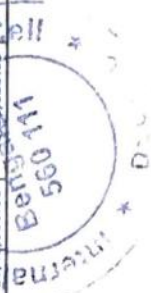


DAYANANDA SAGAR COLLEGE OF ARTS SCIENCE AND COMMERCE

RECURRING EXPENDITURE

PARTICULARS	BUDGET 2018-19	Expenditure 2018-19	BUDGET 2019-20	Expenditure 2019-20	BUDGET 2020-21	Expenditure 2020-21	BUDGET 2021-22	Expenditure 2021-22	BUDGET 2022-23	Expenditure 2022-23
Admission & Registration fee	50,00,000.00	49,65,480.00	53,00,000.00	52,43,569.00	47,00,000.00	46,22,120.00	49,50,000.00	49,37,220.00	60,00,000.00	58,97,620.00
Affiliation & Registration fees	24,50,000.00	23,61,725.00	20,00,000.00	18,29,800.00	19,00,000.00	18,58,600.00	29,50,000.00	29,07,999.00	19,00,000.00	18,48,900.00
DSI Student Reward			14,00,000.00	13,60,000.00	15,50,000.00	15,15,000.00	10,75,000.00	10,65,000.00	38,00,000.00	37,45,000.00
DSI Faculty Reward			7,50,000.00	7,21,231.00	75,000.00	65,000.00	1,75,000.00	1,65,000.00	3,25,000.00	3,04,000.00
Exam Expenses	1,75,000.00	1,53,489.00	1,25,000.00	1,02,992.00	50,000.00	30,625.00	1,25,000.00	1,18,633.00	2,00,000.00	1,88,945.00
Faculty Development Program							2,50,000.00	2,14,617.00	3,00,000.00	2,94,097.00
Journal & Subscription	1,50,000.00	1,31,375.00	3,00,000.00	2,89,275.00	4,50,000.00	4,21,423.00	5,00,000.00	4,94,080.00	5,75,000.00	5,50,176.00
Mediclam Premium	7,50,000.00	6,96,297.00	8,00,000.00	7,53,940.00	8,25,000.00	8,08,539.00	9,25,000.00	9,07,290.00	10,00,000.00	9,96,734.00
Membership & Subscription					75,000.00	51,300.00	5,90,000.00	5,86,200.00	1,50,000.00	1,41,540.00
News Paper and Periodicals	1,50,000.00	1,50,155.00	1,25,000.00	1,24,555.00	35,000.00	30,222.00	1,50,000.00	1,44,893.00	75,000.00	54,878.00
NSS Camp Expenses							40,000.00	38,500.00	50,000.00	32,510.00
NSS Net working exp	4,50,000.00	4,07,709.00	60,000.00	50,143.00	15,000.00	12,980.00	4,75,000.00	4,57,935.00	10,50,000.00	10,05,186.00
Sports Expenses	50,000.00	43,280.00	50,000.00	45,021.00					75,000.00	63,435.00
Advertising & Publicity	1,25,000.00	1,37,404.00	75,000.00	64,680.00	20,000.00	15,000.00	11,80,000.00	11,75,686.00	6,00,000.00	5,91,449.00
Travelling & Edu promo exp										
Consultancy Charges	70,50,000.00	70,30,209.00	95,00,000.00	93,23,110.00	72,00,000.00	71,34,250.00	81,00,000.00	80,88,424.00	1,30,00,000.00	1,27,52,333.00
Gratuity	5,00,000.00	4,55,114.00	2,75,000.00	2,55,136.00			14,60,000.00	14,51,596.00	15,00,000.00	14,69,067.00
Salary	3,50,000,000.00	3,45,21,375.00	3,60,000,000.00	3,56,53,901.00	3,60,000,000.00	3,56,96,544.00	3,85,000,000.00	3,81,34,296.00	5,00,000,000.00	4,86,63,413.00
HR	50,00,000.00	49,25,533.00	70,00,000.00	66,85,561.00	37,00,000.00	36,73,444.00	39,00,000.00	38,65,600.00	31,00,000.00	30,05,906.00
Bank Charges	50,000.00	27,249.25	10,000.00	5,069.00	25,000.00	22,560.20	45,000.00	42,267.00	60,000.00	54,855.00
Conveyances, etc.	50,000.00	44,199.00	15,000.00	15,271.00	10,000.00	3,200.00	10,000.00	7,148.00	15,000.00	10,064.00
Corporation Tax	1,85,000.00	1,75,386.00								
Function & Meeting & Seminar exp	13,00,000.00	12,58,432.00	10,50,000.00	10,44,323.00	2,50,000.00	1,85,272.00	4,30,000.00	4,22,842.00	20,00,000.00	19,77,169.00
Office expenses	1,25,000.00	1,05,237.00	1,50,000.00	1,26,282.00	1,50,000.00	1,40,064.00	1,50,000.00	1,44,559.00	2,00,000.00	1,94,996.00
Printing & Stationary	6,00,000.00	5,58,346.00	6,00,000.00	6,44,823.00	2,50,000.00	2,39,373.00	4,45,000.00	4,37,641.00	7,00,000.00	6,81,155.00
Office expenses	9,50,000.00	8,88,705.00	13,00,000.00	12,42,361.00			13,50,000.00	13,22,293.00	35,00,000.00	34,09,325.00
Utilities	75,00,000.00	73,00,000.00	32,00,000.00	30,00,000.00	26,00,000.00	25,00,000.00	55,00,000.00	53,00,000.00	50,00,000.00	45,00,000.00
Building Maintenance	4,50,000.00	4,39,884.00	3,50,000.00	3,20,991.00	75,000.00	61,035.00	3,10,000.00	3,03,922.00	75,000.00	69,220.00
Lab Consumables	50,000.00	29,006.00	1,00,000.00	94,193.00	1,50,000.00	1,42,656.00	60,000.00	58,333.00	12,000.00	9,316.00
R & M of Equipments	9,00,000.00	8,32,125.00	10,00,000.00	9,87,642.00	9,00,000.00	9,48,354.00	12,50,000.00	12,47,491.00	32,00,000.00	31,37,651.00
Depreciation							5,25,000.00	5,18,430.00		3,000.00
Library Books								(46,716.00)		(103.00)
Write Off										
Total Expenditure	6,90,10,000.00	6,76,17,714.25	7,15,35,000.00	6,99,83,869.00	6,10,05,000.00	6,01,77,561.20	7,54,20,000.00	7,45,11,179.00	9,84,62,000.00	9,38,51,837.00

