

**GAYATRI VIDYA PARISHAD**  
**COLLEGE FOR DEGREE AND P.G COURSES (AUTONOMOUS)**  
*Affiliated to Andhra University || Accredited by NAAC with B<sup>++</sup> Grade*  
PG-MBA and UG Engineering B. Tech (CE, CSE, ECE, ME) Programs accredited by NBA

**MINUTES OF THE 18<sup>th</sup> FINANCE COMMITTEE MEETING HELD ON**  
**10<sup>th</sup> JULY 2021 AT 4.00 PM IN PRINCIPAL OFFICE**

**MEMBERS PRESENT**

1. Prof. S. Rajani (Chairman, Finance Committee)
2. Prof. 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)

**PROPOSED ANNUAL BUDGET FOR THE IMPLEMENTATION OF AUTONOMY**  
**FOR THE FINANCIAL YEAR 2021-2022 (ENCLOSED)**

**RESOLUTIONS**

- i. The Committee resolved to approve the budget for the financial year 2021-2022.

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

**Name of the Member**

**Signature**

1. Prof. S. Rajani

*Rajani*

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

*Prasad*

3. Sri. S. Seshagiri Kumar

*S. Seshagiri Kumar*

*Rajani*

**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								
UNDERGRADUATE, POST GRADUATE, MBA, MCA & ENGINEERING AND TECHNOLOGY PROGRAMMES								
CONSOLIDATED ESTIMATED ANNUAL BUDGET FOR THE YEAR 2021-22								
				(Rs. In Lakhs)				
RECEIPTS	Estimates for 2020-21	Actuals for 2020-21	Estimates for 2021-22	EXPENSES	Estimates for 2020-21	Actuals for 2020-21	Estimates for 2021-22	
<b>INCOME</b>	<b>1,960.10</b>	<b>1,453.94</b>	<b>2,106.05</b>	<b>EXPENDITURE</b>				
- TUITION FEE	1,629.50	1,253.83	1,718.83	<b>I OPERATIONAL BUDGET</b>				
- SPL. FEE, ADMN.FEE, OTHER AU FEE	330.60	200.11	387.22	<b>A) SALARIES AND ALLOWANCES</b>	<b>1,045.90</b>	<b>981.68</b>	<b>1,131.90</b>	
<b>OTHER RECEIPTS</b>	<b>621.00</b>	<b>237.20</b>	<b>130.53</b>	- Teaching Staff				
- BUS FEE RECEIPT	90.00	7.55	-	- Salaries & Allowances	922.00	871.59	1,003.00	
- HOSTEL FEE RECEIPTS	190.00	86.57	-	- Provident Fund	31.70	23.04	27.10	
- DEPT.FEE	186.00	72.38	-	- Provision for Gratuity	92.20	87.06	101.80	
- EXAMINATION RECEIPTS	120.00	58.68	120.05	- Non -Teaching Staff	<b>321.20</b>	<b>290.74</b>	<b>343.00</b>	
- MISCELLANEOUS RECEIPTS	35.00	12.02	10.48	- Salaries & Allowances	262.00	240.84	285.00	
<b>OTHER GRANTS</b>	<b>35.00</b>	<b>-</b>	<b>5.00</b>	- Provident Fund	33.00	25.94	29.30	
- CONSULTANCY & RESEARCH GRANTS	25.00	-	5.00	- Provision for Gratuity	26.20	23.96	28.70	
- UGC GRANTS	10.00	-	-	<b>B) SALARY ARREARS - TEACHING &amp; NON TEACHING</b>	<b>-</b>	<b>-</b>	<b>134.02</b>	
<b>OUT STANDING FEE RECEIVABLES</b>	<b>-</b>	<b>-</b>	<b>974.27</b>	<b>C) FACULTY DEVELOPMENT EXPENSES</b>	<b>37.50</b>	<b>13.73</b>	<b>63.00</b>	
FOR THE YEAR 2017-18 BATCH	-	-	97.00	- Seminars	20.50	8.15	35.50	
FOR THE YEAR 2018-19 BATCH	-	-	96.70	- Workshops	12.00	3.94	20.25	
FOR THE YEAR 2019-20 BATCH	-	-	251.40	- Training & Higher Studies	5.00	1.64	7.25	
