



Sri Dharmasthala Manjunatheshwara College
(Autonomous), Ujire-574 240, Dakshina Kannada, Karnataka State

4.1.4

Approved Budget

For

Infrastructure Augmentation

FY 2022-23

**SRI DHARMASTHALA
MANJUNATHESHWARA EDUCATIONAL SOCIETY (Regd.)**

UJIRE - 574 240, Dakshina Kannada
Regd. S. No. 35/85-86, GSTIN : 29AAATD4267A5ZV

PRESIDENT :
Dr. D. VEERENDRA HEGGADE

Date 26/04/2022

Ref. : SDMESU/ 1060/2022


To the heads of institutions

- Sub: 1. Approved Budget for the Financial Year 2022-23
2. Year – End Stock Verification –2021-22
3. Finalisation of accounts and statutory audit of 2021-22
4. Provisional P & L A/c and Balance Sheet of F.Y. 2021-22

1. We are forwarding the approved budget document for the F.Y. 2022-23. In this regard you are requested to take note of the following:
 - a. The sanction for Capital Expenditure is purely provisional and is subject to final sanction by this office, based on necessity and availability of funds.
 - b. Similarly, all expenditure above Rs.10000/- require specific sanctions from this office before the expenditures are incurred. Approval can be taken through mail
 - c. Insurance (other than vehicle insurance) is another item of expenditure where you are required to obtain specific sanction, explaining in detail the kind of insurance required for different categories of assets and the specific benefits of such insurance. The management – as a policy – does not encourage expenditure on insurance blindly. However, insurance shall not be avoided wherever it is necessary and beneficial.
3. You are requested to send us the year end stock details in an excel sheet (only on soft copy) at the earliest (Please do not send printed statements). **The schedule of stock verification process is to be sent to the head office with in one week of receipt of this mail**
4. You are requested to take immediate steps to initiate the **finalisation of accounts and statutory audit of accounts** for the financial year 2021-22. The statutory audit shall be completed **before the end of 31st July 2022**. The concerned auditors may be informed accordingly so that they can start the audit immediately.
5. In the meanwhile, **provisional P & L a/c and Balance Sheet for the F.Y. 2021-22** shall be submitted to this office by the end of May-2022 month without fail.

If you need any clarifications, you are requested to contact the Finance Officer.

With regards,


D. Surendra Kumar
VICE PRESIDENT

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ATTESTED


PRINCIPAL
S.D.M COLLEGE
UJIRE - 574240, D.K.

SDM EDUCATIONAL SOCIETY's
SDM Degree College, Ujire (Aided)
BUDGET PROPOSAL FOR THE YEAR APRIL 2022 TO
MARCH 2023

NAME OF THE ACCOUNT GROUP	BUDGET PROPOSED 2022-23	BUDGET APPROVED 2022-23
INCOME		
Income from Services	4,796,290	4,796,290
Income from Assets & Investments	100,000	100,000
Grants & Donations	64,693,728	64,693,728
Other Income	0	0
Total (1)	69,590,018	69,590,018
EXPENDITURE		
Core Operative Expenses	4,191,873	4,191,873
General Operative Expenses	0	0
Remuneration to Employees	64,693,728	64,693,728
Establishment Maintenance	740,000	740,000
Administrative Expenses	61,000	61,000
Interest Payments	0	0
Total (2)	69,686,601	69,686,601
Revenue Surplus / (Deficit) (1 - 2)	-96,583	-96,583
Movable Assets [3]	375,000	375,000
Net Surplus / (Deficit) (1 - 2 - 3)	-471,583	-471,583

SDM EDUCATIONAL SOCIETY's
(NAME OF THE INSTITUTION)
BUDGET PROPOSAL FOR THE YEAR APRIL 2022 TO
MARCH 2023

NAME OF THE ACCOUNT GROUP	BUDGET PROPOSED 2022-23	BUDGET APPROVED 2022-23
Income from Services		
Tuition & Administrative Fees (as per list)	4,796,290	4,796,290
Miscellaneous Fees (as per list)	0	0
Income from Other Core Services (as per list)	0	0
Income from Peripheral Services (as per list)	0	0
Total	4,796,290	4,796,290
Income from Assets & Investments		
Rent from Students	0	0

