

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

**MINUTES OF THE 16<sup>th</sup> FINANCE COMMITTEE MEETING HELD ON  
9<sup>th</sup> SEPTEMBER 2019 AT 4.00 PM IN PRINCIPAL OFFICE**

**MEMBERS PRESENT**

1. Prof. S. Rajani (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)

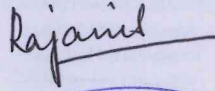
**RESOLUTIONS**

1. The Committee resolved to approve the budget for the financial year 2019-2020.


**ANNUAL BUDGET FOR THE IMPLEMENTATION OF AUTONOMY FOR THE  
FINANCIAL YEAR 2019-2020 (ENCLOSED)**

**Signatures of Members of the Finance Committee:**

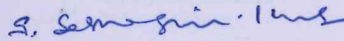
1. Prof. S. Rajani



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



3. Sri. S. Seshagiri Kumar



  
**Prof. S. Rajani**  
PRINCIPAL & CHAIRMAN  
PRINCIPAL  
GAYATRI VIDYA PARISHAD  
COLLEGE FOR DEGREE AND P.G. COURSES  
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 2019-20**

(Rs. In Lakhs)

RECEIPTS	Estimates for 2018-19	Actuals for 2018-19	Estimates for 2019-20	EXPENSES	Estimates for 2018-19	Actuals for 2018-19	Estimates for 2019-20
<b>INCOME</b>	<b>446.98</b>	<b>459.54</b>	<b>483.00</b>	<b>EXPENDITURE</b>			
- TUITION FEE	330.81	342.01	365.00	<b>I OPERATIONAL BUDGET</b>			
- SPL. FEE, ADMN.FEE, OTHER, & AU FEE	116.17	117.53	118.00	<b>A) SALARIES AND ALLOWANCES</b>			
<b>OTHER RECEIPTS</b>	<b>115.00</b>	<b>249.44</b>	<b>115.00</b>	- Teaching Staff	250.00	212.92	267.50
- MISCELLANEOUS RECEIPTS	15.00	14.09	15.00	- Salaries & Allowances	210.00	178.99	225.00
- EXAMINATION RECEIPTS	100.00	137.22	100.00	- Provident Fund	19.00	16.03	20.00
Proposed Loan for Construction of DVK Nagar Campus New Buildings	300.00	68.13	400.00	- Provision for Gratuity	21.00	17.90	22.50
Amount Transfer from Reserve A/c	10.52	30.00	43.10	- Non -Teaching Staff	<b>86.50</b>	<b>91.97</b>	<b>98.00</b>
				- Salaries & Allowances	70.00	75.07	80.00
				- Provident Fund	9.50	9.40	10.00
				- Provision for Gratuity	7.00	7.50	8.00
				<b>B) FACULTY DEVELOPMENT EXPENSES</b>	<b>10.50</b>	<b>10.29</b>	<b>10.50</b>
				- Seminars	7.00	6.86	7.00
				- Workshops	2.00	1.96	2.00
				- Training & Higher Studies	1.50	1.47	1.50