NON RECURRING EXPENDITURE	BUDGET 2018-19	Expenditure 2018-19	BUDGET 2019-20	Expenditure 2019-20	BUDGET 2020-21	Expenditure 2020-21	BUDGET 2021-22	Expenditure 2021-22	BUDGET 2022-23	Expenditure 2022-23
Equipment	5,50,000.00	5,00,469.00	6,15,000.00	6,02,781.00	25,000.00	15,812.00	11,75,000.00	11,50,743.00	12,00,000.00	11,47,818.00
Library Books	2,50,000.00	2,54,102.00	3,75,000.00	3,65,104.00					8,00,000.00	7,59,236.50
Computers & Software	95,000.00	91,355.00	2,25,000.00	2,02,100.00	25,000.00	16,520.00	15,00,000.00	14,93,905.00	75,00,000.00	70,82,266.00
Furniture & Fixture	2,75,000.00	2,56,650.00	25,000.00	4,11,360.00	3,00,000.00	2,88,156.00	16,50,000.00	16,28,193.00	9,00,000.00	8,38,369.00
TOTAL	11,70,000.00	11,02,576.00	16,40,000.00	15,81,659.00	3,30,000.00	3,20,488.00	43,25,000.00	42,73,041.00	1,04,00,000.00	98,23,689.50