FOR THE YEAR 2020-21 BATCH	-	-	529.17	<b>D) SEED MONEY FOR R &amp; D</b>	<b>13.00</b>	<b>6.10</b>	<b>57.50</b>	
<b>- LOAN FROM PARISHAD</b>	<b>239.85</b>	<b>651.33</b>	<b>46.50</b>	Research & Development	13.00	6.10	57.50	
- Proposed Loan for Construction of DVK Nagar Campus New Build.	400.00	-	-	<b>E) LIBRARY</b>	<b>56.00</b>	<b>17.79</b>	<b>74.10</b>	
				- Books	26.50	8.65	39.50	
				- Journals	19.75	6.85	25.00	
				- Library Contingencies	2.75	1.06	2.60	
				- Stacking Facilities & Other Infrastructure	7.00	1.23	7.00	
				<b>F) SERVICES</b>	<b>421.15</b>	<b>245.58</b>	<b>391.45</b>	
				- Administrative Exp (A.U. Fees)	124.00	60.95	94.00	
				- General Charges	12.50	15.10	20.50	
				- Electricity	77.00	43.56	64.00	
				- Interest & Financial Charges	101.30	36.97	-	
				- Water	1.45	0.80	1.45	
				- Travelling, Conveyance & Transport	3.30	9.03	3.70	
				- Medical & Health	1.30	0.63	1.30	
				- Insurance	7.00	7.87	7.15	
				- Postage / Telephone	3.65	2.88	3.65	
				- Consumbles	4.40	2.97	4.40	
				- Contingency Expenses	4.30	2.82	4.30	
				- Advertisement	6.20	4.52	6.20	
				- Printing & Stationery	9.75	2.86	9.75	
				- Other Academic Expenses	-	-	51.00	
				- Autonomous Examination Expenses	65.00	54.62	120.05	
				<b>G) EXTRA CURRICULAR ACTIVITIES</b>	<b>162.50</b>	<b>80.69</b>	<b>209.90</b>	
				- Cultural Activities	7.50	3.35	9.75	
				- Games & Sports	5.00	1.40	7.25	
				- Medical & Health	1.40	0.47	1.40	
				- NSS & NCC Activities	-	-	21.00	
				- Industrial Visits	6.50	2.52	11.50	
				- Project Trainings & Placements	17.10	5.18	18.40	
				- Dept. Expenses	125.00	67.77	140.60	
				<b>II MAINTENANCE BUDGET</b>	<b>410.95</b>	<b>212.25</b>	<b>200.95</b>	
				- Building Maintenance	52.00	28.72	62.00	
				- Electrical Maintenance	20.50	12.74	20.50	
				- Vehicles Maintenance / Transport Charges	81.70	27.67	56.70	
				- Laboratory Maintenance	14.70	1.65	9.70	
				- Furniture Maintenance	4.70	1.87	4.70	
				- Garden Maintenance	2.50	0.89	2.50	
				- Internet Maintenance	16.50	12.06	16.50	
				- Laboratory Chemicals / Consumbles	3.70	2.30	3.70	
				- Replacement & Upgradation of Equipment	8.00	3.25	8.00	
				- Class Room Furniture	8.95	3.27	8.95	
				- Other Furniture	7.70	5.33	7.70	
				- Hostel Maintenance	190.00	112.50	-	
				<b>TOTAL</b>	<b>2,468.20</b>	<b>1,848.56</b>	<b>2,605.82</b>	
				<b>III DEVELOPMENT RESOURCE BUDGET</b>	<b>752.75</b>	<b>493.91</b>	<b>651.53</b>	
				- Buildings	445.00	146.83	121.19	
				- Equipment	80.00	26.89	154.08	
				- New Van / Bus	14.00	-	11.26	
				- LOAN REPAYMENT TO PARISHAD	178.75	279.18	365.00	
				- Int. Paid on loan-DVK.Campus	35.00	41.01	-	
				<b>IV EXPENSES AGAINST GRANTS</b>	<b>35.00</b>	<b>-</b>	<b>5.00</b>	
				Grants from AICTE / UGC	35.00	-	5.00	
<b>GRAND TOTAL</b>	<b>3,255.95</b>	<b>2,342.47</b>	<b>3,262.35</b>	<b>GRAND TOTAL</b>	<b>3,255.95</b>	<b>2,342.47</b>	<b>3,262.35</b>	