				<b>C) SEED MONEY FOR R &amp; D</b>	<b>2.00</b>	<b>1.96</b>	<b>2.00</b>
				Research & Development	2.00	1.96	2.00
				<b>D) LIBRARY</b>	<b>13.75</b>	<b>13.48</b>	<b>13.75</b>
				- 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
				<b>E) SERVICES</b>	<b>124.75</b>	<b>132.61</b>	<b>151.85</b>
				- Administrative Exp (A.U. Fees)	15.00	27.48	30.00
				- General Charges	0.50	3.85	4.00
				- Electricity	12.00	11.06	14.00
				- Interest & Financial Charges	20.00	25.30	25.00
				- Water	0.50	0.49	0.50
				- Travelling, Conveyance & Transport	2.50	0.33	2.50
				- Medical & Health	0.40	0.39	0.50
				- Insurance	0.50	0.37	0.50
				- Postage / Telephone	2.50	2.16	2.50
				- Consumbles	0.60	0.59	0.75
				- Contingency Expenses	0.50	0.49	0.60
				- Advertisement	0.25	0.75	1.00
				- Printing & Stationery	2.00	1.36	2.00
				- Autonomous Examination Expenses	67.50	57.99	68.00
				<b>F) STUDENT ACTIVITIES</b>	<b>6.00</b>	<b>7.00</b>	<b>6.00</b>
				- Cultural Activities	2.50	2.35	2.50
				- Games & Sports	1.25	1.22	1.25
				- Medical & Health	0.50	0.49	0.50
				- Industrial Visits	1.25	1.09	1.25
				- Project Trainings & Placements	0.50	1.85	0.50
				<b>II MAINTENANCE BUDGET</b>	<b>34.00</b>	<b>79.05</b>	<b>46.50</b>
				- Building Maintenance	15.00	58.21	25.00
				- Electrical Maintenance	2.00	3.97	4.00
				- Vehicles Maintenance	2.00	1.43	2.00
				- Laboratory Maintenance	2.50	2.27	2.50
				- Furniture Maintenance	0.50	0.43	0.50
				- Garden Maintenance	0.75	0.68	0.75
				- Internet Maintenance	2.50	2.83	3.00
				- Laboratory Chemicals / Consumbles	1.50	0.75	1.50
				- Replacement & Upgradation of Equipment	1.75	0.86	1.75
				- Class Room Furniture	5.00	6.99	5.00
				- Other Furniture	0.50	0.63	0.50
				<b>TOTAL</b>	<b>527.50</b>	<b>549.28</b>	<b>596.10</b>
				<b>III DEVELOPMENT RESOURCE BUDGET</b>	<b>345.00</b>	<b>159.70</b>	<b>445.00</b>
				- Buildings	300.00	65.79	400.00
				- Equipment	10.00	14.44	10.00
				- New Van / Bus	5.00	-	5.00
				- Funds Tr. to GVP / Other Units / Courses	-	79.47	-
				- Int. Payable on Proposed Loan-DVK.Campus	30.00	-	30.00
<b>GRAND TOTAL</b>	<b>872.50</b>	<b>708.98</b>	<b>1,041.10</b>	<b>GRAND TOTAL</b>	<b>872.50</b>	<b>708.98</b>	<b>1,041.10</b>

