | 10.00 | - Salaries & Allowances | 82.80 | 83.71 | 96.25 |
| - MISCELLANEOUS RECEIPTS | 10.00 | 18.04 | 10.00 | - Provident Fund | 4.00 | 1.61 | 2.50 |
| - DEPT. FEE | 139.50 | 137.99 | 147.61 | - Provision for Gratuity | 8.25 | 8.37 | 9.65 |
| Received from Old Reserves | - | 217.60 | - | - Non -Teaching Staff | 17.25 | 14.93 | 17.95 |
| | | | | - Salaries & Allowances | 13.20 | 12.63 | 14.50 |
| | | | | - Provident Fund | 2.75 | 1.04 | 2.00 |
| | | | | - Provision for Gratuity | 1.30 | 1.26 | 1.45 |
| | | | | B) FACULTY DEVELOPMENT EXPENSES | 6.25 | 4.38 | 6.25 |
| | | | | - Seminars | 3.00 | 2.10 | 3.00 |
| | | | | - Workshops | 1.50 | 1.05 | 1.50 |
| | | | | - Training & Higher Studies | 1.75 | 1.23 | 1.75 |
| | | | | C) SEED MONEY FOR R & D | 2.00 | 1.50 | 2.00 |
| | | | | Research & Development | 2.00 | 1.50 | 2.00 |
| | | | | D) LIBRARY | 7.50 | 5.35 | 7.50 |
| | | | | - Books | 4.00 | 2.80 | 4.00 |
| | | | | - Journals | 2.50 | 1.75 | 2.50 |
| | | | | - Library Contingencies | 0.50 | 0.35 | 0.50 |
| | | | | - Stacking Facilities | 0.50 | 0.45 | 0.50 |
| | | | | E) SERVICES | 22.15 | 84.22 | 94.15 |
| | | | | - Administrative Exp (A.U. Fees) | 12.00 | 8.40 | 12.00 |
| | | | | - General Charges | 1.50 | 1.05 | 1.50 |
| | | | | - Electricity | 4.00 | 3.00 | 4.00 |
| | | | | - Interest & Financial Charges | - | 68.40 | 72.00 |
| | | | | - Water | 0.25 | 0.18 | 0.25 |
| | | | | - Travelling, Conveyance & Transport | 0.25 | 0.17 | 0.25 |
| | | | | - Medical & Health | 0.25 | 0.19 | 0.25 |
| | | | | - Insurance | 0.50 | 0.45 | 0.50 |
| | | | | - Postage & Telephone | 0.25 | 0.18 | 0.25 |
| | | | | - Consumbles | 0.65 | 0.46 | 0.65 |
| | | | | - Dept. Congingencies | 1.00 | 0.70 | 1.00 |
| | | | | - Advertisement | 0.30 | 0.21 | 0.30 |
| | | | | - Stationery | 1.20 | 0.84 | 1.20 |
| | | | | F) STUDENT ACTIVITIES | 57.65 | 88.05 | 97.65 |
| | | | | - Cultural Activities | 0.50 | 0.35 | 0.50 |
| | | | | - Games & Sports | 0.50 | 0.35 | 0.50 |
| | | | | - Medical & Health | 0.25 | 0.18 | 0.25 |
| | | | | - Industrial Visits | 0.65 | 0.46 | 0.65 |
| | | | | - Project Trainings & Placements | 0.75 | 0.53 | 0.75 |
| | | | | - Dept. Expenses | 55.00 | 86.19 | 95.00 |
| | | | | II MAINTENANCE BUDGET | 11.15 | 7.81 | 11.15 |
| | | | | - Building Maintenance | 1.50 | 1.05 | 1.50 |
| | | | | - Electrical Maintenance | 0.50 | 0.35 | 0.50 |
| | | | | - Vehicles Maintenance | 2.00 | 1.40 | 2.00 |
| | | | | - Laboratory Maintenance | 0.60 | 0.42 | 0.60 |
| | | | | - Furniture Maintenance | 0.30 | 0.21 | 0.30 |
| | | | | - Garden Maintenance | 1.00 | 0.70 | 1.00 |
| | | | | - Internet Maintenance | 1.50 | 1.05 | 1.50 |
| | | | | - Laboratory Consumbles | 0.50 | 0.35 | 0.50 |