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

RUSHIKONDA VALLEY VISAKHAPATNAM : : 530 045

**M.B.A. PROGRAMME**

**ESTIMATED ANNUAL BUDGET FOR THE YEAR 2021-22**

RECEIPTS	Estimates	Actuals	Estimates	(Rs. In Lakhs)			
	for	for	for	Estimates	Actuals	Estimates	
	2020-21	2020-21	2021-22	2020-21	2020-21	2021-22	
<b>INCOME</b>	<b>259.40</b>	<b>177.54</b>	<b>314.05</b>	<b>EXPENDITURE</b>			
- TUITION FEE	242.00	162.34	280.40	<b>I OPERATIONAL BUDGET</b>			
- SPECIAL FEE / UNIVERSITY FEE	17.40	15.20	33.65	<b>A) SALARIES AND ALLOWANCES</b>			
<b>OTHER GRANTS</b>	<b>10.00</b>	-	-	- Teaching Staff	178.20	171.09	194.50
- AICTE GRANTS	10.00	-	-	- Salaries & Allowances	160.00	154.11	175.00
<b>OTHER RECEIPTS</b>	<b>41.00</b>	<b>20.00</b>	<b>8.45</b>	- Provident Fund	2.20	1.58	2.00
- MISCELLANEOUS RECEIPTS	5.00	1.92	0.30	- Provision for Gratuity	16.00	15.41	17.50
- DEPT.FEE	36.00	18.08	-	- Non -Teaching Staff	50.20	42.56	58.90
- EXAMINATION RECEIPTS	-	-	8.15	- Salaries & Allowances	42.00	35.68	50.00
<b>OUT STANDING FEE RECEIVABLE</b>	<b>-</b>	<b>-</b>	<b>282.20</b>	- Provident Fund	4.00	3.31	3.90
- OUT STANDING FEE RECEIVABLE -2018-19	-	-	21.90	- Provision for Gratuity	4.20	3.57	5.00
- OUT STANDING FEE RECEIVABLE -2019-20	-	-	142.40	<b>B) SALARY ARREARS - TEACHING &amp; NON TEACHING</b>	-	-	24.79
- OUT STANDING FEE RECEIVABLE -2020-21	-	-	117.90	<b>C) FACULTY DEVELOPMENT EXPENSES</b>	<b>6.00</b>	<b>2.59</b>	<b>11.00</b>
<b>- LOAN FROM PARISHAD</b>	<b>54.70</b>	<b>110.44</b>	<b>-</b>	- Seminars	3.00	1.26	7.50
				- Workshops	2.50	1.21	2.75
				- Training & Higher Studies	0.50	0.12	0.75
				<b>D) SEED MONEY FOR R &amp; D</b>	<b>2.00</b>	<b>1.43</b>	<b>20.00</b>
				Research & Development	2.00	1.43	20.00
				<b>E) LIBRARY</b>	<b>14.50</b>	<b>4.46</b>	<b>18.50</b>
				- Books	6.00	0.56	10.00
				- Journals	7.00	3.33	7.00
				- Library Contingencies	0.50	0.23	0.50
				- Stacking Facilities	1.00	0.34	1.00
				<b>F) SERVICES</b>	<b>39.25</b>	<b>31.88</b>	<b>65.20</b>
				- Administrative Exp (A.U. / AICTE Fees)	20.00	13.69	20.00
				- General Charges	2.00	7.23	10.00
				- Electricity	12.00	6.83	12.00
				- Interest & Financial Charges	0.20	-	-
				- Water	0.15	0.09	0.15
				- Travelling, Conveyance & Transport	0.50	1.63	0.50
				- Medical & Health	0.20	0.06	0.20
				- Insurance	0.50	0.39	0.50
				- Postage & Telephone	0.50	0.11	0.50
				- Consumables	0.50	0.32	0.50
				- Dept. Congingencies	0.50	0.36	0.50
				- Advertisement	0.70	0.61	0.70
				- Stationery	1.50	0.56	1.50
				- Other Academic Expenses	-	-	10.00
				- Examination Expenses	-	-	8.15
				<b>G) EXTRA CURRICULAR ACTIVITIES</b>	<b>29.20</b>	<b>16.44</b>	<b>55.80</b>
				- Cultural Activities / Extra curricular	1.50	0.30	2.50
				- Games & Sports / Extra curricular	1.50	0.26	2.50
				- Medical & Health	0.20	0.03	0.20
				- NSS & NCC Activities	-	-	5.00
				- Industrial Visits / Co-curricular	0.50	0.12	2.50
				- Project Trainings & Placements /Co-curricular	0.50	0.39	2.50
				- Dept. Expenses (Including Almni)	25.00	15.34	40.60
				<b>II MAINTENANCE BUDGET</b>	<b>19.75</b>	<b>8.90</b>	<b>19.75</b>
				- Building Maintenance & Municipal Taxes	5.00	2.52	5.00
				- Electrical Maintenance	3.00	1.73	3.00
				- Vehicles Maintenance	2.50	0.63	2.50
				- Laboratory Maintenance	1.00	0.35	1.00
				- Furniture Maintenance	1.00	0.23	1.00
				- Garden Maintenace	0.50	0.16	0.50
				- Internet Maintenance	3.00	1.63	3.00
				- Laboratory Consumbles	0.50	0.27	0.50
				- Replacement & Upgradation of Equipment	2.00	0.91	2.00
				- Class Room Furniture	0.75	0.34	0.75
				- Other Furniture	0.50	0.13	0.50
				<b>TOTAL</b>	<b>339.10</b>	<b>279.36</b>	<b>468.44</b>
				<b>III DEVELOPMENT RESOURSE BUDGET</b>	<b>16.00</b>	<b>28.62</b>	<b>136.26</b>
				- Buildings	10.00	25.86	-
				- Equipment	5.00	2.76	25.00
				- New Van / Bus	1.00	-	11.26
				- LOAN REPAYMENT TO PARISHAD	-	-	100.00
				<b>IV EXPENSES AGAINST AICTE GRANTS</b>	<b>10.00</b>	-	-
				- Expenses against AICTE Grants	10.00	-	-
<b>GRAND TOTAL</b>	<b>365.10</b>	<b>307.98</b>	<b>604.70</b>	<b>GRAND TOTAL</b>	<b>365.10</b>	<b>307.98</b>	<b>604.70</b>