Estimates for  
2020-21

**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 2019-20**

				(Rs. In Lakhs)			
RECEIPTS	Estimates for 2018-19	Actuals for 2018-19	Estimates for 2019-20	EXPENSES	Estimates for 2018-19	Actuals for 2018-19	Estimates for 2019-20
<b>INCOME</b>	<b>398.54</b>	<b>409.95</b>	<b>440.20</b>	<b>EXPENDITURE</b>			
- TUITION FEE	336.75	347.95	375.60	<b>I OPERATIONAL BUDGET</b>			
- ANDHRA UNIVERSITY FEE	61.79	62.00	64.60	<b>A) SALARIES AND ALLOWANCES</b>			
<b>OTHER RECEIPTS</b>	<b>167.61</b>	<b>238.88</b>	<b>170.40</b>	- Teaching Staff	108.40	105.74	132.30
- UGC GRANTS	10.00	-	10.00	- Salaries & Allowances	96.25	94.42	118.00
- MISCELLANEOUS RECEIPTS	10.00	7.98	10.00	- Provident Fund	2.50	1.87	2.50
- DEPT. FEE	147.61	140.87	150.40	- Provision for Gratuity	9.65	9.45	11.80
Received from Old Reserves	-	90.03	-	- Non-Teaching Staff	17.95	14.93	16.50
				- Salaries & Allowances	14.50	12.10	13.00
				- Provident Fund	2.00	1.63	2.00
				- Provision for Gratuity	1.45	1.20	1.50
				<b>B) FACULTY DEVELOPMENT EXPENSES</b>	<b>6.25</b>	<b>4.47</b>	<b>6.25</b>
				- Seminars	3.00	2.07	3.00
				- Workshops	1.50	1.17	1.50
				- Training & Higher Studies	1.75	1.23	1.75
				<b>C) SEED MONEY FOR R &amp; D</b>	<b>2.00</b>	<b>1.47</b>	<b>2.00</b>
				Research & Development	2.00	1.47	2.00
				<b>D) LIBRARY</b>	<b>7.50</b>	<b>5.84</b>	<b>7.50</b>
				- Books	4.00	2.83	4.00
				- Journals	2.50	2.22	2.50
				- Library Contingencies	0.50	0.32	0.50
				- Stacking Facilities	0.50	0.47	0.50
				<b>E) SERVICES</b>	<b>94.15</b>	<b>85.31</b>	<b>95.45</b>
				- Administrative Exp (A.U. Fees)	12.00	8.14	12.00
				- General Charges	1.50	1.62	2.00
				- Electricity	4.00	3.32	4.00
				- Interest & Financial Charges-OD A/c	72.00	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	0.65	0.75
				- Postage & Telephone	0.25	0.17	0.25
				- Consumbles	0.65	0.46	0.75
				- Dept. Congingencies	1.00	0.70	1.00
				- Advertisement	0.30	0.55	0.75
				- Stationery	1.20	0.77	1.20
				<b>F) STUDENT ACTIVITIES</b>	<b>97.65</b>	<b>67.24</b>	<b>102.65</b>
				- Cultural Activities	0.50	0.33	0.50
				- Games & Sports	0.50	0.32	0.50
				- Medical & Health	0.25	0.22	0.25
				- Industrial Visits	0.65	0.57	0.65
				- Project Trainings & Placements	0.75	0.67	0.75
				- Dept. Expenses	95.00	65.13	100.00
				<b>II MAINTENANCE BUDGET</b>	<b>11.15</b>	<b>8.03</b>	<b>11.15</b>
				- 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	0.64	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
					<b>345.05</b>	<b>293.03</b>	<b>373.80</b>
				<b>III DEVELOPMENT RESOURCE BUDGET</b>	<b>211.10</b>	<b>355.81</b>	<b>226.80</b>
				- Buildings	1.50	1.13	1.50
				- Equipment	15.00	11.25	15.00
				- New Van / Bus	7.50	-	7.50
				- Funds Transfer to Other courses / Units	187.10	343.43	202.80
				<b>IV EXPENSES AGAINST UGC GRANTS</b>	<b>10.00</b>	<b>-</b>	<b>10.00</b>
				- Expenses against UGC Grants	10.00	-	10.00
<b>GRAND TOTAL</b>	<b>566.15</b>	<b>648.83</b>	<b>610.60</b>	<b>GRAND TOTAL</b>	<b>566.15</b>	<b>648.83</b>	<b>610.60</b>

**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 2019-20**

(Rs. In Lakhs)