Rent from Employees	0	0
Rent from Others	0	0
Interest from Banks	100,000	100,000
Interest from Others	0	0
Returns on Investments	0	0
Total	100,000	100,000
Grants & Donations		
Salary Grants	64,693,728	64,693,728
Other Grants	0	0
Donations	0	0
Total	64,693,728	64,693,728
Other Income		
Profit on disposal of assets	0	0
Credit Balances Written Off	0	0
GST Collections	0	0
Miscellaneous Income (as per list)	0	0
Total	0	0

SDM EDUCATIONAL SOCIETY's

(NAME OF THE INSTITUTION)

**BUDGET PROPOSAL FOR THE YEAR APRIL 2022 TO
MARCH 2023**

NAME OF THE ACCOUNT GROUP	BUDGET PROPOSED 2022-23	BUDGET APPROVED 2022-23
Core Operative Expenses		
Expenses on Teaching Services (as per list)	3,441,873	3,441,873
Expenses on Other Core Services (as per list)	0	0
Expenses on Peripheral Services (as per list)	0	0
Expenses on Extraneous Activities (as per list)	0	0
Philanthropic Expenditure (as per list)	750,000	750,000
Total	4,191,873	4,191,873
General Operative Expenses		
Affiliations & Subscriptions	0	0
Advertisement & Publicity	0	0
Frieght & Cartage	0	0
Research and Development	0	0
GST Payments	0	0
Loss on disposal of assets	0	0
Debit Balances Written Off	0	0
Total	0	0

Remuneration to Employees		
Salaries to Grant-in-Aid Employees	64,693,728	64,693,728
Salaries to Management Employees	0	0
Allowances to Employees	0	0
Honorariums	0	0
Employer's Contribution to PF	0	0
Employer's Contribution to ESI	0	0
Leave Encashment	0	0
Gratuity	0	0
Total	64,693,728	64,693,728
Establishment Maintenance		
Electricity Charges	500,000	500,000
Fuel for Vehicles	0	0
Fuel for Machinery	30,000	30,000
Water Charges	0	0
Rent Payments	0	0
Housekeeping Expenses	30,000	30,000
Security Maintenance Expenses	0	0
Gardening Expenses	0	0
Insurance	0	0
Repairs & Maintenance (as per list)	180,000	180,000
Total	740,000	740,000

SDM EDUCATIONAL SOCIETY's
(NAME OF THE INSTITUTION)

BUDGET PROPOSAL FOR THE YEAR APRIL 2022 TO
MARCH 2023

NAME OF THE ACCOUNT GROUP	BUDGET PROPOSED 2022-23	BUDGET APPROVED 2022-23
Administrative Expenses		
Bank Charges	2,000	2,000
Printing & Stationery	50,000	50,000
Postage & Couriers	0	0
Telecom Expenses	0	0
Conveyance	5,000	5,000
Travelling Expenses	0	0
Staff Welfare Expenses	0	0
Staff Recruitment & Training Expenses	0	0
Rates & Taxes	0	0
Hospitality Expenses	1,000	1,000
Professional/Consultancy Fees	0	0

Audit fees	3,000	3,000
Miscellaneous Expenses	0	0
Total	61,000	61,000
Interest Payments (Schedule-R)		
Interest to Banks	0	0
Interest to Others	0	0
Total	0	0
Fixed Assets		
Land	0	0
Constructions	0	0
Furniture	0	0
Vehicles	0	0
Machinery & Equipment	200,000	200,000
Computers & Software	0	0
Library	150,000	150,000
Miscellaneous Items	25,000	25,000
Total	375,000	375,000

SDM EDUCATIONAL SOCIETY's
(NAME OF THE INSTITUTION)