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DAYANANDA SAGAR COLLEGE OF ARTS SCIENCE AND COMMERCE

RECURRING EXPENDITURE

PARTICULARS		BUDGET	Expenditure	BUDGET	Expenditure	BUDGET	Expenditure	BUDGET	Expenditure	BUDGET	Expenditure
		2018-19	2018-19	2019-20	2019-20	2020-21	2020-21	2021-22	2021-22	2022-23	2022-23
Admission & Registration fee	Academic Expenses	50,00,000.00	49,65,480.00	53,00,000.00	52,43,569.00	47,00,000.00	46,22,120.00	49,50,000.00	49,37,220.00	60,00,000.00	58,97,620.00
Affiliation & Registration fees	Academic Expenses	24,50,000.00	23,61,725.00	20,00,000.00	18,29,800.00	19,00,000.00	18,58,600.00	29,50,000.00	29,07,999.00	19,00,000.00	18,48,900.00
DSI Student Reward	Academic Expenses			14,00,000.00	13,60,000.00	15,50,000.00	15,15,000.00	10,75,000.00	10,65,000.00	38,00,000.00	37,45,000.00
DSI Faculty Reward	Academic Expenses			7,50,000.00	7,21,231.00	75,000.00	65,000.00	1,75,000.00	1,65,000.00	3,25,000.00	3,04,000.00
Exam Expenses	Academic Expenses	1,75,000.00	1,53,489.00	1,25,000.00	1,02,992.00	50,000.00	30,625.00	1,25,000.00	1,18,633.00	2,00,000.00	1,88,945.00
Faculty Development Program	Academic Expenses							2,50,000.00	2,14,617.00	3,00,000.00	2,94,097.00
Journal & Subscription	Academic Expenses	1,50,000.00	1,31,375.00	3,00,000.00	2,89,275.00	4,50,000.00	4,21,423.00	5,00,000.00	4,94,080.00	5,75,000.00	5,50,176.00
Mediclaime Premium	Academic Expenses	7,50,000.00	6,96,297.00	8,00,000.00	7,53,940.00	8,25,000.00	8,08,539.00	9,25,000.00	9,07,290.00	10,00,000.00	9,96,734.00
Membership & Subscription	Academic Expenses					75,000.00	51,300.00	5,90,000.00	5,86,200.00	1,50,000.00	1,41,540.00
News Paper and Periodicals	Academic Expenses	1,50,000.00	1,50,155.00	1,25,000.00	1,24,555.00	35,000.00	30,222.00	1,50,000.00	1,44,893.00	75,000.00	54,878.00
NSS Camp Expenses	Academic Expenses							40,000.00	38,500.00	50,000.00	32,510.00
SIS Net working exp.	Academic Expenses	4,50,000.00	4,07,709.00	60,000.00	50,143.00	15,000.00	12,980.00	4,75,000.00	4,57,935.00	10,50,000.00	10,05,186.00
Sports Expenses	Academic Expenses	50,000.00	43,280.00	50,000.00	45,021.00				-	75,000.00	63,435.00
Advertisement & Publicity	Advt & Publicity	1,25,000.00	1,17,404.00	75,000.00	64,680.00	20,000.00	15,000.00	11,80,000.00	11,75,686.00	6,00,000.00	5,91,449.00
Travelling & Edu promo Exp.	Advt & Publicity										
Consultancy Charges	HR	70,50,000.00	70,30,209.00	95,00,000.00	93,23,110.00	72,00,000.00	71,34,250.00	81,00,000.00	80,88,424.00	1,30,00,000.00	1,27,52,333.00
Gratuity	HR	5,00,000.00	4,55,114.00	2,75,000.00	2,55,136.00			14,60,000.00	14,51,596.00	15,00,000.00	14,69,067.00
Salary	HR	3,50,00,000.00	3,45,21,375.00	3,60,00,000.00	3,56,53,901.00	3,60,00,000.00	3,56,96,544.00	3,85,00,000.00	3,81,34,296.00	5,00,00,000.00	4,88,63,413.00
Salary Grants	HR	50,00,000.00	49,25,533.00	70,00,000.00	66,85,561.00	37,00,000.00	36,73,444.00	39,00,000.00	38,65,600.00	31,00,000.00	30,05,906.00
Bank Charges	Office expenses	50,000.00	27,249.25	10,000.00	5,069.00	25,000.00	22,560.20	45,000.00	42,267.00	60,000.00	54,855.00
Conveyances, etc.	Office expenses	50,000.00	44,199.00	15,000.00	15,271.00	10,000.00	3,200.00	10,000.00	7,148.00	15,000.00	10,064.00
Corporation Tax	Office expenses	1,85,000.00	1,75,386.00								
Function & Meeting & Seminar exp.	Office expenses	13,00,000.00	12,58,432.00	10,50,000.00	10,44,323.00	2,50,000.00	1,85,272.00	4,30,000.00	4,22,842.00	20,00,000.00	19,77,169.00
Office expenses	Office expenses	1,25,000.00	1,05,237.00	1,50,000.00	1,26,282.00	1,50,000.00	1,40,064.00	1,50,000.00	1,44,559.00	2,00,000.00	1,94,996.00
Printing & Stationary	Office expenses	6,00,000.00	5,58,346.00	6,00,000.00	6,44,823.00	2,50,000.00	2,39,373.00	4,45,000.00	4,37,641.00	7,00,000.00	6,81,155.00
Uniform Fee	Office expenses	9,50,000.00	8,88,705.00	13,00,000.00	12,42,361.00			13,50,000.00	13,22,293.00	35,00,000.00	34,09,325.00
Building Maintenance	Utilities	75,00,000.00	73,00,000.00	32,00,000.00	30,00,000.00	26,00,000.00	25,00,000.00	55,00,000.00	53,00,000.00	50,00,000.00	45,00,000.00
Lab Consumables	Utilities	4,50,000.00	4,39,884.00	3,50,000.00	3,20,991.00	75,000.00	61,035.00	3,10,000.00	3,03,922.00	75,000.00	69,220.00
R & M of Equipments	Utilities	50,000.00	29,006.00	1,00,000.00	94,193.00	1,50,000.00	1,42,656.00	60,000.00	58,333.00	12,000.00	9,316.00
Depreciation		9,00,000.00	8,32,125.00	10,00,000.00	9,87,642.00	9,00,000.00	9,48,354.00	12,50,000.00	12,47,491.00	32,00,000.00	31,37,651.00
Library Books								5,25,000.00	5,18,430.00		3,000.00
Write Off									(46,716.00)		(103.00)
Total Expenditure		6,90,10,000.00	6,76,17,714.25	7,15,35,000.00	6,99,83,869.00	6,10,05,000.00	6,01,77,561.20	7,54,20,000.00	7,45,11,179.00	9,84,62,000.00	9,58,51,837.00