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

RUSHIKONDA VALLEY VISAKHAPATNAM : : 530 045

**M.C.A. PROGRAMME**

**ESTIMATED ANNUAL BUDGET FOR THE YEAR 2021-22**

				(Rs. In Lakhs)			
RECEIPTS	Estimates for 2020-21	Actuals for 2020-21	Estimates for 2021-22	EXPENSES	Estimates for 2020-21	Actuals for 2020-21	Estimates for 2021-22
<b>INCOME</b>	<b>56.70</b>	<b>31.95</b>	<b>108.60</b>	<b>EXPENDITURE</b>			
- TUITION FEE	52.50	29.95	101.33	<b>I OPERATIONAL BUDGET</b>			
- ANDHRA UNIVERSITY FEE	4.20	2.00	7.27	<b>A) SALARIES AND ALLOWANCES</b>			
<b>OTHER GRANTS</b>	<b>5.00</b>	-	-	- Teaching Staff	68.00	54.78	67.40
- AICTE GRANTS	5.00	-	-	- Salaries & Allowances	60.00	48.63	60.00
<b>OTHER RECEIPTS</b>	<b>5.00</b>	<b>1.72</b>	<b>2.70</b>	- Provident Fund	2.00	1.35	1.40
- MISCELLANEOUS RECEIPTS	5.00	1.72	-	- Provision for Gratuity	6.00	4.80	6.00
- EXAMINATION RECEIPTS	-	-	2.70	- Non -Teaching Staff	24.50	21.86	26.40
<b>OUT STANDING FEE RECEIVABLE</b>	-	-	<b>46.85</b>	- Salaries & Allowances	20.00	18.05	22.00
- OUT STANDING FEE RECEIVABLE -2018-19	-	-	21.80	- Provident Fund	2.50	2.01	2.20
				- Provision for Gratuity	2.00	1.80	2.20
- OUT STANDING FEE RECEIVABLE -2019-20	-	-	4.35	<b>B) SALARY ARREARS - TEACHING &amp; NON TEACHING</b>	-	-	7.77
- OUT STANDING FEE RECEIVABLE -2020-21	-	-	20.70	<b>C) FACULTY DEVELOPMENT EXPENSES</b>	3.50	0.45	3.50
				- Seminars	2.00	0.11	2.00
- <b>LOAN FROM PARISHAD</b>	<b>72.10</b>	<b>63.08</b>	<b>10.00</b>	- Workshops	1.00	0.21	1.00
				- Training & Higher Studies	0.50	0.13	0.50
				<b>D) SEED MONEY FOR R &amp; D</b>	<b>1.50</b>	<b>0.62</b>	<b>3.50</b>
				- Research & Development	1.50	0.62	3.50
				<b>E) LIBRARY</b>	<b>3.25</b>	<b>0.60</b>	<b>6.50</b>
				- Books	1.50	0.34	3.50
				- Journals	0.75	0.11	2.00
				- Library Contingencies	0.50	0.09	0.50
				- Stacking Facilities	0.50	0.06	0.50
				<b>F) SERVICES</b>	<b>11.75</b>	<b>5.74</b>	<b>20.75</b>
				- Administrative Exp (A.U. / AICTE Fees)	5.00	2.06	5.00
				- General Charges	1.00	0.43	1.00
				- Electricity	4.00	1.71	4.00
				- Interest & Financial Charges	0.10	-	-
				- Water	0.10	0.07	0.10
				- Travelling, Conveyance & Transport	0.10	0.81	0.50
				- Medical & Health	0.10	0.03	0.10
				- Insurance	0.30	0.22	0.30
				- Postage & Telephone	0.10	0.04	0.10
				- Consumables	0.20	0.11	0.20
				- Dept. Congingencies	0.20	0.08	0.20
				- Advertisement	0.30	0.12	0.30
				- Stationery	0.25	0.06	0.25
				- Other Academic Expenses	-	-	6.00
				- Examination Expenses	-	-	2.70
				<b>G) EXTRA CURRICULAR ACTIVITIES</b>	<b>1.90</b>	<b>0.62</b>	<b>10.70</b>
				- Cultural Activities/Extra curricular	0.50	0.13	0.75
				- Games & Sports/Extra curricular	0.50	0.16	0.75
				- Medical & Health	0.20	0.08	0.20
				- NSS & NCC Activities	-	-	4.00
				- Industrial Visits/ Co-curricular	0.50	0.19	2.50
				- Project Trainings & Placements -Co-curricular	0.20	0.06	2.50
				<b>II MAINTENANCE BUDGET</b>	<b>7.40</b>	<b>4.51</b>	<b>7.40</b>
				- Building Maintenance & Municipal Taxes	2.00	0.95	2.00
				- Electrical Maintenance	0.50	0.42	0.50
				- Vehicles Maintenance	1.20	0.73	1.20
				- Laboratory Maintenance	0.50	0.22	0.50
				- Furniture Maintenance	0.10	0.03	0.10
				- Garden Maintenance	0.50	0.19	0.50
				- Internet Maintenance	1.00	0.65	1.00
				- Laboratory Consumables	0.20	0.08	0.20
				- Replacement & Upgradation of Equipment	1.00	0.57	1.00
				- Class Room Furniture	0.20	0.12	0.20
				- Other Maintenance	0.20	0.55	0.20
				<b>TOTAL</b>	<b>121.80</b>	<b>89.17</b>	<b>153.92</b>
				<b>III DEVELOPMENT RESOURSE BUDGET</b>	<b>12.00</b>	<b>7.58</b>	<b>14.23</b>
				- Buildings	5.00	6.59	-
				- Equipment	5.00	0.99	4.23
				- New Van / Bus	2.00	-	-
				- LOAN REPAYMENT TO PARISHAD	-	-	10.00
				<b>IV EXPENSES AGAINST AICTE GRANTS</b>	<b>5.00</b>	<b>-</b>	<b>-</b>
				- Expenses against AICTE Grants	5.00	-	-
<b>GRAND TOTAL</b>	<b>138.80</b>	<b>96.75</b>	<b>168.15</b>	<b>GRAND TOTAL</b>	<b>138.80</b>	<b>96.75</b>	<b>168.15</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 2021-22**