BUDGET PROPOSAL FOR THE YEAR APRIL 2022 TO
MARCH 2023

NAME OF THE ACCOUNT GROUP	BUDGET PROPOSED 2022-23	BUDGET APPROVED 2022-23
Tuition and Administrative Fees		
College Fees	4,796,290	4,796,290
Total	4,796,290	4,796,290
Miscellaneous Fees		
	0	0
Total	0	0
Income from Other Core Services		
	0	0
Total	0	0
Income from Peripheral Services		
	0	0
Total	0	0
Miscellaneous Income		

	0	0
Total	0	0
Expenses on Teaching Services		
Govt A/C		
University Fees	2,354,950	2,354,950
SWF & TBF Fees (1361*41)	55,801	55,801
Specific Fees Expenses		
Reading Room Fees	102,000	102,000
Games and Sports Fees	136,000	136,000
Red Cross Fee Exp	68,000	68,000
Rover/ Ranger Fund fee	68,000	68,000
Extra Curricular activities	136,000	136,000
Exam & Stationery	170,000	170,000
Miscellaneous Fees NSS	68,000	68,000
Consumables (Students)	17,000	17,000
Consumables(Staff)	13,000	13,000
SWF and TBF fees expenses	15,000	15,000
Laboratory Consumables	238,122	238,122
Total	3,441,873	3,441,873
Expenses on Other Core Services		
	0	0
Total	0	0
Expenses on Peripheral Services		
	0	0
Total	0	0
Expenses on Extranous Activities		
	0	0
Total	0	0
Philanthropic Expenditure		
Ladies students concession	750,000	750,000
Total	750,000	750,000
Repairs & Maintenance		
on immovables assest	15,000	15,000
on Furniture & Fixtures	20,000	20,000
on Computers	20,000	20,000
Repairs-General	50,000	50,000
on machinery & Equipments	75,000	75,000
Total	180,000	180,000

SDM EDUCATIONAL SOCIETY's
SDM Degree College, Ujire (Un-Aided)

BUDGET PROPOSAL FOR THE YEAR APRIL 2022 TO MARCH 2023

NAME OF THE ACCOUNT GROUP	BUDGET PROPOSED 2022-23	BUDGET APPROVED 2022-23
INCOME		
Income from Services	64,590,200	64,590,200
Income from Assets & Investments	70,000	70,000
Grants & Donations	100,000	100,000
Other Income	385,000	385,000
Total (1)	65,145,200	65,145,200
EXPENDITURE		
Core Operative Expenses	9,996,246	10,196,246
General Operative Expenses	1,277,000	1,277,000
Remuneration to Employees	42,566,799	42,541,688
Establishment Maintenance	2,400,000	2,400,000
Administrative Expenses	400,000	410,000
Interest Payments	0	0
Total (2)	56,640,045	56,824,934
Revenue Surplus / (Deficit) (1 - 2)	8,505,155	8,320,266
Movable Assets [3]	4,994,000	3,602,000
Net Surplus / (Deficit) (1 - 2 - 3)	3,511,155	4,718,266

SDM EDUCATIONAL SOCIETY's
(NAME OF THE INSTITUTION)

BUDGET PROPOSAL FOR THE YEAR APRIL 2022 TO MARCH 2023

NAME OF THE ACCOUNT GROUP	BUDGET PROPOSED 2022-23	BUDGET APPROVED 2022-23
Income from Services		
Tuition & Administrative Fees (as per list)	63,544,200	63,544,200
Miscellaneous Fees (as per list)	451,000	451,000
Income from Other Core Services (as per list)	528,000	528,000
Income from Peripheral Services (as per list)	67,000	67,000
Total	64,590,200	64,590,200
Income from Assets & Investments		
Rent from Students	0	0

Rent from Employees	0	0
Rent from Others	0	0
Interest from Banks	50,000	50,000
Interest from Others	20,000	20,000
Returns on Investments	0	0
Total	70,000	70,000
Grants & Donations		
Salary Grants	0	0
Other Grants	100,000	100,000
Donations	0	0
Total	100,000	100,000
Other Income		
Profit on disposal of assets	0	0
Credit Balances Written Off	0	0
GST Collections	75,000	75,000
Miscellaneous Income (as per list)	310,000	310,000
Total	385,000	385,000