| | | | | - Replacement & Upgradation of Equipment | 2.00 | 1.40 | 2.00 |
| | | | | - Class Room Furniture | 0.75 | 0.53 | 0.75 |
| | | | | - Other Furniture | 0.50 | 0.35 | 0.50 |
| | | | | | 219.00 | 299.91 | 345.05 |
| | | | | III DEVELOPMENT RESOURCE BUDGET | 283.15 | 423.28 | 211.10 |
| | | | | - Buildings | 1.17 | 0.88 | 1.50 |
| | | | | - Equipment | 3.00 | 2.25 | 15.00 |
| | | | | - New Van / Bus | 6.75 | - | 7.50 |
| | | | | - Funds Transfer to Other courses / Units | 272.23 | 420.15 | 187.10 |
| | | | | IV EXPENSES AGAINST UGC GRANTS | 10.00 | - | 10.00 |
| | | | | - Expenses against UGC Grants | 10.00 | - | 10.00 |
| GRAND TOTAL | 512.15 | 723.19 | 566.15 | GRAND TOTAL | 512.15 | 723.19 | 566.15 |

GAYATRI VIDYA PARISHAD COLLEGE FOR DEGREE AND P.G.COURSES (Autonomous)
RUSHIKONDA VALLEY VISAKHAPATNAM :: 530 045
M.B.A. DEPARTMENT
ESTIMATED ANNUAL BUDGET FOR THE YEAR 2018-19

(Rs. In Lakhs)

| RECEIPTS | Estimates for 2017-18 | Actuals for 2017-18 | Estimates for 2018-19 | EXPENSES | Estimates for 2017-18 | Actuals for 2017-18 | Estimates for 2018-19 |
|---------------------------|-----------------------------|---------------------------|-----------------------------|--|-----------------------------|---------------------------|-----------------------------|
| INCOME | 243.95 | 242.56 | 242.00 | EXPENDITURE | | | |
| - TUITION FEE | 231.91 | 230.62 | 220.93 | I OPERATIONAL BUDGET | | | |
| - ANDHRA UNIVERSITY FEE | 12.04 | 11.94 | 21.07 | A) SALARIES AND ALLOWANCES | | | |
| OTHER RECEIPTS | 61.98 | 97.84 | 73.75 | - Teaching Staff | 142.10 | 123.73 | 142.75 |
| - AICTE GRANTS | 10.00 | - | 10.00 | - Salaries & Allowances | 125.40 | 110.81 | 127.50 |
| - MISCELLANEOUS RECEIPTS | 5.00 | 11.14 | 5.00 | - Provident Fund | 4.20 | 1.84 | 2.50 |
| - DEPT.FEE | 35.90 | 35.70 | 25.00 | - Provision for Gratuity | 12.50 | 11.08 | 12.75 |
| - Loan from Other Courses | 11.08 | 51.00 | 33.75 | - Non -Teaching Staff | 52.70 | 45.45 | 52.85 |
| | | | | - Salaries & Allowances | 41.40 | 37.52 | 43.50 |
| | | | | - Provident Fund | 7.20 | 4.18 | 5.00 |
| | | | | - Provision for Gratuity | 4.10 | 3.75 | 4.35 |
| | | | | B) FACULTY DEVELOPMENT EXPENSES | 7.50 | 5.25 | 7.50 |
| | | | | - Seminars | 4.50 | 3.15 | 4.50 |
| | | | | - Workshops | 2.50 | 1.75 | 2.50 |
| | | | | - Training & Higher Studies | 0.50 | 0.35 | 0.50 |
| | | | | C) SEED MONEY FOR R & D | 2.00 | 1.60 | 2.00 |
| | | | | Research & Development | 2.00 | 1.60 | 2.00 |
| | | | | D) LIBRARY | 15.90 | 12.72 | 16.00 |
| | | | | - Books | 6.00 | 4.80 | 6.00 |
| | | | | - Journals | 7.00 | 5.60 | 7.00 |
| | | | | - Library Contingencies | 0.50 | 0.40 | 0.50 |
| | | | | - Stacking Facilities | 2.40 | 1.92 | 2.50 |
