

**VIJAYA COLLEGE :: R V ROAD, BASAVANAGUDI, BANGALORE - 560 004**  
**BUDGET PROPOSAL : 2019 - 20**

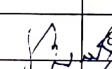
Budget Coefficient= 0.895280236

Sl. No.	Details	2018 - 19 (ACTUAL) : Student Strength : 2712						2019 - 20 (ACTUAL) : Student Strength : 2428					
		INCOME			Expenditure			INCOME			Expenditure		
		College A/C	MC A/C	Total	College A/C	MC A/C	Total	College A/C	MC A/C	Total	College A/C	MC A/C	Total
1	Tuition Fees	840360	33485535	34325895	420180		420180	725931	26225349	26951280	362966		362966
2	Lab Fees	93080	2282405	2375485	93080	2156920	2250000	53040	3390375	3443415	53040	2146960	2200006
3	SWF/TBF	57900	66500	124400	40530	46550	87080	55550	658501	21400	38885	46095	84980
4	Admission Fee	96851	335590	432441	61985	294320	356305	76523	247717	324240	76523	247717	324240
5	Registration Fee	176000	521580	697580	176000	478800	654800	139133	390627	529760	139133	390627	529760
6	Fines			0						0			
7	Sports Equipment & Activities Fees	58240	1142105	1200345	58240	271760	330000	74103	1011807	1085910	74103	237839	311942
8	Reading Room Fee	58240	1134570	1192810	30800	44000	74800	57786	988674	1046460	33880	48400	82280
9	Library fee	58240	1948170	2006410	58240	281760	340000	74103	1702107	1776210	74103	247292	321395
10	Application Form Fee		100000	100000					81000	81000			
11	College Magazine & News Letters	69480	755930	825410	69480	182401	251881	66660	624280	690940	66660	171438	238098
12	ID Card	46320	376000	422320	46320	94000	140320	44440	287080	331520	44440	71770	116210
13	Cultural & Literary Fee	162120	1195100	1357220	129696	345304	475000	155540	925580	1081120	123896	334612	458508
14	Electricity & Water (E&W) Fee			0	120000	65000	185000			0	120000	65000	185000
15	CDF		36790433	36790433					37631314	37631314			
16	Miscellaneous Fees	3840	493037	496877				0	1080381	1080381		432152	432152

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Sl. No.	Details	2018 - 19 (ACTUAL) : Student Strength : 2712						2019 - 20 (ACTUAL) : Student Strength : 2428					
		INCOME			Expenditure			INCOME			Expenditure		
		College A/C	MCA/C	Total	College A/C	MC A/C	Total	College A/C	MC A/C	Total	College A/C	MC A/C	Total
17	Tests & Exam Fees	0	569230	569230		250000	250000	0	474210	474210		250000	250000
18	Breakages			0						0			
19	NCC/NSS/Science, Committee	46320	1237250	1283570		500000	500000	44440	1036330	1080770		477640	477640
20	Processing Fees	275000	338175	613175	275000	338175	613175	255553	391347	646900	255553	391347	646900
21	BUSDF(BU Sports Dev. Fee)	770070	884450	1654520	539049	619115	1158164	738815	875805	1614620	591052	613064	1204116
22	BU Development Fee			0						0			
23	Eligibility Fee		0	0	0	0	0	0	0	0	0	0	0
24	YRC (70% retained in the college)	57900	66500	124400	46320	53200	99520	55550	658501	21400	55550	65850	121400
25	Library Fines			0						0			
26	Medical Examination Fee	34740	338325	373065	27792	202995	230787	33330	271560	304890	26664	162936	189600
27	PSTB (Poor Students text Book)	0	316870	316870		0	0	0	272170	272170		0	0
28	Maintenance & Repairs	0	4916260	4916260	150000	300000	450000	0	4942595	4942595	150000	300000	450000
29	Student Verification		35000	35000					42000	42000			
30	TC Fee	46320	84200	130520	0		0	44440	812801	25720	44440	0	44440
31	Rangers & Rovers	57900	105250	163150	40530	31575	72105	55550	658501	21400	38885	26340	65225
32	Study Certificate	23160	42100	65260			0	22220	26340	48560	11110	13170	24280
33	University Expenses			0		50000	50000			0		50000	50000
34	BHS HES Student Welfare Fund		813600	813600		813600	813600		728400	728400		728400	728400
35	Bank Interest			0						0			