SDM EDUCATIONAL SOCIETY's
(NAME OF THE INSTITUTION)

BUDGET PROPOSAL FOR THE YEAR APRIL 2022 TO MARCH 2023

NAME OF THE ACCOUNT GROUP	BUDGET PROPOSED 2022-23	BUDGET APPROVED 2022-23
Core Operative Expenses		
Expenses on Teaching Services (as per list)	5,237,246	5,237,246
Expenses on Other Core Services (as per list)	5,000	5,000
Expenses on Peripheral Services (as per list)	314,000	314,000
Expenses on Extranous Activities (as per list)	1,790,000	1,790,000
Philanthropic Expenditure (as per list)	2,650,000	2,850,000
Total	9,996,246	10,196,246
General Operative Expenses		
Affiliations & Subscriptions	300,000	300,000
Advertisement & Publicity	300,000	300,000
Frieght & Cartage	2,000	2,000
Research and Development	600,000	600,000
GST Payments	75,000	75,000
Loss on disposal of assets	0	0
Debit Balances Written Off	0	0
Total	1,277,000	1,277,000

Remuneration to Employees		
Salaries to Grant-in-Aid Employees	0	0
Salaries to Management Employees	37,948,956	37,948,956
Allowances to Employees	21,000	21,000
Honorariums	0	0
Employer's Contribution to PF	3,539,548	4,014,437
Employer's Contribution to ESI	332,302	332,302
Leave Encashment	224,993	224,993
Gratuity	500,000	0
Total	42,566,799	42,541,688
Establishment Maintenance		
Electricity Charges	900,000	900,000
Fuel for Vehicles	0	0
Fuel for Machinery	150,000	150,000
Water Charges	0	0
Rent Payments	0	0
Housekeeping Expenses	75,000	75,000
Security Maintenance Expenses	0	0
Gardening Expenses	0	0
Insurance	0	0
Repairs & Maintenance (as per list)	1,275,000	1,275,000
Total	2,400,000	2,400,000

SDM EDUCATIONAL SOCIETY's
(NAME OF THE INSTITUTION)

BUDGET PROPOSAL FOR THE YEAR APRIL 2022 TO MARCH 2023

NAME OF THE ACCOUNT GROUP	BUDGET PROPOSED 2022-23	BUDGET APPROVED 2022-23
Administrative Expenses		
Bank Charges	5,000	5,000
Printing & Stationery	75,000	75,000
Postage & Couriers	20,000	20,000
Telecom Expenses	10,000	10,000
Conveyance	15,000	15,000
Travelling Expenses	20,000	20,000
Staff Welfare Expenses	200,000	200,000
Staff Recruitment & Training Expenses	0	0
Rates & Taxes	25,000	25,000
Hospitality Expenses	15,000	25,000
Professional/Consultancy Fees	0	0

Audit fees	15,000	15,000
Miscellaneous Expenses	0	0
Total	400,000	410,000
Interest Payments (Schedule-R)		
Interest to Banks	0	0
Interest to Others	0	0
Total	0	0
Fixed Assets		
Land	0	0
Constructions	0	0
Furniture	1	0
Vehicles	0	0
Machinery & Equipment	652,000	902,000
Computers & Software	1	
Library	0	0
Miscellaneous Items	50,000	50,000
Total	4,994,000	3,602,000

SDM EDUCATIONAL SOCIETY's
(NAME OF THE INSTITUTION)

BUDGET PROPOSAL FOR THE YEAR APRIL 2022 TO MARCH 2023

NAME OF THE ACCOUNT GROUP	BUDGET PROPOSED 2022-23	BUDGET APPROVED 2022-23
Tuition and Administrative Fees		
College Fees	63,544,200	63,544,200
Total	63,544,200	63,544,200
Miscellaneous Fees		
Laboratory Fines	100,000	100,000
Fines	100,000	100,000
Library Fines	25,000	25,000
Exam fees	0	0
Application & Prospectus Fees	200,000	200,000
Duplicate calander	1,000	1,000
Duplicate ID /Adm ticket fine	25,000	25,000
Total	451,000	451,000
Income from Other Core Services		
Computer Lab Maintenance fee	100,000	100,000
Ha.Ma.Na Research Centre Fees	100,000	100,000