RECEIPTS	Estimates for 2018-19	Actuals for 2018-19	Estimates for 2019-20	EXPENSES	Estimates for 2018-19	Actuals for 2018-19	Estimates for 2019-20
<b>INCOME</b>	<b>242.00</b>	<b>240.71</b>	<b>238.90</b>	<b>EXPENDITURE</b>			
- TUITION FEE	220.93	219.27	222.22	<b>I OPERATIONAL BUDGET</b>			
- SPECIAL FEE / UNIVERSITY FEE	21.07	21.44	16.68	<b>A) SALARIES AND ALLOWANCES</b>			
<b>OTHER RECEIPTS</b>	<b>73.75</b>	<b>73.72</b>	<b>112.40</b>	- Teaching Staff	142.75	140.94	176.60
- AICTE GRANTS	10.00	-	10.00	- Salaries & Allowances	127.50	126.58	158.25
- MISCELLANEOUS RECEIPTS	5.00	6.50	5.00	- Provident Fund	2.50	1.71	2.50
- DEPT.FEE	25.00	27.00	35.40	- Provision for Gratuity	12.75	12.65	15.85
- Loan from Other Courses	33.75	40.22	62.00	- Non -Teaching Staff	<b>52.85</b>	<b>43.06</b>	<b>49.00</b>
				- Salaries & Allowances	43.50	35.57	40.00
				- Provident Fund	5.00	3.94	5.00
				- Provision for Gratuity	4.35	3.55	4.00
				<b>B) FACULTY DEVELOPMENT EXPENSES</b>	<b>7.50</b>	<b>5.25</b>	<b>7.50</b>
				- Seminars	4.50	3.15	4.50
				- Workshops	2.50	1.75	2.50
				- Training & Higher Studies	0.50	0.35	0.50
				<b>C) SEED MONEY FOR R &amp; D</b>	<b>2.00</b>	<b>1.60</b>	<b>2.00</b>
				Research & Development	2.00	1.60	2.00
				<b>D) LIBRARY</b>	<b>16.00</b>	<b>8.25</b>	<b>16.00</b>
				- Books	6.00	1.25	6.00
				- Journals	7.00	5.60	7.00
				- Library Contingencies	0.50	0.40	0.50
				- Stacking Facilities	2.50	1.00	2.50
				<b>E) SERVICES</b>	<b>28.50</b>	<b>34.30</b>	<b>35.00</b>
				- Administrative Exp (A.U. / AICTE Fees)	12.50	14.95	16.00
				- General Charges	0.50	1.85	2.00
				- Electricity	7.75	11.80	12.00
				- Interest & Financial Charges	3.00	1.85	0.25
				- Water	0.25	0.20	0.25
				- Travelling, Conveyance & Transport	0.50	0.45	0.50
				- Medical & Health	0.25	0.20	0.25
				- Insurance	0.50	0.40	0.50
				- Postage & Telephone	0.50	0.40	0.50
				- Consumbles	0.50	0.45	0.50
				- Dept. Congingencies	0.50	0.45	0.50
				- Advertisement	0.50	0.55	0.50
				- Stationery	1.25	0.75	1.25
				<b>F) STUDENT ACTIVITIES</b>	<b>24.20</b>	<b>18.00</b>	<b>24.20</b>
				- Cultural Activities	1.50	1.25	1.50
				- Games & Sports	1.50	1.25	1.50
				- Medical & Health	0.20	0.15	0.20
				- Industrial Visits	0.50	0.45	0.50
				- Project Trainings & Placements	0.50	0.45	0.50
				- Dept. Expenses	20.00	14.45	20.00
				<b>II MAINTENANCE BUDGET</b>	<b>15.45</b>	<b>18.05</b>	<b>19.50</b>
				- Building Maintenance & Municipal Taxes	2.00	4.93	5.00
				- Electrical Maintenance	0.50	3.45	3.50
				- Vehicles Maintenance	1.20	1.80	2.00
				- Laboratory Maintenance	0.50	0.45	0.50
				- Furniture Maintenance	0.25	0.15	0.25
				- Garden Maintenance	1.00	0.50	1.00
				- Internet Maintenance	5.75	2.70	3.00
				- Laboratory Consumbles	0.50	0.50	0.50
				- Replacement & Upgradation of Equipment	2.50	2.50	2.50
				- Class Room Furniture	0.75	0.65	0.75
				- Other Furniture	0.50	0.43	0.50
				<b>TOTAL</b>	<b>289.25</b>	<b>269.45</b>	<b>329.80</b>
				<b>III DEVELOPMENT RESOURCE BUDGET</b>	<b>16.50</b>	<b>44.98</b>	<b>11.50</b>
				- Buildings	1.50	30.00	1.50
				- Equipment	10.00	14.98	5.00
				- New Van / Bus	5.00	-	5.00
				- Tr. To other institutes	-	-	-
				<b>IV EXPENSES AGAINST AICTE GRANTS</b>	<b>10.00</b>	<b>-</b>	<b>10.00</b>
				- Expenses against AICTE Grants	10.00	-	10.00
<b>GRAND TOTAL</b>	<b>315.75</b>	<b>314.43</b>	<b>351.30</b>	<b>GRAND TOTAL</b>	<b>315.75</b>	<b>314.43</b>	<b>351.30</b>

**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 2019-20**

(Rs. In Lakhs)