| | | | | E) SERVICES | 21.25 | 23.50 | 28.50 |
| | | | | - Administrative Exp (A.U. / AICTE Fees) | 10.00 | 9.20 | 12.50 |
| | | | | - General Charges | 0.50 | 0.46 | 0.50 |
| | | | | - Electricity | 6.00 | 6.97 | 7.75 |
| | | | | - Interest & Financial Charges | - | 2.55 | 3.00 |
| | | | | - Water | 0.25 | 0.23 | 0.25 |
| | | | | - Travelling, Conveyance & Transport | 0.50 | 0.47 | 0.50 |
| | | | | - Medical & Health | 0.25 | 0.23 | 0.25 |
| | | | | - Insurance | 0.50 | 0.42 | 0.50 |
| | | | | - Postage & Telephone | 0.50 | 0.44 | 0.50 |
| | | | | - Consumbles | 0.50 | 0.45 | 0.50 |
| | | | | - Dept. Congingencies | 0.50 | 0.48 | 0.50 |
| | | | | - Advertisement | 0.50 | 0.45 | 0.50 |
| | | | | - Stationery | 1.25 | 1.15 | 1.25 |
| | | | | F) STUDENT ACTIVITIES | 24.20 | 19.97 | 24.20 |
| | | | | - Cultural Activities | 1.50 | 1.28 | 1.50 |
| | | | | - Games & Sports | 1.50 | 1.28 | 1.50 |
| | | | | - Medical & Health | 0.20 | 0.17 | 0.20 |
| | | | | - Industrial Visits | 0.50 | 0.43 | 0.50 |
| | | | | - Project Trainings & Placements | 0.50 | 0.43 | 0.50 |
| | | | | - Dept. Expenses | 20.00 | 16.40 | 20.00 |
| | | | | II MAINTENANCE BUDGET | 14.30 | 13.18 | 15.45 |
| | | | | - Building Maintenance | 1.10 | 1.95 | 2.00 |
| | | | | - Electrical Maintenance | 0.50 | 0.43 | 0.50 |
| | | | | - Vehicles Maintenance | 1.20 | 1.02 | 1.20 |
| | | | | - Laboratory Maintenance | 0.50 | 0.43 | 0.50 |
| | | | | - Furniture Maintenance | 0.25 | 0.21 | 0.25 |
| | | | | - Garden Maintenance | 1.00 | 0.85 | 1.00 |
| | | | | - Internet Maintenance | 5.50 | 4.68 | 5.75 |
| | | | | - Laboratory Consumbles | 0.50 | 0.43 | 0.50 |
| | | | | - Replacement & Upgradation of Equipment | 2.50 | 2.13 | 2.50 |
| | | | | - Class Room Furniture | 0.75 | 0.65 | 0.75 |
| | | | | - Other Furniture | 0.50 | 0.43 | 0.50 |
| | | | | TOTAL | 279.95 | 245.40 | 289.25 |
| | | | | III DEVELOPMENT RESOURCE BUDGET | 15.98 | 95.00 | 16.50 |
| | | | | - Buildings | 1.50 | - | 1.50 |
| | | | | - Equipment | 9.48 | 10.73 | 10.00 |
| | | | | - New Van / Bus | 5.00 | 7.37 | 5.00 |
| | | | | - Tr. To other institutes | - | 76.90 | - |
| | | | | IV EXPENSES AGAINST AICTE GRANTS | 10.00 | - | 10.00 |
| | | | | - Expenses against AICTE Grants | 10.00 | - | 10.00 |
| GRAND TOTAL | 305.93 | 340.40 | 315.75 | GRAND TOTAL | 305.93 | 340.40 | 315.75 |

GAYATRI VIDYA PARISHAD COLLEGE FOR DEGREE AND P.G.COURSES (Autonomous)

RUSHIKONDA VALLEY VISAKHAPATNAM : : 530 045

M.C.A. DEPARTMENT

ESTIMATED ANNUAL BUDGET FOR THE YEAR 2018-19

(Rs. In Lakhs)

| RECEIPTS | Estimates | Actuals | Estimates | EXPENSES | Estimates | Actuals | Estimates |
|---------------------------|---------------|---------------|---------------|--|---------------|---------------|---------------|