Indoor Game fees	25,000	25,000
Shodha magazine	100,000	100,000
Coin phone collection	3,000	3,000
Alumni membership fees (1000 X Rs. 250)	100,000	100,000
Mid day meals	100,000	100,000
Total	528,000	528,000
Income from Peripheral Services		
Intenet Fees	5,000	5,000
Soil test fee	30,000	30,000
Laser printing/ MS Binding	10,000	10,000
Tax filing fee	20,000	20,000
Scanning	2,000	2,000
Total	67,000	67,000
Miscellaneous Income		
Seminar sponsorship / exam contingency	50,000	50,000
Scrap sales	25,000	25,000
Advertisement-Radio	25,000	25,000
Miscellaneous fee(Balance fee)	200,000	200,000
Prizes	10,000	10,000
Total	310,000	310,000
Expenses on Teaching Services		
Govt A/C		
University fees exp	1,030,640	1,030,640
SWF & TBF Fee Exp (1664*41)	68,224	68,224
Fee Exp for Institution		
Sports Fee Exp	150,000	150,000
Reading Room Exp	150,000	150,000
Redcross Society Fee Exp	25,000	25,000
Rovers and rangers exp	5,000	5,000
Miscellaneous Fee Exp (NSS/NCC)	50,000	50,000
HA MA NA Fees expenses	80,000	80,000
Miscellaneous Fee Exp stamps	55,000	55,000
Mgt Fee exp		
Literary Association Exp	400,000	400,000
College Magazine Exp	75,000	75,000
College Calender Exp	50,000	50,000
Spic macay Exp	15,000	15,000
I D Card Exp (Students/Staff)	50,000	50,000
Examination expenses	2,845,382	2,845,382
Lab Consumables	100,000	100,000
Student Consumables	19,000	19,000

Staff consumables	19,000	19,000
Application Prospectus Exp	25,000	25,000
Student safety insurance (60*3015)	0	0
HRD Fees Exp	25,000	25,000
Total	5,237,246	5,237,246
Expenses on Other Core Services		
Tax filing expenses	5,000	5,000
Total	5,000	5,000
Expenses on Peripheral Services		
Internet Fee Exp	300,000	300,000
Laser Printing Exp	10,000	10,000
Coin Phone Exp	2,000	2,000
Multi Media /CD writing Exp	2,000	2,000
Total	314,000	314,000
Expenses on Extranous Activities		
Seminar & Workshop Exp	200,000	200,000
College day expenses	175,000	175,000
Cultural act expenses	150,000	150,000
Governing Council Meeting expenses	100,000	100,000
Academic Council Meeting Exp	150,000	150,000
Srilanka Education fare	0	0
UGC Proposal expenses	10,000	10,000
NAAC expenses	700,000	700,000
Chinthana siri Programme	5,000	5,000
Community Radio expenses	75,000	75,000
Arboretum expenses	25,000	25,000
Ha Ma Na Research Centre Exp	200,000	200,000
University Team visit exp	0	0
Total	1,790,000	1,790,000
Philanthropic Expenditure		
Scholarship	2,500,000	2,500,000
Financial Assist to Staff	0	200,000
Mid day meals exp	150,000	150,000
Total	2,650,000	2,850,000
Repairs & Maintenance		
On Machinery & Equipments	250,000	250,000
AMC	250,000	250,000
On Furniture & Fixtures	125,000	125,000
On Immovables Asset	200,000	200,000

On General	150,000	150,000
On Computers	200,000	200,000
On Electrical	100,000	100,000
Total	1,275,000	1,275,000