RECEIPTS	Estimates for 2018-19	Actuals for 2018-19	Estimates for 2019-20	EXPENSES	Estimates for 2018-19	Actuals for 2018-19	Estimates for 2019-20
<b>INCOME</b>	<b>58.17</b>	<b>62.47</b>	<b>65.00</b>	<b>EXPENDITURE</b>			
- TUITION FEE	56.27	59.92	61.70	<b>I OPERATIONAL BUDGET</b>			
- ANDHRA UNIVERSITY FEE	1.90	2.55	3.30	<b>A) SALARIES AND ALLOWANCES</b>			
<b>OTHER RECEIPTS</b>	<b>91.68</b>	<b>75.53</b>	<b>85.00</b>	- Teaching Staff	68.30	59.43	74.55
- AICTE GRANTS	5.00	-	5.00	- Salaries & Allowances	60.00	52.31	65.50
- MISCELLANEOUS RECEIPTS	5.00	2.03	5.00	- Provident Fund	2.40	1.89	2.50
- Loan from Other Courses	81.68	73.50	75.00	- Provision for Gratuity	5.90	5.23	6.55
				- Non -Teaching Staff	22.30	21.00	22.15
				- Salaries & Allowances	18.00	15.89	16.50
				- Provident Fund	2.50	3.53	4.00
				- Provision for Gratuity	1.80	1.58	1.65
				<b>B) FACULTY DEVELOPMENT EXPENSES</b>	<b>4.00</b>	<b>2.83</b>	<b>4.00</b>
				- Seminars	2.50	1.78	2.50
				- Workshops	1.00	0.75	1.00
				- Training & Higher Studies	0.50	0.30	0.50
				<b>C) SEED MONEY FOR R &amp; D</b>	<b>1.50</b>	<b>1.25</b>	<b>1.50</b>
				Research & Development	1.50	1.25	1.50
				<b>D) LIBRARY</b>	<b>4.10</b>	<b>3.10</b>	<b>4.10</b>
				- Books	2.00	1.50	2.00
				- Journals	1.00	0.75	1.00
				- Library Contingencies	0.50	0.35	0.50
				- Stacking Facilities	0.60	0.50	0.60
				<b>E) SERVICES</b>	<b>12.20</b>	<b>11.85</b>	<b>12.95</b>
				- Administrative Exp (A.U. / AICTE Fees)	5.00	3.35	3.60
				- General Charges	0.35	0.25	0.35
				- Electricity	3.85	5.90	6.00
				- Interest & Financial Charges	0.10	0.05	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	0.25	0.35
				- Postage & Telephone	0.35	0.25	0.35
				- Consumbles	0.35	0.30	0.35
				- Dept. Congingencies	0.35	0.30	0.35
				- Advertisement	0.25	0.20	0.25
				- Stationery	0.50	0.40	0.50
				<b>F) STUDENT ACTIVITIES</b>	<b>3.20</b>	<b>2.55</b>	<b>3.20</b>
				- Cultural Activities	1.00	0.80	1.00
				- Games & Sports	1.00	0.80	1.00
				- Medical & Health	0.40	0.30	0.40
				- Industrial Visits	0.50	0.40	0.50
				- Project Trainings & Placements	0.30	0.25	0.30
				<b>II MAINTENANCE BUDGET</b>	<b>10.25</b>	<b>6.90</b>	<b>7.55</b>
				- Building Maintenance & Municipal Taxes	1.50	1.50	1.50
				- Electrical Maintenance	0.50	0.25	0.50
				- Vehicles Maintenance	1.25	1.20	1.25
				- Laboratory Maintenance	0.50	0.35	0.50
				- Furniture Maintenance	0.10	0.50	0.10
				- Garden Maintenance	0.75	0.50	0.50
				- Internet Maintenance	3.25	0.70	1.00
				- Laboratory Consumbles	0.20	0.15	0.20
				- Replacement & Upgradation of Equipment	1.50	1.25	1.50
				- Class Room Furniture	0.35	0.25	0.25
				- Other Furniture	0.35	0.25	0.25
				<b>TOTAL</b>	<b>125.85</b>	<b>108.91</b>	<b>130.00</b>
				<b>III DEVELOPMENT RESOURCE BUDGET</b>	<b>19.00</b>	<b>29.09</b>	<b>15.00</b>
				- Buildings	3.00	1.09	2.50
				- Equipment	13.00	28.00	10.00
				- New Van / Bus	3.00	-	2.50
				- Fund transfer to other Institutes	-	-	-
				<b>IV EXPENSES AGAINST AICTE GRANTS</b>	<b>5.00</b>	<b>-</b>	<b>5.00</b>
				- Expenses against AICTE Grants	5.00	-	5.00
<b>GRAND TOTAL</b>	<b>149.85</b>	<b>138.00</b>	<b>150.00</b>	<b>GRAND TOTAL</b>	<b>149.85</b>	<b>138.00</b>	<b>150.00</b>