| | for | for | for | | for | for | for |
| | 2017-18 | 2017-18 | 2018-19 | | 2017-18 | 2017-18 | 2018-19 |
| INCOME | 63.85 | 73.74 | 58.17 | EXPENDITURE | | | |
| - TUITION FEE | 61.10 | 70.18 | 56.27 | I OPERATIONAL BUDGET | | | |
| - ANDHRA UNIVERSITY FEE | 2.75 | 3.56 | 1.90 | A) SALARIES AND ALLOWANCES | | | |
| OTHER RECEIPTS | 77.95 | 30.11 | 91.68 | - Teaching Staff | 63.35 | 58.52 | 68.30 |
| - AICTE GRANTS | 5.00 | - | 5.00 | - Salaries & Allowances | 54.00 | 51.37 | 60.00 |
| - MISCELLANEOUS RECEIPTS | 5.00 | 4.60 | 5.00 | - Provident Fund | 3.95 | 2.01 | 2.40 |
| - Loan from Other Courses | 67.95 | 25.51 | 81.68 | - Provision for Gratuity | 5.40 | 5.14 | 5.90 |
| | | | | - Non -Teaching Staff | 23.90 | 19.07 | 22.30 |
| | | | | - Salaries & Allowances | 18.00 | 15.28 | 18.00 |
| | | | | - Provident Fund | 4.10 | 2.26 | 2.50 |
| | | | | - Provision for Gratuity | 1.80 | 1.53 | 1.80 |
| | | | | B) FACULTY DEVELOPMENT EXPENSES | 5.50 | 3.03 | 4.00 |
| | | | | - Seminars | 3.50 | 1.93 | 2.50 |
| | | | | - Workshops | 1.50 | 0.83 | 1.00 |
| | | | | - Training & Higher Studies | 0.50 | 0.28 | 0.50 |
| | | | | C) SEED MONEY FOR R & D | 1.50 | 1.05 | 1.50 |
| | | | | - Research & Development | 1.50 | 1.05 | 1.50 |
| | | | | D) LIBRARY | 4.10 | 2.95 | 4.10 |
| | | | | - Books | 2.00 | 1.44 | 2.00 |
| | | | | - Journals | 1.00 | 0.72 | 1.00 |
| | | | | - Library Contingencies | 0.50 | 0.36 | 0.50 |
| | | | | - Stacking Facilities | 0.60 | 0.43 | 0.60 |
| | | | | E) SERVICES | 11.75 | 9.29 | 12.20 |
| | | | | - Administrative Exp (A.U. / AICTE Fees) | 3.50 | 3.20 | 5.00 |
| | | | | - General Charges | 0.35 | 0.28 | 0.35 |
| | | | | - Electricity | 5.00 | 3.49 | 3.85 |
| | | | | - Interest & Financial Charges | - | - | 0.10 |
| | | | | - Water | 0.25 | 0.20 | 0.25 |
| | | | | - Travelling, Conveyance & Transport | 0.25 | 0.20 | 0.25 |
| | | | | - Medical & Health | 0.25 | 0.20 | 0.25 |
| | | | | - Insurance | 0.35 | 0.28 | 0.35 |
| | | | | - Postage & Telephone | 0.35 | 0.28 | 0.35 |
| | | | | - Consumbles | 0.35 | 0.28 | 0.35 |
| | | | | - Dept. Congingencies | 0.35 | 0.28 | 0.35 |
| | | | | - Advertisement | 0.25 | 0.20 | 0.25 |
| | | | | - Stationery | 0.50 | 0.40 | 0.50 |
| | | | | F) STUDENT ACTIVITIES | 3.20 | 2.56 | 3.20 |
| | | | | - Cultural Activities | 1.00 | 0.80 | 1.00 |
| | | | | - Games & Sports | 1.00 | 0.80 | 1.00 |
| | | | | - Medical & Health | 0.40 | 0.32 | 0.40 |
| | | | | - Industrial Visits | 0.50 | 0.40 | 0.50 |
| | | | | - Project Trainings & Placements | 0.30 | 0.24 | 0.30 |
| | | | | II MAINTENANCE BUDGET | 10.25 | 7.38 | 10.25 |
| | | | | - Building Maintenance | 1.50 | 1.08 | 1.50 |