				(Rs. In Lakhs)			
RECEIPTS	Estimates	Actuals	Estimates	EXPENSES	Estimates	Actuals	Estimates
	for	for	for		for	for	for
	2020-21	2020-21	2021-22		2020-21	2020-21	2021-22
<b>INCOME</b>	<b>720.00</b>	<b>632.85</b>	<b>733.66</b>	<b>EXPENDITURE</b>			
- TUITION FEE	590.00	558.35	593.90	<b>I OPERATIONAL BUDGET</b>			
- SPL. FEE, ADMN.FEE, OTHER AU FEE	130.00	74.50	139.76	<b>A) SALARIES AND ALLOWANCES</b>			
<b>OTHER RECEIPTS</b>	<b>280.00</b>	<b>94.12</b>	<b>21.70</b>	- Teaching Staff	<b>401.00</b>	<b>381.83</b>	<b>410.30</b>
- BUS FEE RECEIPT	90.00	7.55	-	- Salaries & Allowances	360.00	343.26	368.00
- HOSTEL FEE RECEIPTS	190.00	86.57	-	- Provident Fund	5.00	4.26	5.50
- MISCELLANEOUS RECEIPTS	-	-	-	- Provision for Gratuity	36.00	34.30	36.80
- EXAMINATION FEE RECEIPTS	-	-	21.70	- Non -Teaching Staff	<b>109.80</b>	<b>102.71</b>	<b>116.50</b>
<b>OTHER GRANTS</b>	<b>10.00</b>	<b>-</b>	<b>5.00</b>	- Salaries & Allowances	88.00	84.25	95.00
GRANTS FROM AICTE	5.00	-	-	- Provident Fund	13.00	10.05	12.00
				- Provision for Gratuity	8.80	8.40	9.50
CONSULTANCY & RESEARCH GRANT	5.00	-	5.00	<b>B) SALARY ARREARS - TEACHING &amp; NON TEACHING</b>			<b>52.62</b>
- OUT STANDING RECEIPTS	-	-	<b>383.15</b>	<b>C) FACULTY DEVELOPMENT EXPENSES</b>	<b>12.50</b>	<b>3.41</b>	<b>21.50</b>
- OUT STANDING FEE RECEIVABLE -2017-18	-	-	97.00	- Seminars	6.00	1.84	10.00
- OUT STANDING FEE RECEIVABLE -2018-19	-	-	53.00	- Workshops	5.00	0.96	10.00
- OUT STANDING FEE RECEIVABLE -2019-20	-	-	104.65	- Training & Higher Studies	1.50	0.61	1.50
- OUT STANDING FEE RECEIVABLE -2020-21	-	-	128.50	<b>D) SEED MONEY FOR R &amp; D</b>	<b>4.00</b>	<b>0.75</b>	<b>12.00</b>
				Research & Development	4.00	0.75	12.00
<b>- LOAN FROM PARISHAD</b>	<b>86.65</b>	<b>105.66</b>	<b>-</b>	<b>E) LIBRARY</b>	<b>22.25</b>	<b>6.83</b>	<b>21.60</b>
				- Books	10.00	3.45	10.00
				- Journals	7.50	3.04	7.00
				- Library Contingencies	0.75	0.13	0.60
				- Stacking Facilities & Other Infrastructure	4.00	0.21	4.00
				<b>F) SERVICES</b>	<b>124.10</b>	<b>69.27</b>	<b>123.80</b>
				- Administrative Exp (A.U. & AICTE Fees)	60.00	27.60	40.00