**GAYATRI VIDYA PARISHAD COLLEGE FOR DEGREE AND P.G.COURSES**  
**RUSHIKONDA VALLEY VISAKHAPATNAM : : 530 045**  
**ENGINEERING AND TECHNOLOGY PROGRAMME**  
**ESTIMATED ANNUAL BUDGET FOR THE YEAR 2019-20**

(Rs. In Lakhs)

RECEIPTS	Estimates for 2018-19	Actuals for 2018-19	Estimates for 2019-20	EXPENSES	Estimates for 2018-19	Actuals for 2018-19	Estimates for 2019-20
<b>INCOME</b>	<b>682.30</b>	<b>613.83</b>	<b>710.20</b>	<b>EXPENDITURE</b>			
- TUITION FEE	555.30	499.04	577.71	<b>I OPERATIONAL BUDGET</b>			
- SPL. FEE, ADMN.FEE, OTHER AU FEE	127.00	114.79	132.49	<b>A) SALARIES AND ALLOWANCES</b>			
<b>OTHER RECEIPTS</b>	<b>254.20</b>	<b>252.86</b>	<b>274.80</b>	- Teaching Staff	<b>361.40</b>	<b>329.57</b>	<b>412.00</b>
- BUS FEE RECEIPT	82.00	82.12	85.00	- Salaries & Allowances	324.00	296.26	370.00
- HOSTEL FEE RECEIPTS	147.20	148.37	189.80	- Provident Fund	5.00	3.68	5.00
- MISCELLANEOUS RECEIPTS	25.00	22.37		- Provision for Gratuity	32.40	29.63	37.00
<b>OTHER GRANTS</b>	<b>76.67</b>	<b>98.00</b>	<b>75.80</b>	- Non -Teaching Staff	<b>89.45</b>	<b>83.50</b>	<b>87.60</b>
GRANTS FROM AICTE	5.00	-	5.00	- Salaries & Allowances	74.50	67.70	71.00
CONSULTANCY & RESEARCH GRANT	-	-	5.00	- Provident Fund	7.50	9.03	9.50
- Development Assistance from Other Units	71.67	98.00	65.80	- Provision for Gratuity	7.45	6.77	7.10
* Including old accumulations				<b>B) FACULTY DEVELOPMENT EXPENSES</b>	<b>13.25</b>	<b>8.28</b>	<b>13.25</b>
				- Seminars	6.00	2.84	6.00
				- Workshops	6.00	4.50	6.00
				- Training & Higher Studies	1.25	0.94	1.25
				<b>C) SEED MONEY FOR R &amp; D</b>	<b>1.75</b>	<b>1.31</b>	<b>2.00</b>
				Research & Development	1.75	1.31	2.00
				<b>D) LIBRARY</b>	<b>20.90</b>	<b>14.07</b>	<b>21.10</b>
				- Books	10.00	4.62	10.00
				- Journals	6.00	5.74	6.00
				- Library Contingencies	0.60	0.50	0.60
				- Stacking Facilities & Other Infrastructure	4.30	3.21	4.50
				<b>E) SERVICES</b>	<b>113.95</b>	<b>112.38</b>	<b>119.40</b>
				- Administrative Exp (A.U. & AICTE Fees)	50.00	60.10	62.00
				- General Charges	1.00	1.60	2.00
				- Electricity	35.00	31.49	35.00
				- Interest & Financial Charges	15.00	6.20	5.00
				- Water	0.25	0.22	0.50
				- Travelling, Conveyance & Transport	1.00	0.87	1.00
				- Medical & Health	0.35	0.33	0.40
				- Insurance	0.35	1.36	2.00
				- Postage / Telephone	0.50	0.38	0.50
				- Consumbles	2.00	1.72	2.00
				- Contingency Expenses	2.00	1.78	2.00
				- Advertisement	1.50	1.91	2.00
				- Printing & Stationery	5.00	4.42	5.00
				<b>F) STUDENT ACTIVITIES</b>	<b>7.00</b>	<b>16.55</b>	<b>22.00</b>
				- Cultural Activities	2.50	1.55	2.50
				- Games & Sports	2.00	0.82	2.00
				- Medical & Health	0.50	0.22	0.50
				- Industrial Visits	1.00	1.52	2.00
				- Project Trainings & Placements	1.00	12.44	15.00
				<b>II MAINTENANCE BUDGET</b>	<b>260.47</b>	<b>240.71</b>	<b>310.85</b>
				- Building Maintenance	5.00	23.65	10.00
				- Electrical Maintenance	2.47	4.82	5.00
				- Vehicles Maintenance / Transport Charges	80.00	76.84	85.00
				- Laboratory Maintenance	10.00	9.75	10.00
				- Furniture Maintenance	0.50	0.32	0.50
				- Garden Maintenance	0.50	0.26	0.50
				- Internet Maintenance	6.50	5.73	6.50
				- Laboratory Chemicals / Consumbles	1.00	1.29	1.35
				- Replacement & Upgradation of Equipment	2.00	1.40	2.00
				- Class Room Furniture	7.50	1.20	5.00
				- Others	5.00	5.02	5.00
				- Hostel Maintenance	140.00	110.43	180.00
				<b>TOTAL</b>	<b>868.17</b>	<b>806.37</b>	<b>988.20</b>
				<b>III DEVELOPMENT RESOURCE BUDGET</b>	<b>140.00</b>	<b>158.32</b>	<b>62.60</b>
				- Buildings	40.00	140.31	5.00
				- Equipment	70.00	18.01	57.60
				- New Van / Bus	30.00	-	-
				- Funds Transfer to Other Units	-	-	-
				<b>IV EXPENSES AGAINST GRANTS</b>	<b>5.00</b>	<b>-</b>	<b>10.00</b>
				Grants from AICTE / CONSULTANCY	5.00	-	10.00
<b>GRAND TOTAL</b>	<b>1,013.17</b>	<b>964.69</b>	<b>1,060.80</b>	<b>GRAND TOTAL</b>	<b>1,013.17</b>	<b>964.69</b>	<b>1,060.80</b>