| | | | | - Electrical Maintenance | 0.50 | 0.36 | 0.50 |
| | | | | - Vehicles Maintenance | 1.25 | 0.90 | 1.25 |
| | | | | - Laboratory Maintenance | 0.50 | 0.36 | 0.50 |
| | | | | - Furniture Maintenance | 0.10 | 0.07 | 0.10 |
| | | | | - Garden Maintanace | 0.75 | 0.54 | 0.75 |
| | | | | - Internet Maintenance | 3.25 | 2.34 | 3.25 |
| | | | | - Laboratory Consumbles | 0.20 | 0.14 | 0.20 |
| | | | | - Replacement & Upgradation of Equipment | 1.50 | 1.08 | 1.50 |
| | | | | - Class Room Furniture | 0.35 | 0.25 | 0.35 |
| | | | | - Other Furniture | 0.35 | 0.25 | 0.35 |
| | | | | TOTAL | 123.55 | 103.85 | 125.85 |
| | | | | III DEVELOPMENT RESOURCE BUDGET | 13.25 | - | 19.00 |
| | | | | - Buildings | 3.00 | - | 3.00 |
| | | | | - Equipment | 7.00 | - | 13.00 |
| | | | | - New Van / Bus | 3.25 | - | 3.00 |
| | | | | - Fund transfer to other Institutes | - | - | - |
| | | | | IV EXPENSES AGAINST AICTE GRANTS | 5.00 | - | 5.00 |
| | | | | - Expenses against AICTE Grants | 5.00 | - | 5.00 |
| GRAND TOTAL | 141.80 | 103.85 | 149.85 | GRAND TOTAL | 141.80 | 103.85 | 149.85 |

GAYATRI VIDYA PARISHAD COLLEGE FOR DEGREE AND P.G.COURSES
RUSHIKONDA VALLEY VISAKHAPATNAM : : 530 045
SCHOOL OF ENGINEERING (TECHNICAL CAMPUS)
ESTIMATED ANNUAL BUDGET FOR THE YEAR 2018-19

(Rs. In Lakhs)

| RECEIPTS | Estimates for 2017-18 | Actuals for 2017-18 | Estimates for 2018-19 | EXPENSES | Estimates for 2017-18 | Actuals for 2017-18 | Estimates for 2018-19 |
|--|-----------------------------|---------------------------|-----------------------------|--|-----------------------------|---------------------------|-----------------------------|
| INCOME | 693.28 | 675.69 | 682.30 | EXPENDITURE | | | |
| - TUITION FEE | 562.77 | 548.28 | 555.30 | I OPERATIONAL BUDGET | | | |
| - SPL. FEE, ADMN.FEE, OTHER AU FEE | 130.51 | 127.41 | 127.00 | A) SALARIES AND ALLOWANCES | | - | |
| OTHER RECEIPTS | 252.00 | 239.55 | 254.20 | - Teaching Staff | 337.00 | 300.95 | 361.40 |
| - BUS FEE RECEIPT | 77.00 | 63.02 | 82.00 | - Salaries & Allowances | 301.80 | 270.05 | 324.00 |
| - HOSTEL FEE RECEIPTS | 150.00 | 146.50 | 147.20 | - Provident Fund | 5.00 | 3.90 | 5.00 |
| - MISCELLANEOUS RECEIPTS | 25.00 | 30.03 | 25.00 | - Provision for Gratuity | 30.20 | 27.00 | 32.40 |
| OTHER GRANTS | 189.14 | 165.00 | 76.67 | - Non -Teaching Staff | 85.55 | 74.84 | 89.45 |
| GRANTS FROM AICTE | 5.00 | - | 5.00 | - Salaries & Allowances | 68.75 | 61.98 | 74.50 |
| CONSULTANCY & RESEARCH GRANT | - | - | - | - Provident Fund | 9.95 | 6.66 | 7.50 |
| - Development Assistance from Other Units | 184.14 | 165.00 | 71.67 | - Provision for Gratuity | 6.85 | 6.20 | 7.45 |