SDM EDUCATIONAL SOCIETY's
SDM PG College, Ujire (Un-Aided)
BUDGET PROPOSAL FOR THE YEAR APRIL 2022 TO
MARCH 2023

NAME OF THE ACCOUNT GROUP	BUDGET PROPOSED 2022-23	BUDGET APPROVED 2022-23
INCOME		
Income from Services	36,599,705	36,599,705
Income from Assets & Investments	130,000	130,000
Grants & Donations	0	0
Other Income	135,000	135,000
Total (1)	36,864,705	36,864,705
EXPENDITURE		
Core Operative Expenses	10,174,254	10,424,254
General Operative Expenses	1,725,000	1,725,000
Remuneration to Employees	24,111,041	23,911,041
Establishment Maintenance	1,390,000	1,390,000
Administrative Expenses	163,000	163,000
Interest Payments	0	0
Total (2)	37,563,295	37,613,295
Revenue Surplus / (Deficit) (1 - 2)	-698,590	-748,590
Movable Assets [3]	1,501,390	1,605,000
Net Surplus / (Deficit) (1 - 2 - 3)	-2,199,980	-2,353,590

SDM EDUCATIONAL SOCIETY's
(NAME OF THE INSTITUTION)
BUDGET PROPOSAL FOR THE YEAR APRIL 2022 TO
MARCH 2023

NAME OF THE ACCOUNT GROUP	BUDGET PROPOSED 2022-23	BUDGET APPROVED 2022-23
Income from Services		
Tuition & Administrative Fees (as per list)	33,672,205	33,672,205
Miscellaneous Fees (as per list)	2,927,500	2,927,500
Income from Other Core Services (as per list)	0	0
Income from Peripheral Services (as per list)	0	0
Total	36,599,705	36,599,705
Income from Assets & Investments		
Rent from Students	0	0

Rent from Employees	0	0
Rent from Others	0	0
Interest from Banks	100,000	100,000
Interest from Others	30,000	30,000
Returns on Investments	0	0
Total	130,000	130,000
Grants & Donations		
Salary Grants	0	0
Other Grants	0	0
Donations	0	0
Total	0	0
Other Income		
Profit on disposal of assets	0	0
Credit Balances Written Off	0	0
GST Collections	25,000	25,000
Miscellaneous Income (as per list)	110,000	110,000
Total	135,000	135,000

SDM EDUCATIONAL SOCIETY's

(NAME OF THE INSTITUTION)

**BUDGET PROPOSAL FOR THE YEAR APRIL 2022 TO
MARCH 2023**

NAME OF THE ACCOUNT GROUP	BUDGET PROPOSED 2022-23	BUDGET APPROVED 2022-23
Core Operative Expenses		
Expenses on Teaching Services (as per list)	7,524,254	7,524,254
Expenses on Other Core Services (as per list)	0	0
Expenses on Peripheral Services (as per list)	200,000	200,000
Expenses on Extraneous Activities (as per list)	1,450,000	1,700,000
Philanthropic Expenditure (as per list)	1,000,000	1,000,000
Total	10,174,254	10,424,254
General Operative Expenses		
Affiliations & Subscriptions	0	0
Advertisement & Publicity	700,000	700,000
Frieght & Cartage	0	0
Research and Development	1,000,000	1,000,000
GST Payments	25,000	25,000
Loss on disposal of assets	0	0
Debit Balances Written Off	0	0
Total	1,725,000	1,725,000

Remuneration to Employees		
Salaries to Grant-in-Aid Employees	0	0
Salaries to Management Employees	21,595,896	21,595,896
Allowances to Employees	60,000	60,000
Honorariums	500,000	500,000
Employer's Contribution to PF	1,376,583	1,376,583
Employer's Contribution to ESI	164,679	164,679
Leave Encashment	213,883	213,883
Gratuity	200,000	0
Total	24,111,041	23,911,041
Establishment Maintenance		
Electricity Charges	800,000	800,000
Fuel for Vehicles	0	0
Fuel for Machinery	200,000	200,000
Water Charges	0	0
Rent Payments	0	0
Housekeeping Expenses	35,000	35,000
Security Maintenance Expenses	0	0
Gardening Expenses	0	0
Insurance	0	0
Repairs & Maintenance (as per list)	355,000	355,000
Total	1,390,000	1,390,000

SDM EDUCATIONAL SOCIETY's

(NAME OF THE INSTITUTION)