NON RECURRING EXPENDITURE		BUDGET	Expenditure	BUDGET	Expenditure	BUDGET	Expenditure	BUDGET	Expenditure	BUDGET	Expenditure
		2018-19	2018-19	2019-20	2019-20	2020-21	2020-21	2021-22	2021-22	2022-23	2022-23
Equipment		5,50,000.00	5,00,469.00	6,15,000.00	6,02,781.00	25,000.00	15,812.00	11,75,000.00	11,50,743.00	12,00,000.00	11,47,818.00
Library Books		2,50,000.00	2,54,102.00	3,75,000.00	3,65,104.00				-	8,00,000.00	7,59,236.50
Computers & Software		95,000.00	91,355.00	2,25,000.00	2,02,410.00	25,000.00	16,520.00	15,00,000.00	14,93,905.00	75,00,000.00	70,82,266.00
Furniture & Fixture		2,75,000.00	2,56,650.00	4,25,000.00	4,11,364.00	3,00,000.00	2,88,156.00	16,50,000.00	16,28,393.00	9,00,000.00	8,38,369.00
TOTAL		11,70,000.00	11,02,576.00	16,40,000.00	15,81,659.00	3,50,000.00	3,20,488.00	43,25,000.00	42,73,041.00	1,04,00,000.00	98,27,689.50