| * Including old accumulations | | | | B) FACULTY DEVELOPMENT EXPENSES | 10.25 | 6.03 | 13.25 |
| | | | | - Seminars | 6.00 | 2.84 | 6.00 |
| | | | | - Workshops | 3.00 | 2.25 | 6.00 |
| | | | | - Training & Higher Studies | 1.25 | 0.94 | 1.25 |
| | | | | C) SEED MONEY FOR R & D | 1.75 | 1.31 | 1.75 |
| | | | | Research & Development | 1.75 | 1.31 | 1.75 |
| | | | | D) LIBRARY | 23.90 | 19.35 | 20.90 |
| | | | | - Books | 13.00 | 10.03 | 10.00 |
| | | | | - Journals | 6.00 | 5.61 | 6.00 |
| | | | | - Library Contingencies | 0.60 | 0.50 | 0.60 |
| | | | | - Stacking Facilities & Other Infrastructure | 4.30 | 3.21 | 4.30 |
| | | | | E) SERVICES | 139.97 | 98.28 | 113.95 |
| | | | | - Administrative Exp (A.U. & AICTE Fees) | 76.52 | 40.32 | 50.00 |
| | | | | - General Charges | 1.00 | 0.78 | 1.00 |
| | | | | - Electricity | 48.00 | 33.59 | 35.00 |
| | | | | - Interest & Financial Charges | - | 12.14 | 15.00 |
| | | | | - Water | 0.25 | 0.20 | 0.25 |
| | | | | - Travelling, Conveyance & Transport | 1.00 | 0.78 | 1.00 |
| | | | | - Medical & Health | 0.35 | 0.27 | 0.35 |
| | | | | - Insurance | 0.35 | 0.27 | 0.35 |
| | | | | - Postage / Telephone | 0.50 | 0.39 | 0.50 |
| | | | | - Consumbles | 2.00 | 1.56 | 2.00 |
| | | | | - Contingency Expenses | 2.00 | 1.56 | 2.00 |
| | | | | - Advertisement | 3.00 | 1.01 | 1.50 |
| | | | | - Printing & Stationery | 5.00 | 5.41 | 5.00 |
| | | | | F) STUDENT ACTIVITIES | 6.50 | 6.15 | 7.00 |
| | | | | - Cultural Activities | 2.00 | 2.55 | 2.50 |
| | | | | - Games & Sports | 2.00 | 1.60 | 2.00 |
| | | | | - Medical & Health | 0.50 | 0.40 | 0.50 |
| | | | | - Industrial Visits | 1.00 | 0.80 | 1.00 |
| | | | | - Project Trainings & Placements | 1.00 | 0.80 | 1.00 |
| | | | | II MAINTENANCE BUDGET | 229.50 | 248.32 | 260.47 |
| | | | | - Building Maintenance | 15.00 | 2.45 | 5.00 |
| | | | | - Electrical Maintenance | 1.00 | 2.25 | 2.47 |
| | | | | - Vehicles Maintenance / Transport Charges | 70.00 | 67.86 | 80.00 |
| | | | | - Laboratory Maintenance | 4.00 | 12.16 | 10.00 |
| | | | | - Furniture Maintenance | 0.50 | 0.86 | 0.50 |
| | | | | - Garden Maintenance | 0.50 | 1.18 | 0.50 |
| | | | | - Internet Maintenance | 1.50 | 6.33 | 6.50 |
| | | | | - Laboratory Chemicals / Consumbles | 2.50 | 0.50 | 1.00 |
| | | | | - Replacement & Upgradation of Equipment | 2.00 | 1.75 | 2.00 |
| | | | | - Class Room Furniture | 7.50 | 17.06 | 7.50 |
| | | | | - Other Furniture | 5.00 | 5.67 | 5.00 |
| | | | | - Hostel Maintenance | 120.00 | 130.25 | 140.00 |
| | | | | TOTAL | 834.42 | 755.23 | 868.17 |
| | | | | III DEVELOPMENT RESOURCE BUDGET | 295.00 | 325.01 | 140.00 |
| | | | | - Buildings | 180.00 | 228.10 | 40.00 |
| | | | | - Equipment | 70.00 | 96.91 | 70.00 |
