

REVENUE EXPENDITURE (UG)

NAME OF THE ACCOUNT	ACTUALS FOR THE PREVIOUS YEAR (2020-21) Rs.	BUDGET ESTIMATES FOR THE CURRENT YEAR (2021-2022) Rs.	REVISED ESTIMATES FOR THE CURRENT YEAR		TOTAL	% OF ACHIEVEMENT FROM REVISED ESTIMATE TO SANCTIONED BUDGET	BUDGET FOR THE NEXT YEAR (2022-2023) Rs.	REASONS FOR DEVIATION	Percent age of rise on 2021-22 approved Budget
			ACTUALS TO END OF FIRST 9 MONTHS (01-04-21 TO 31-12-21) Rs.	PROBABLES FOR NEXT THREE MONTHS (01-01-22 TO 31-03-2022) Rs.					
ELECTRICITY CHARGES A/C	-	1,50,000	-	50,000	50,000	33%	1,50,000	-3	
WATER CHARGES	-	30,000	-	20,000	20,000	0%	30,000	-3	
ADVERTISMENT & PUBLICITY	-	50,000	-	-	-	0%	50,000		
HOSPITALITY	1,260	10,000	3,500	500	4,000	8%	25,000	due to new course	
CONSULTANCY (Seminar/s/Ext. Lectures/Ad-on/Fee refund/study material/ Remuneration))	88,700	15,00,000	2,000	9,00,000	9,02,000	60%	20,00,000	B Com (Tax Procedures) started from this year 2021-22	
REMUNERATION / LEGAL EXPENSES	-	20,000	-	5,000	5,000	0%	25,000	No legal issues in this year	
FUNCTIONS & CELEBRATIONS	53,800	5,00,000	3,884	10,000	13,884	69%	5,00,000		
AUDIT EXPENSES	-	3,000	-	3,000	3,000	1%	10,000		
MEETINGS (G.B meeting / NAAC/Autonomous Inseptions exp)	22,500	1,00,000	9,500	5,000	14,500	0%	2,00,000		
FUND TRANSFER (NON-REFUNDABLE) LEASE CHARGES, AUDIT FEE & ADMINISTRATIVE CHARGES TO DDMS, HYD	1,27,314	1,50,000	-	1,50,000	1,50,000	150%	3,00,000	* one time expenditure per year	
BANK CHARGES	5,602	10,000	3,961	3,000	6,961	5%	10,000		
DEPRECIATION	1,05,070	1,50,000	-	1,25,000	1,25,000	83%	1,50,000		
MISC. EXPENDITURE (Festival gifts/TSRTC etc.)	44,000	1,00,000	60,565	15,000	75,565	76%	2,50,000		
<b>TOTAL EXPENDITURE</b>	<b>83,42,831</b>	<b>1,82,10,460</b>	<b>78,40,906</b>	<b>51,85,940</b>	<b>1,30,26,846</b>	<b>72%</b>	<b>2,37,99,370</b>		

3) Electricity charges, Water charges and Telephone charges Un-aided share for the year 2021-22

4) Due to College day celebrations for the year 2021-22

NOTE: COLLEGE IS RUNNING OFFLINE, STUDENTS ARE COMING TO COLLEGE (NO ONLINE), THEN THE EXPENDITURE TO BE INCURRED FOR THE YEAR 2022-23. DUE TO 3 NEW UG COURSES INTRODUCED FROM THE YEAR 2020-21 TO 2021-22