**GAYATRI VIDYA PARISHAD COLLEGE FOR DEGREE AND P.G.COURSES (Autonomous)**  
M.V.P.COLONY, VISAKHAPATNAM : : 530 017  
**UNDERGRADUATE, POST GRADUATE, MBA, MCA & ENGINEERING AND TECHNOLOGY PROGRAMMES**  
**CONSOLIDATED ESTIMATED ANNUAL BUDGET FOR THE YEAR 2019-20**

(Rs. In Lakhs)

RECEIPTS	Estimates for 2018-19	Actuals for 2018-19	Estimates for 2019-20	EXPENSES	Estimates for 2018-19	Actuals for 2018-19	Estimates for 2019-20
<b>INCOME</b>	<b>1,827.99</b>	<b>1,786.50</b>	<b>1,937.30</b>	<b>EXPENDITURE</b>			
- TUITION FEE	1,500.06	1,468.19	1,602.23	<b>I OPERATIONAL BUDGET</b>			
- SPL. FEE, ADMN.FEE, OTHER AU FEE	327.93	318.31	335.07	<b>A) SALARIES AND ALLOWANCES</b>	<b>930.85</b>	<b>848.60</b>	<b>1,062.95</b>
<b>OTHER RECEIPTS</b>	<b>1,089.43</b>	<b>988.43</b>	<b>1,276.50</b>	- Teaching Staff			
- BUS FEE RECEIPT	82.00	82.12	85.00	- Salaries & Allowances	817.75	748.56	936.75
- HOSTEL FEE RECEIPTS	147.20	148.37	189.80	- Provident Fund	31.40	25.18	32.50
- DEPT.FEE	172.61	167.87	185.80	- Provision for Gratuity	81.70	74.86	93.70
- EXAMINATION RECEIPTS	100.00	137.22	100.00	<b>- Non -Teaching Staff</b>	<b>269.05</b>	<b>254.46</b>	<b>273.25</b>
- MISCELLANEOUS RECEIPTS	60.00	52.97	35.00	- Salaries & Allowances	220.50	206.33	220.50
- AICTE GRANTS	20.00	-	25.00	- Provident Fund	26.50	27.53	30.50
- UGC GRANTS	10.00	-	10.00	- Provision for Gratuity	22.05	20.60	22.25
- CONSULTANCY & RESEARCH GRANTS	-	-	-	<b>B) FACULTY DEVELOPMENT EXPENSES</b>	<b>41.50</b>	<b>31.12</b>	<b>41.50</b>
- Loan from Other Courses	187.10	211.72	202.80	- Seminars	23.00	16.70	23.00
- Proposed Loan for Construction of DWK Nagar Campus New Build.	300.00	68.13	400.00	- Workshops	13.00	10.13	13.00
Amount Transfer from Reserve A/c	10.52	120.03	43.10	- Training & Higher Studies	5.50	4.29	5.50
				<b>C) SEED MONEY FOR R &amp; D</b>	<b>9.25</b>	<b>7.59</b>	<b>9.50</b>
				Research & Development	9.25	7.59	9.50
				<b>D) LIBRARY</b>	<b>62.25</b>	<b>44.74</b>	<b>62.45</b>
				- Books	31.00	19.02	31.00
				- Journals	19.00	16.76	19.00
				- Library Contingencies	2.85	2.31	2.85
				- Stacking Facilities & Other Infrastructure	9.40	6.65	9.60
				<b>E) SERVICES</b>	<b>373.55</b>	<b>376.45</b>	<b>414.65</b>