| | | | | - New Van / Bus | 45.00 | - | 30.00 |
| | | | | - Funds Transfer to Other Units | - | - | - |
| | | | | IV EXPENSES AGAINST GRANTS | 5.00 | - | 5.00 |
| | | | | Grants from AICTE | 5.00 | - | - |
| GRAND TOTAL | 1,134.42 | 1,080.24 | 1,013.17 | GRAND TOTAL | 1,134.42 | 1,080.24 | 1,013.17 |

GAYATRI VIDYA PARISHAD COLLEGE FOR DEGREE AND P.G.COURSES (Autonomous)
M.V.P.COLONY, VISAKHAPATNAM : : 530 017
UNDERGRADUATE, POST GRADUATE, MBA, MCA AND ENGINEERING PROGRAMMES
CONSOLIDATED ESTIMATED ANNUAL BUDGET FOR THE YEAR 2018-19

| | | | | (Rs. In Lakhs) | | | |
|--|-----------------------------|---------------------------|-----------------------------|--|-----------------------------|---------------------------|-----------------------------|
| RECEIPTS | Estimates for 2017-18 | Actuals for 2017-18 | Estimates for 2018-19 | EXPENSES | Estimates for 2017-18 | Actuals for 2017-18 | Estimates for 2018-19 |
| INCOME | 1,774.87 | 1,765.14 | 1,827.99 | EXPENDITURE | | | |
| - TUITION FEE | 1,461.85 | 1,454.30 | 1,500.06 | I OPERATIONAL BUDGET | | | |
| - SPL. FEE, ADMN.FEE, OTHER AU FEE | 313.02 | 310.84 | 327.93 | A) SALARIES AND ALLOWANCES | 837.00 | 792.86 | 930.85 |
| OTHER RECEIPTS | 1,454.63 | 1,258.69 | 1,089.43 | - Teaching Staff | | | |
| - BUS FEE RECEIPT | 77.00 | 63.02 | 82.00 | - Salaries & Allowances | 729.00 | 696.61 | 817.75 |
| - HOSTEL FEE RECEIPTS | 150.00 | 146.50 | 147.20 | - Provident Fund | 35.15 | 26.60 | 31.40 |
| - DEPT.FEE | 175.40 | 173.69 | 172.61 | - Provision for Gratuity | 72.85 | 69.65 | 81.70 |
| - EXAMINATION RECEIPTS | 90.00 | 131.85 | 100.00 | - Non -Teaching Staff | 261.00 | 224.36 | 269.05 |
| - MISCELLANEOUS RECEIPTS | 60.00 | 85.44 | 60.00 | - Salaries & Allowances | 207.35 | 183.27 | 220.50 |
| - AICTE GRANTS | 20.00 | - | 20.00 | - Provident Fund | 33.00 | 22.76 | 26.50 |
| - UGC GRANTS | 10.00 | - | 10.00 | - Provision for Gratuity | 20.65 | 18.33 | 22.05 |
| - CONSULTANCY & RESEARCH GRANTS | - | - | - | B) FACULTY DEVELOPMENT EXPENSES | 40.00 | 28.97 | 41.50 |
| - Loan from Other Courses | 263.17 | 241.51 | 187.10 | - Seminars | 24.00 | 16.88 | 23.00 |
| - Proposed Loan for Construction of DWK Nagar Campus New Build. | 600.00 | 199.08 | 300.00 | - Workshops | 10.50 | 7.84 | 13.00 |
| Amount Transfer from Reserve A/c | 9.06 | 217.60 | 10.52 | - Training & Higher Studies | 5.50 | 4.26 | 5.50 |
| | | | | C) SEED MONEY FOR R & D | 9.25 | 7.42 | 9.25 |
| | | | | Research & Development | 9.25 | 7.42 | 9.25 |
| | | | | D) LIBRARY | 65.15 | 53.85 | 62.25 |
| | | | | - Books | 34.00 | 27.89 | 31.00 |
| | | | | - Journals | 19.00 | 16.13 | 19.00 |
| | | | | - Library Contingencies | 2.85 | 2.35 | 2.85 |