				- General Charges	4.00	3.16	4.00
				- Electricity	38.00	20.48	25.00
				- Interest & Financial Charges	4.00	-	-
				- Water	0.50	0.21	0.50
				- Travelling, Conveyance & Transport	1.00	4.42	1.00
				- Medical & Health	0.30	0.19	0.30
				- Insurance (includes buses)	5.00	6.38	5.00
				- Postage / Telephone	0.30	0.23	0.30
				- Consumbles	2.00	1.26	2.00
				- Contingency Expenses	2.00	1.42	2.00
				- Advertisement	3.00	2.40	3.00
				- Printing & Stationery	4.00	1.52	4.00
				- Other Academic Expenses	-	-	15.00
				- Examination Expenses	-	-	21.70
				<b>G) EXTRA CURRICULAR ACTIVITIES</b>	<b>22.00</b>	<b>5.88</b>	<b>22.00</b>
				- Cultural Activities / Extra curricular	2.50	0.71	2.50
				- Games & Sports /Extra curricular	1.50	0.24	1.50
				- Medical & Health	0.50	0.11	0.50
				- NSS & NCC Activities	-	-	5.00
				- Industrial Visits / Co-curricular	2.50	0.95	2.50
				- Project Trainings & Placements / Co-curricular	15.00	3.87	10.00
				<b>II MAINTENANCE BUDGET</b>	<b>320.00</b>	<b>170.10</b>	<b>100.00</b>
				- Building Maintenance &Municipal Taxes	15.00	14.42	15.00
				- Electrical Maintenance	7.00	6.20	7.00
				- Vehicles Maintenance / Transport Charges	75.00	24.51	50.00
				- Laboratory Maintenance	10.00	0.31	5.00
				- Furniture Maintenance	2.00	0.84	2.00
				- Garden Maintenance	0.50	0.04	0.50
				- Internet Maintenance	7.00	4.88	7.00
				- Laboratory Chemicals / Consumbles	1.50	1.23	1.50
				- Replacement & Upgradation of Equipment	2.00	0.73	2.00
				- Class Room Furniture	4.00	0.49	4.00
				- Others	6.00	3.96	6.00
				- Hostel Maintenance	190.00	112.50	-
				<b>TOTAL</b>	<b>1,015.65</b>	<b>740.77</b>	<b>880.32</b>
				<b>III DEVELOPMENT RESOURCE BUDGET</b>	<b>71.00</b>	<b>91.86</b>	<b>258.19</b>
				- Buildings	20.00	82.91	51.44
				- Equipment	50.00	8.95	106.75
				- New Van / Bus	1.00	-	-
				- LOAN REPAYMENT TO PARISHAD	-	-	100.00
				<b>IV EXPENSES AGAINST GRANTS</b>	<b>10.00</b>	<b>-</b>	<b>5.00</b>
				Grants from AICTE / CONSULTANCY	10.00	-	5.00
<b>GRAND TOTAL</b>	<b>1,096.65</b>	<b>832.63</b>	<b>1,143.51</b>	<b>GRAND TOTAL</b>	<b>1,096.65</b>	<b>832.63</b>	<b>1,143.51</b>