  
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		INCOME			Expenditure			INCOME			Expenditure		
		College A/C	MC A/C	Total	College A/C	MC A/C	Total	College A/C	MC A/C	Total	College A/C	MC A/C	Total
36	Sign Boards			0		0			0			40000	40000
37	Woman Empowerment Activities			0		16000			0			25000	25000
38	E - Governance		1084800	1084800		600000		600000		971200	971200	567168	567168
39	BHS HES Student Note Book Fee									1601432	1601432	1601432	1601432
40	Office automation									971200	971200		
41	PDC		5000	5000					9000	9000			
	<b>TOTAL</b>	<b>3032081</b>	<b>91463965</b>	<b>94496046</b>	<b>2383242</b>	<b>8095475</b>	<b>10418717</b>	<b>2772707</b>	<b>87478710</b>	<b>90251417</b>	<b>2380883</b>	<b>9752249</b>	<b>12133132</b>

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*H.S. Balakrishna*  
Principal  
Vijaya College  
Bangalore-4

**VIJAYA COLLEGE :: R V ROAD, BASAVANAGUDI, BANGALORE - 560 004**  
**BUDGET PROPOSAL : 2019 - 20: EXPENDITURE HEADS**

Budget Coefficient= 0.895280236

Sl. No.	Details	2018 - 19 (proposed) : Student Strength : 2712					2019 - 20 (proposed) : Student Strength : 2428					
		INCOME		Expenditure			INCOME		Expenditure			
		College A/C	MC A/C	Total	College A/C	MC A/C	Total	College A/C	MC A/C	Total		
1		3	4	5	6	7	8	9	10	11	12	13
		3032081	91463965	94496046	2383242	8095475	10418717	2772707	87478710	90251417	2380883	9752249
1	Lab equipment				65156	1509844	1575000				33040	1501960
2	Consumables				27924	647076	675000				20000	645000
3	Office Equipment				75000	125000	200000				70896	118160
4	Furniture					200000	200000					179056
5	MC Staff Salary & Part time salary allowances					60073874	60073874					63077568
6	Printing & Stationery				198000	132000	330000				198000	132000
7	Xerox & Maintenance Expenses				29700	42000	71700				29700	42000
8	Office Contingency expenses					125000	125000					125000
9	Renewal of Affiliation					450000	450000					450000
10	Telephones				126500		126500				126500	0
11	Dept Contingencies				50000	50000	100000				50000	50000
12	Audit Professional Charges					72000	72000					72000
13	Ayudha Pooja Expenses					24000	24000					10000
14	Other Committee Expenses					36000	36000					36000
15	Vinyas Commerce Activities					180000	180000					150000
16	Conferences & Workshops Registrations					20000	20000					20000
17	Hosting Conferences & Workshops					152500	152500					144155

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		INCOME		Total	Expenditure		INCOME		Total	Expenditure		
		College A/C	MC A/C			College A/C	MC A/C	College A/C		MC A/C		College A/C
1		3	4	5	6	7	8	9	10	11	12	13
18	Office Automation & ID Cards					0	0					0
19	Invited Lectures/Educational Tours/Industrial Visits					125000	125000					125000
20	Intercollegiate Competitions Registration Fee and Entry Fee				7800	7800	15600				7800	7800
21	Gardening and garden expenses					25000	25000					25000
22	Hospitality					77000	77000					77000
23	NAAC & IQAC expenses					50000	50000					50000
24	Practical Examination Refreshments expenses					162000	162000					162000
25	Research Project expenses(In-house)					30000	30000					75000
	<b>Total</b>	3032081	91463965	94496046	2870242	70254649	73064891	2772707	87478710	90251417	2863779	74879988

<b>Total Income</b>	94496046
<b>Total Expenditure</b>	73064891
<b>Excess of income over expenditure</b>	21431155

<b>2019 - 20 (ACTUAL)</b>	
<b>Total Income</b>	90251417
<b>Total Expenditure</b>	77743767
<b>Excess of income over expenditure</b>	12507650

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*forwarded to Hon. Secretary for approval*  
6/8/19

*H.S. Balakrishna*  
Principal  
Vijaya College  
Bangalore-4