| | | | | - Stacking Facilities & Other Infrastructure | 9.30 | 7.48 | 9.40 |
| | | | | E) SERVICES | 313.47 | 299.20 | 373.55 |
| | | | | - Administrative Exp (A.U. Fees) | 114.02 | 74.45 | 94.50 |
| | | | | - General Charges | 3.85 | 3.06 | 3.85 |
| | | | | - Electricity | 72.00 | 57.97 | 62.60 |
| | | | | - Interest & Financial Charges | - | 84.27 | 110.10 |
| | | | | - Water | 1.50 | 1.29 | 1.50 |
| | | | | - Travelling, Conveyance & Transport | 3.50 | 3.89 | 4.50 |
| | | | | - Medical & Health | 1.50 | 1.29 | 1.50 |
| | | | | - Insurance | 2.20 | 1.79 | 2.20 |
| | | | | - Postage / Telephone | 2.35 | 3.60 | 4.10 |
| | | | | - Consumbles | 4.10 | 3.33 | 4.10 |
| | | | | - Contingency Expenses | 4.35 | 3.51 | 4.35 |
| | | | | - Advertisement | 4.65 | 2.01 | 2.80 |
| | | | | - Printing & Stationery | 9.45 | 9.78 | 9.95 |
| | | | | - Autonomous Examination Expenses | 90.00 | 48.96 | 67.50 |
| | | | | F) STUDENT ACTIVITIES | 97.55 | 122.61 | 138.05 |
| | | | | - Cultural Activities | 7.50 | 7.43 | 8.00 |
| | | | | - Games & Sports | 6.25 | 5.25 | 6.25 |
| | | | | - Medical & Health | 1.85 | 1.56 | 1.85 |
| | | | | - Industrial Visits | 3.90 | 3.31 | 3.90 |
| | | | | - Project Trainings & Placements | 3.05 | 2.48 | 3.05 |
| | | | | - Dept. Expenses | 75.00 | 102.59 | 115.00 |
| | | | | II MAINTENANCE BUDGET | 293.70 | 304.20 | 331.32 |
| | | | | - Building Maintenance | 29.10 | 19.56 | 25.00 |
| | | | | - Electrical Maintenance | 4.00 | 5.96 | 5.97 |
| | | | | - Vehicles Maintenance / Transport Charges | 76.45 | 72.61 | 86.45 |
| | | | | - Laboratory Maintenance | 8.10 | 14.80 | 14.10 |
| | | | | - Furniture Maintenance | 1.65 | 1.78 | 1.65 |
| | | | | - Garden Maintenance | 4.00 | 3.95 | 4.00 |
| | | | | - Internet Maintenance | 14.25 | 16.58 | 19.50 |
| | | | | - Laboratory Chemicals / Consumbles | 5.20 | 2.17 | 3.70 |
| | | | | - Replacement & Upgradation of Equipment | 9.75 | 7.22 | 9.75 |
| | | | | - Class Room Furniture | 14.35 | 22.00 | 14.35 |
| | | | | - Other Furniture | 6.85 | 7.33 | 6.85 |
| | | | | - Hostel Maintenance | 120.00 | 130.25 | 140.00 |
| | | | | TOTAL | 1,917.12 | 1,833.45 | 2,155.82 |
| | | | | III DEVELOPMENT RESOURCE BUDGET | 1,282.38 | 1,190.38 | 731.60 |
| | | | | - Buildings | 785.67 | 456.05 | 346.00 |
| | | | | - Equipment | 109.48 | 118.00 | 118.00 |
| | | | | - New Van / Bus | 65.00 | 7.37 | 50.50 |
| | | | | - Funds Tr. to GVP / Other Units / Courses | 272.23 | 608.96 | 187.10 |
| | | | | - Int. Payable on Proposed Loan-DWK.Campus | 50.00 | - | 30.00 |
| | | | | IV EXPENSES AGAINST GRANTS | 30.00 | - | 30.00 |
| | | | | Grants from AICTE / UGC | 30.00 | - | 25.00 |
| GRAND TOTAL | 3,229.50 | 3,023.83 | 2,917.42 | GRAND TOTAL | 3,229.50 | 3,023.83 | 2,917.42 |