				- Administrative Exp (A.U. Fees)	94.50	114.02	123.60
				- General Charges	3.85	9.17	10.35
				- Electricity	62.60	63.57	71.00
				- Interest & Financial Charges	110.10	101.80	102.35
				- Water	1.50	1.29	1.75
				- Travelling, Conveyance & Transport	4.50	2.02	4.50
				- Medical & Health	1.50	1.31	1.65
				- Insurance	2.20	3.03	4.10
				- Postage / Telephone	4.10	3.36	4.10
				- Consumables	4.10	3.51	4.35
				- Contingency Expenses	4.35	3.72	4.45
				- Advertisement	2.80	3.96	4.50
				- Printing & Stationery	9.95	7.70	9.95
				- Autonomous Examination Expenses	67.50	57.99	68.00
				<b>F) STUDENT ACTIVITIES</b>	<b>138.05</b>	<b>111.34</b>	<b>158.05</b>
				- Cultural Activities	8.00	6.28	8.00
				- Games & Sports	6.25	4.41	6.25
				- Medical & Health	1.85	1.38	1.85
				- Industrial Visits	3.90	4.03	4.90
				- Project Trainings & Placements	3.05	15.66	17.05
				- Dept. Expenses	115.00	79.58	120.00
				<b>II MAINTENANCE BUDGET</b>	<b>331.32</b>	<b>352.74</b>	<b>395.55</b>
				- Building Maintenance	25.00	89.34	43.00
				- Electrical Maintenance	5.97	12.84	13.50
				- Vehicles Maintenance / Transport Charges	86.45	82.67	92.25
				- Laboratory Maintenance	14.10	13.46	14.10
				- Furniture Maintenance	1.65	1.61	1.65
				- Garden Maintenance	4.00	2.64	3.75
				- Internet Maintenance	19.50	13.01	15.00
				- Laboratory Chemicals / Consumables	3.70	3.04	4.05
				- Replacement & Upgradation of Equipment	9.75	7.41	9.75
				- Class Room Furniture	14.35	9.61	11.75
				- Other Furniture	6.85	6.68	6.75
				- Hostel Maintenance	140.00	110.43	180.00
				<b>TOTAL</b>	<b>2,155.82</b>	<b>2,027.03</b>	<b>2,417.90</b>
				<b>III DEVELOPMENT RESOURCE BUDGET</b>	<b>731.60</b>	<b>747.90</b>	<b>760.90</b>
				- Buildings	346.00	238.32	410.50
				- Equipment	118.00	86.68	97.60
				- New Van / Bus	50.50	-	20.00
				- Funds Tr. to GVP / Other Units / Courses	187.10	422.90	202.80
				- Int. Payable on Proposed Loan-DWK.Campus	30.00	-	30.00
				<b>IV EXPENSES AGAINST GRANTS</b>	<b>30.00</b>	<b>-</b>	<b>35.00</b>
				Grants from AICTE / UGC	30.00	-	35.00
<b>GRAND TOTAL</b>	<b>2,917.42</b>	<b>2,774.93</b>	<b>3,213.80</b>	<b>GRAND TOTAL</b>	<b>2,917.42</b>	<b>2,774.93</b>	<b>3,213.80</b>