

NAME OF THE ACCOUNT	ACTUALS FOR THE PREVIOUS YEAR (2020-21) Rs.	BUDGET ESTIMATES APPROVED FOR THE CURRENT YEAR (2021-2022) Rs.	REVISED ESTIMATES FOR THE CURRENT YEAR		TOTAL	BUDGET FOR THE NEXT YEAR (2022-2023) Rs.	REASONS FOR DEVIATION
			ACTUALS TO END OF FIRST 8 MONTHS (01-04-21 TO 30-12-21)Rs.	PROBABLES FOR NEXT THREE MONTHS (01-01-22 TO 31-03-2022)Rs.			
1	2	3	4	5	6	7	
REVENUE BUDGET							
INCOME	47,55,879.00	62,81,250.00	40,22,582.00	21,50,640.00	61,73,222.00	73,75,750.00	
EXPENDITURE	27,20,940.00	48,87,072.00	24,08,579.00	9,61,686.00	33,70,265.00	54,92,072.00	
DIFFERENCE	20,34,939.00	13,94,178.00	16,14,003.00	11,88,954.00	28,02,957.00	18,83,678.00	
CAPITAL INCOME & CAPITAL EXPENDITURE							
NAME OF THE ACCOUNT	ACTUALS FOR THE PREVIOUS YEAR (2020-21) Rs.	ESTIMATES APPROVED FOR THE CURRENT YEAR (2021-2022) Rs.	REVISED ESTIMATES FOR THE CURRENT YEAR		TOTAL	BUDGET FOR THE NEXT YEAR (2022-2023) Rs.	REASONS FOR DEVIATION
			ACTUALS TO END OF FIRST 8 MONTHS (01-04-21 TO 30-12-21)Rs.	PROBABLES FOR NEXT THREE MONTHS (01-01-22 TO 31-03-2022)Rs.			
1	2	3	4	5	6	7	
CAPITAL EXPENDITURE							
FURNITURE & FIXTURES	-	4,00,000.00	-	-	-	4,00,000.00	TO PURCHASE XEROX MACHINE & COLOUR PRINTER
Computers & Software EXAMINATION BRANCH AUTOMATION	75,414.47	2,00,000.00	9,399.00	45,000.00	54,399.00	2,00,000.00	To purchase software (Automation) (GST on purchase of Fixed Assets not shown here)
Total	-	-	-	30,00,000.00	30,00,000.00	-	
CAPITAL INCOME							
Others (Investments)	-	-	-	30,00,000.00	30,00,000.00	-	
Total	-	-	-	30,00,000.00	30,00,000.00	-	
Total Capital Income							