

Institutional budget statement



ARMY COLLEGE OF DENTAL SCIENCES

Chennapur –CRPF Road , Jai Jawaharnagar Post, Secunderabad – 500 087, Telangana

Ph: +914029708384, 9347411942

Website: www.acds.co.in Email : army_c@rediffmail.com

NAAC Accredited 'A' & Certified ISO 9001 : 2015 & ISO 14001 : 2015

EXPENDITURE INCURED WISE DURING LAST FIVE YEARS

S.No	Details	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	Remarks
College	Human Resources	33712613	27524408	28425071	34955773	35800407	Salary
	Salary Adm Staff & Security	2526849	8698264	9183469	10457088	10359512	
	Operational Cost	5670713	9915933	10291983	9651604	6584219	
	Learning Resources	1523016	1684945	1902844	191897	625344	
	IT / Computers	261450	355917	254283	284830	965041	
	Training Related		530297	625802	572809	426397	
	Student Activities	149099	313602	458470	109709	193091	
	University/DCI/Exam/ Affiliation Fee	3226000	1716724	723756	1196563	795000	
	Repairs/Infrastructure Devp/Property/Property Tax	213957	1295254	2411556	2478369	835826	
	College Projects (Solar Power)	0	0	937300	0	0	
	Dental Material	2628305	3500449	4213547	4143927	2485007	
	Depreciation value of immovable/movable assets	0	0	8000000	8028862	7345458	
	Total	49912002	55535793	67428081	72071431	66415302	
	Hostel	Accommodation & Services	6551542	6315753	6710080	7572938	5739181
Recreational/Wi-Fi/Internet			40120	0	0		
Laundry Services .		72000	40000	68,500	78000	96800	
Buildings/Infrastructure Developments		60950	0	0	0	0	
Furniture & Other Property items		115782	390087	462884	1192020	169468	
Room Inventories & other repairs		348947	323744	1398766	845487	1546851	
Depreciation value of Assets (Mess Bill)		7224232	0	0	3899197	4097934	
Total		14373453	7109704	8640230	13587642	11650234	
College+Hostel	Grand Total	57061223	62645497	76068311	85659073	78065536	
	e-governance	3487450	2072641	978039	1481393	1760041	
	e-governance	34.87	20.73	9.78	14.81	17.60	In Lakh



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6.2.2


CERTIFICATE

This is to certify that the following data of Army College of Dental Sciences, Secunderabad, represent the summary of amounts incurred on implementation of e-governance in different areas of operation during the last five years i.e. from 2016-17 to 2020-21.

Year of expenditure	Amounts incurred on implementation of e-governance (INR in Lakhs)
2020-21	17.60
2019-20	14.81
2018-19	9.78
2017-18	20.73
2016-17	34.87
Total	97.79

This has been extracted from audited financial statements of Army College of Dental Sciences, Secunderabad.

Chartered Accountant


[Signature]
PRINCIPAL
Army College of Dental Science,
Secunderabad-500 087.

[Signature]
PRINCIPAL
Army College of Dental Sciences
Secunderabad-500 087.