


**BUDGET ESTIMATE FOR THE YEAR 2022-23**

RECEIPTS (Rs.in lakhs)							EXPENDITURE ( Rs. In Lakhs )						
Sl.No.	Particulars	Budget Estimate for 2021-22	Receipts from April-2021 to Sept.2021	Budget Estimate from Oct.2021 to Mar.2022	Revised Budget for 2021-22	Budget for 2022-23	Sl.No.	Particulars	Budget Estimate for 2021-22	Expenditure from April-2021 to Sept.2021	Budget Estimate from Oct.2021 to Mar.2022	Revised Budget for 2021-22	Budget for 2022-23
<b>I</b>	<b>Non-Plan</b>						<b>I</b>	<b>Non-Plan</b>					
1	State Govt.General/SCP&T SP Grant	2716.68	469.99	1041.33	1511.32	2049.24	1	Pay & Allowances	1890.26	719.92	1016.88	1736.80	1953.96
							2	Administrative & Other Expenditure	1280.64	475.72	659.12	1154.84	1263.86
	<b>Internal Sources</b>						3	Academic Expenditure	216.27	23.39	92.94	116.33	128.99
2	Admission Fees	799.89	213.23	639.69	852.92	895.56	4	Exam Expenditure	918.06	141.77	592.62	734.39	807.83
3	Other fees & Receipts	277.71	137.69	219.60	357.29	375.15	5	SCP/ TSP Expenditure	547.40	12.63	148.97	161.60	177.76
4	Other Sources	86.83	35.28	40.00	75.28	79.04	6	Mandya Extension Center./ Sindhanur PG Center/Udathadi Study Center/ Bangalore Extension Center/ Bidar Regional Center	3063.73	41.66	46.00	87.66	4801.81
5	Hostel Receipts	91.01	0.77	55.00	55.77	58.55							
6	Exam Fees	1005.69	544.12	363.50	907.62	953.01							
7	Others	35.23	10.82	125.00	135.82	195.61							
8	Mandya Extension Center./ Sindhanur PG Center/Udathadi Study Center/ Bangalore Extension Center/ Bidar Regional Center	47.47	4.09	22.50	26.59	29.63							
	<b>Total Non-Plan</b>	5060.51	1415.99	2506.62	3922.61	4635.79		<b>Total Non-Plan</b>	7916.36	1415.09	2556.53	3991.62	9134.21
<b>II</b>	<b>Plan</b>	7413.35	137.50	1062.50	1200.00	9000.00	<b>II</b>	<b>Plan</b>	6753.50	104.03	629.76	733.79	4643.75
	<b>TOTAL</b>	12473.86	1553.49	3569.12	5122.61	13635.79		<b>TOTAL</b>	14669.86	1519.13	3186.29	4725.42	13777.96

**Deficit of Rs.142.17 Lakhs for the period 2022-23**

  
 Finance Officer,  
 Akkamahadevi Women's University,  
 VIJAYAPURA-586108.