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

RUSHIKONDA VALLEY VISAKHAPATNAM : : 530 045

**OPG & BBM & BCA PROGRAMMES**

**ESTIMATED ANNUAL BUDGET FOR THE YEAR 2021-22**

				(Rs. In Lakhs)			
RECEIPTS	Estimates for 2020-21	Actuals for 2020-21	Estimates for 2021-22	EXPENSES	Estimates for 2020-21	Actuals for 2020-21	Estimates for 2021-22
<b>INCOME</b>	<b>434.00</b>	<b>254.92</b>	<b>423.70</b>	<b>EXPENDITURE</b>			
- TUITION FEE	370.00	223.72	343.20	<b>I OPERATIONAL BUDGET</b>			
- ANDHRA UNIVERSITY FEE	64.00	31.20	80.50	<b>A) SALARIES AND ALLOWANCES</b>			
<b>OTHER GRANTS</b>	<b>10.00</b>	-	-	- Teaching Staff	125.70	116.24	195.20
- UGC GRANTS	10.00	-	-	- Salaries & Allowances	112.00	104.06	175.00
<b>OTHER RECEIPTS</b>	<b>160.00</b>	<b>58.83</b>	<b>39.62</b>	- Provident Fund	2.50	1.78	2.20
- MISCELLANEOUS RECEIPTS	10.00	4.53	0.12	- Provision for Gratuity	11.20	10.40	18.00
- DEPT. FEE	150.00	54.30	-	- Non -Teaching Staff	26.70	20.69	35.00
- EXAMINATION RECEIPTS	-	-	39.50	- Salaries & Allowances	22.00	16.93	30.00
<b>OUT STANDING FEE RECEIVABLE</b>	<b>-</b>	<b>-</b>	<b>144.88</b>	- Provident Fund	2.50	2.07	2.00
- OUT STANDING FEE RECEIVABLE -2018-19	-	-	-	- Provision for Gratuity	2.20	1.69	3.00
- OUT STANDING FEE RECEIVABLE -2019-20	-	-	-	<b>B) SALARY ARREARS - TEACHING &amp; NON TEACHING</b>			15.90
- OUT STANDING FEE RECEIVABLE -2020-21	-	-	144.88	<b>C) FACULTY DEVELOPMENT EXPENSES</b>	5.50	0.90	9.00
<b>- LOAN FROM PARISHAD</b>	<b>-</b>	<b>245.06</b>	<b>-</b>	- Seminars	2.50	0.42	6.00
				- Workshops	1.50	0.32	1.50
				- Training & Higher Studies	1.50	0.16	1.50
				<b>D) SEED MONEY FOR R &amp; D</b>	<b>3.00</b>	<b>1.67</b>	<b>10.00</b>
				Research & Development	3.00	1.67	10.00
				<b>E) LIBRARY</b>	<b>8.00</b>	<b>2.10</b>	<b>15.00</b>
				- Books	4.00	1.54	8.50
				- Journals	3.00	0.16	5.50
				- Library Contingencies	0.50	0.27	0.50
				- Stacking Facilities	0.50	0.13	0.50
				<b>F) SERVICES</b>	<b>98.25</b>	<b>39.46</b>	<b>79.90</b>
				- Administrative Exp (A.U. Fees)	9.00	5.51	11.00
				- General Charges	2.00	1.37	2.00
				- Electricity	9.00	5.12	11.00
				- Interest & Financial Charges-OD	72.00	22.80	-
				- Water	0.20	0.06	0.20
				- Travelling, Conveyance & Transport	0.20	1.95	0.20
				- Medical & Health	0.20	0.08	0.20
				- Insurance	0.70	0.48	0.85
				- Postage & Telephone	0.25	0.09	0.25
				- Consumbles	0.70	0.64	0.70
				- Dept. Congingencies	1.00	0.68	1.00
				- Advertisement	1.00	0.46	1.00
				- Stationery	2.00	0.22	2.00
				- Other Academic Expenses	-	-	10.00
				- Examination Expenses	-	-	39.50
				<b>G) EXTRA CURRICULAR ACTIVITIES</b>	<b>104.30</b>	<b>54.01</b>	<b>112.80</b>
				- Cultural Activities / Extra curricular	0.50	0.27	1.50
				- Games & Sports / Extra curricular	0.50	0.13	1.50
				- Medical & Health	0.30	0.14	0.30
				- NSS & NCC Activities	-	-	3.50
				- Industrial Visits / Co-curricular	2.00	0.42	3.00
				- Project Trainings & Placements	1.00	0.62	3.00
				- Dept. Expenses	100.00	52.43	100.00
				<b>II MAINTENANCE BUDGET</b>	<b>18.80</b>	<b>8.24</b>	<b>33.80</b>
				- Building Maintenance	5.00	1.89	20.00
				- Electrical Maintenance	5.00	3.16	5.00
				- Vehicles Maintenance	1.50	0.68	1.50
				- Laboratory Maintenance	1.20	0.18	1.20
				- Furniture Maintenance	0.60	0.13	0.60
				- Garden Maintenance	0.50	0.31	0.50
				- Internet Maintenance	2.00	1.22	2.00
				- Laboratory Consumbles	0.50	0.29	0.50
				- Replacement & Upgradation of Equipment	1.50	0.17	1.50
				- Class Room Furniture	0.50	0.13	0.50
				- Other Furniture	0.50	0.08	0.50
					<b>390.25</b>	<b>243.31</b>	<b>506.60</b>
				<b>III DEVELOPMENT RESOURCE BUDGET</b>	<b>203.75</b>	<b>315.50</b>	<b>101.60</b>
				- Buildings	10.00	29.09	-
				- Equipment	10.00	7.22	1.60
				- New Van / Bus	5.00	-	-
				- LOAN REPAYMENT TO PARISHAD	178.75	279.18	100.00
				<b>IV EXPENSES AGAINST UGC GRANTS</b>	<b>10.00</b>	<b>-</b>	<b>-</b>
				- Expenses against UGC Grants	10.00	-	-
<b>GRAND TOTAL</b>	<b>604.00</b>	<b>558.81</b>	<b>608.20</b>	<b>GRAND TOTAL</b>	<b>604.00</b>	<b>558.81</b>	<b>608.20</b>