BUDGET PROPOSAL FOR THE YEAR APRIL 2022 TO

MARCH 2023

NAME OF THE ACCOUNT GROUP	BUDGET PROPOSED 2022-23	BUDGET APPROVED 2022-23
Administrative Expenses		
Bank Charges	7,000	7,000
Printing & Stationery	43,000	43,000
Postage & Couriers	0	0
Telecom Expenses	5,000	5,000
Conveyance	2,000	2,000
Travelling Expenses	20,000	20,000
Staff Welfare Expenses	50,000	50,000
Staff Recruitment & Training Expenses	0	0
Rates & Taxes	0	0
Hospitality Expenses	6,000	6,000
Professional/Consultancy Fees	20,000	20,000

Audit fees	10,000	10,000
Miscellaneous Expenses	0	0
Total	163,000	163,000
Interest Payments (Schedule-R)		
Interest to Banks	0	0
Interest to Others	0	0
Total	0	0
Fixed Assets		
Land	0	0
Constructions	0	0
Furniture	1 0,000	1 0,000
Vehicles	0	0
Machinery & Equipment	976,390	1,080,000
Computers & Software	200,000	200,000
Library	200,000	200,000
Miscellaneous Items	25,000	25,000
Total	1,501,390	1,605,000

SDM EDUCATIONAL SOCIETY's
(NAME OF THE INSTITUTION)

BUDGET PROPOSAL FOR THE YEAR APRIL 2022 TO
MARCH 2023

NAME OF THE ACCOUNT GROUP	BUDGET PROPOSED 2022-23	BUDGET APPROVED 2022-23
Tuition and Administrative Fees		
College Fees	33,672,205	33,672,205
Total	33,672,205	33,672,205
Miscellaneous Fees		
Exam Fees	2,549,500	2,549,500
Research course fees	100,000	100,000
Bisep Course fees	0	0
Lab Fine	50,000	50,000
Duplicate Mark card fee	1,000	1,000
Library Fine	2,000	2,000
Fines	25,000	25,000
Misc fee	150,000	150,000
Application Fees	50,000	50,000
Total	2,927,500	2,927,500
Income from Other Core Services		

	0	0
Total	0	0
Income from Peripheral Services		
	0	0
Total	0	0
Miscellaneous Income		
Seminar Sponserhips	100,000	100,000
Scrap Sales	10,000	10,000
Total	110,000	110,000
Expenses on Teaching Services		
University Fees	5,299,395	5,299,395
Specific Fee Expenses		
Games & Sports Fees Exp	100,000	100,000
Reading Room Fee Exp	40,000	40,000
Field work exp	25,000	25,000
Examination Expenses	1,212,878	1,212,878
Application & Prospectus exp	25,000	25,000
Lab Consumables	502,401	502,401
Studnets Consumables	15,500	15,500
Staff consumables	14,500	14,500
Guest Lecture Expenses	100,000	100,000
Literary association Exp	100,000	100,000
College Calender expenses	25,000	25,000
ID Card Expenses	10,000	10,000
Univ team visit expenses	10,000	10,000
Student safety insurance 743*60	44,580	44,580
Total	7,524,254	7,524,254
Expenses on Other Core Services		
	0	0
Total	0	0
Expenses on Peripheral Services		
Internet Expenses	200,000	200,000
Total	200,000	200,000
Expenses on Extranous Activities		
College day expenses	100,000	100,000
Jhenkar expenses	650,000	650,000
Orientation programme exp	100,000	150,000
Extn act exp	100,000	150,000

Graduation day expenses	300,000	450,000
Seminar exp	200,000	200,000
Total	1,450,000	1,700,000
Philanthropic Expenditure		
Scholarship	1,000,000	1,000,000
Total	1,000,000	1,000,000
Repairs & Maintenance		
on Computers	40,000	40,000
on furnitures	25,000	25,000
on General	40,000	40,000
on Machinery & equipments	100,000	100,000
AMC	150,000	150,000
Total	355,000	355,000

ATTESTED



PRINCIPAL
S.D.M COLLEGE
UJIRE - 574240, D.K.