

**D.B.F. DAYANAND COLLEGE OF ARTS & SCIENCE, SOLAPUR**  
**BUDGET ESTIMATE FOR THE YEAR 2021-2022**

PARTICULARS	ESTIMATES 2020-2021	ACTUALS UPTO 31.12.2020	FURTHER EXPECTED UPTO 31/03/2021	TOTAL 2020-2021	ESTIMATES 2021-2022
<b>INCOME</b>					
TUTION FEE	1040000	1304500	0	1304500	1200000
ADMISSION FEE	20000	11800	7500	19300	20000
LTB/GYM./DEVELOP	580000	459800	0	459800	590000
LABROTORY FEE	150000	52000	90500	142500	144000
OTHER FEES & FINE	500000	380600	0	380600	450000
Loan from Management		0	0	0	0
SAL.GRANT(GOVT)	204399200	116739670	38546400	155286070	219021700
NON-SALARY(GOVT)	1000000	0	800000	800000	1000000
JUNIOR COLLEGE	63436500	37933700	13383200	51316900	67310000
<b>TOTAL (A)</b>	<b>271125700</b>	<b>156882070</b>	<b>52827600</b>	<b>209709670</b>	<b>289735700</b>
<b>EXPENDITURE(SALARY)</b>					
ESTABLISHMENT (TEACHING)	117657800	66442400	22474800	88917200	122057320
ESTABLISHMENT (NON-TEACHING)	10950100	10284800	3444300	13729100	11134540
GRADE PAY (TEACHING)	52800	39600	13200	52800	52800
GRADE PAY (NON-TEACHING)	2427300	1016600	332700	1349300	2416500
D.A.(TEACHING)	28803400	11767200	3980100	15747300	36633036
D.A.(NON-TEACHING)	21938900	11102800	3685800	14788600	23578724
H.R.A.(TEACHING)	18880900	10649800	3602400	14252200	19586760
H.R.A.(NON-TEACHING)	2675800	2067600	690000	2757600	2709920
C.L.A.(TEACHING)	134000	54000	18000	72000	133920
C.L.A.(NON-TEACHING)	92600	51500	16800	68300	92580
TRAVALLING ALLOW. TEACHING	1346400	445400	181800	627200	1346400
TRAVALLING ALLOW. NON -TEACH	499200	270300	97200	367500	499200
Cash Allowance/Washing Allowance	0	21700	8100	29800	0
C.H.B.	0	1782600	0	1782600	0
ARREARS SALARY/Unutilised earn leave/ Other	0	209570	0	209570	0
Licence Fee & Principal Allowance	0	53100	8700	61800	0
6th Pay Diffrence/Medical Reimbursement	0	33000	0	33000	0
Govt Cotribution to DCPS	0	1764000	0	1764000	0
<b>TOTAL (B)</b>	<b>205459200</b>	<b>118055970</b>	<b>38553900</b>	<b>156609870</b>	<b>220241700</b>