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

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

**B.Sc., & B.Com., PROGRAMMES**

**ESTIMATED ANNUAL BUDGET FOR THE YEAR 2021-22**

				(Rs. In Lakhs)			
RECEIPTS	Estimates	Actuals	Estimates	EXPENSES	Estimates	Actuals	Estimates
	for	for	for		for	for	for
	2020-21	2020-21	2021-22		2020-21	2020-21	2021-22
<b>INCOME</b>	<b>490.00</b>	<b>356.68</b>	<b>526.04</b>	<b>EXPENDITURE</b>			
- TUITION FEE	375.00	279.47	400.00	<b>I OPERATIONAL BUDGET</b>			
- SPL. FEE, ADMN.FEE, OTHER, & AU FEE	115.00	77.21	126.04	<b>A) SALARIES AND ALLOWANCES</b>			
<b>OTHER RECEIPTS</b>	<b>135.00</b>	<b>62.53</b>	<b>58.06</b>	- Teaching Staff	273.00	257.74	264.50
- MISCELLANEOUS RECEIPTS	15.00	3.85	10.06	- Salaries & Allowances	230.00	221.52	225.00
- EXAMINATION RECEIPTS	120.00	58.68	48.00	- Provident Fund	20.00	14.07	16.00
<b>OUT STANDING FEE RECEIVABLE</b>	<b>-</b>	<b>-</b>	<b>117.19</b>	- Provision for Gratuity	23.00	22.15	23.50
- OUT STANDING FEE RECEIVABLE -2018-19	-	-	-	<b>- Non -Teaching Staff</b>	<b>110.00</b>	<b>102.93</b>	<b>106.20</b>
- OUT STANDING FEE RECEIVABLE -2019-20	-	-	-	- Salaries & Allowances	90.00	85.93	88.00
- OUT STANDING FEE RECEIVABLE -2020-21	-	-	117.19	- Provident Fund	11.00	8.50	9.20
				- Provision for Gratuity	9.00	8.50	9.00
				<b>B) SALARY ARREARS - TEACHING &amp; NON TEACHING</b>			<b>32.94</b>
Proposed Loan for Construction of DVK Nagar Campus New Buildings	400.00	-	-	<b>C) FACULTY DEVELOPMENT EXPENSES</b>	<b>10.00</b>	<b>6.38</b>	<b>18.00</b>
				- Seminars	7.00	4.52	10.00
				- Workshops	2.00	1.24	5.00
				- Training & Higher Studies	1.00	0.62	3.00
<b>- LOAN FROM PARISHAD</b>	<b>26.40</b>	<b>127.09</b>	<b>36.50</b>	<b>D) SEED MONEY FOR R &amp; D</b>	<b>2.50</b>	<b>1.63</b>	<b>12.00</b>
				- Research & Development	2.50	1.63	12.00
				<b>E) LIBRARY</b>	<b>8.00</b>	<b>3.80</b>	<b>12.50</b>
				- Books	5.00	2.76	7.50
				- Journals	1.50	0.21	3.50
				- Library Contingencies	0.50	0.34	0.50
				- Stacking Facilities	1.00	0.49	1.00
				<b>F) SERVICES</b>	<b>147.80</b>	<b>99.23</b>	<b>101.80</b>
				- Administrative Exp (A.U. Fees)	30.00	12.09	18.00
				- General Charges	3.50	2.91	3.50
				- Electricity	14.00	9.42	12.00
				- Interest & Financial Charges	25.00	14.17	
				- Water	0.50	0.37	0.50
				- Travelling, Conveyance & Transport	1.50	0.22	1.50
				- Medical & Health	0.50	0.27	0.50
				- Insurance	0.50	0.40	0.50
				- Postage / Telephone	2.50	2.41	2.50
				- Consumbles	1.00	0.64	1.00
				- Contingency Expenses	0.60	0.28	0.60
				- Advertisement	1.20	0.93	1.20
				- Printing & Stationery	2.00	0.50	2.00
				- Other Academic Expenses	-	-	10.00
				- Autonomous Examination Expenses	65.00	54.62	48.00
				<b>G) EXTRA CURRICULAR ACTIVITIES</b>	<b>5.10</b>	<b>3.74</b>	<b>8.60</b>
				- Cultural Activities /Extra curricular	2.50	1.94	2.50
				- Games & Sports / Extra curricular	1.00	0.61	1.00
				- Medical & Health	0.20	0.11	0.20
				- NSS & NCC Activities	-	-	3.50
				- Industrial Visits / Co-curricular	1.00	0.84	1.00
				- Project Trainings & Placements /Co-curricular	0.40	0.24	0.40
				<b>II MAINTENANCE BUDGET</b>	<b>45.00</b>	<b>20.50</b>	<b>40.00</b>
				- Building Maintenance &Municipal Taxes	25.00	8.94	20.00
				- Electrical Maintenance	5.00	1.23	5.00
				- Vehicles Maintenance	1.50	1.12	1.50
				- Laboratory Maintenance	2.00	0.59	2.00
				- Furniture Maintenance	1.00	0.64	1.00
				- Garden Maintenance	0.50	0.19	0.50
				- Internet Maintenance	3.50	3.68	3.50
				- Laboratory Chemicals / Consumbles	1.00	0.43	1.00
				- Replacement & Upgradation of Equipment	1.50	0.87	1.50
				- Class Room Furniture	3.50	2.19	3.50
				- Other Furniture	0.50	0.61	0.50
				<b>TOTAL</b>	<b>601.40</b>	<b>495.94</b>	<b>596.54</b>
				<b>III DEVELOPMENT RESOURCE BUDGET</b>	<b>450.00</b>	<b>50.35</b>	<b>141.25</b>
				- Buildings	400.00	2.38	69.75
				- Equipment	10.00	6.97	16.50
				- New Van / Bus	5.00	-	-
				- LOAN REPAYMENT TO PARISHAD	-	-	55.00
				- Int. Paid on loan-DVK.Campus	35.00	41.01	-
<b>GRAND TOTAL</b>	<b>1,051.40</b>	<b>546.30</b>	<b>737.79</b>	<b>GRAND TOTAL</b>	<b>1,051.40</b>	<b>546.30</b>	<b>737.79</b>