

**R.K.S.D.(P.G.) COLLEGE KAITHAL**

*ESTMATED*

**ESTAMITED BUDGET FOR THE YEAR 2017-18**

Sr.No.	Particulers	App. Expenditure 2016-17	Estimate Exp. 2017-18	Particuters	App. Income 2016-17	Estimate Income 2017-18
1	1/19 Share of Salary Grant	3855241.00	3950000.00	Admission Fee	97550.00	110000.00
2	Salary to Teaching Staff (Adhoc)	4941514.00	5650000.00	Transferee Fee/Donation	615000.00	300000.00
3	Salary To Non-Teaching Staff (Confirmed Employees)	4058121.00	2850000.00	Property Rent Received	1348780.00	1325000.00
4	Salary to Staff Self Financing	2844618.00	2900000.00	Interest Account	394546.00	475000.00
5	Extension Lecture Expenses/IQAC	40525.00	115000.00	Tutorial Fee	283000.00	295000.00
6	Professional & Legal Fee	24000.00	45000.00	Prospectous Account	1329230.00	1350000.00
7	Bank Charges	8940.00	15000.00	Misc. Income	12943.00	30000.00
8	Advertisement Expenses	196506.00	185000.00	Self Financing	1875695.00	195000.00
9	Prospectous Expenses	330325.00	350000.00	Environment Fee	811232.00	835000.00
10	Function Expenses ( Emp. Welfare exp, Liveries, Misc., Refreshemtn, Printining etc.)	250011.00	245000.00	Development Charges	2236590.00	2150000.00
11	Mgt. Share 5% of 10% (Provident Fund)	86826.00	105000.00	Computer Education Fee	1125899.00	1250000.00
12	Travelling Expenses	22948.00	40000.00	College security lapsed	415270.00	0.00
13	Maths. Inspection Fee	10000.00	0.00			
14	Annual Continuation Fee	5000.00	5000.00			
15	NAAC Inspection Fee	28750.00	100000.00	<b>Deficit of Income Over Expenditure</b>	<b>6157590.00</b>	<b>8290000.00</b>
16	Repair & Maintenance	0.00	50000.00			
	<b>***Total***</b>	<b>16703325.00</b>	<b>16605000.00</b>	<b>***Total***</b>	<b>10545735.00</b>	<b>8315000.00</b>

Budget Prepared Subject to Audit

Date: 28-04-2017

*[Signature]*  
**Accountant**

*[Signature]*  
**Head Clerk**

*[Signature]*  
**Bursar**

*[Signature]*  
**Principal**  
**R.K.S.D. College**  
**KAITHAL**

**ESTIMATED R.K.S.D.(P.G.) COLLEGE KAITHAL**  
**ESTAMITED BUDGET FOR THE YEAR 2018-19 (Morning Session)**

Sr.No.	Particulers	App. Expenditure 2017-18	Estimate Exp. 2018-19	Particuters	App. Income 2017-18	Estimate Income 2018-19
1	1/19 Share of Salary Grant	3458917.00	3950000.00	Admission Fee	118410.00	125000.00
2	Salary to Teaching Staff (Adhoc)	2976329.00	3200000.00	Transferee Fee/Donation	250000.00	300000.00
3	Salary To Non-Teaching Staff (Confirmed Employees)	4269388.00	4500000.00	Property Rent Received	813573.00	750000.00
4	Salary to Staff Self Financing	5004924.00	5200000.00	Interest Account	364048.00	380000.00
5	Extension Lecture Expenses/IQAC	4300.00	100000.00	Tutorial Fee	306240.00	315000.00
6	Professional & Legal Fee	106180.00	115000.00	Prospectous Account	669270.00	700000.00
7	Bank Charges	685.59	15000.00	Misc. Income	33232.75	40000.00
8	Advertisement Expenses	65719.00	185000.00	Self Financing	2089402.00	2250000.00
9	Prospectous Expenses	143350.00	600000.00	Environment Fee	897800.00	900000.00
10	Function Expenses ( Emp. Welfare exp,Liveries,Misc.,Refreshemtn,Printining)	248806.00	300000.00	Development Charges	4269388.00	4200000.00
11	Mgt. Share 5% of 10% (Provident Fund)	82180.00	105000.00	Computer Education Fee	1141265.00	1200000.00
12	Travelling Expenses	39179.00	45000.00	College security lapsed	485425.00	450000.00
13	Solar Plant (Projected)	0.00	2000000.00	<b>Total Income</b>	<b>11438053.75</b>	<b>11610000.00</b>
14	Repair & Renovation Building (AF)	769852.00	2000000.00	<b>Deficit of Income Over Expenditure</b>	<b>5731755.84</b>	<b>10705000.00</b>
	<b>***Total***</b>	<b>17169809.59</b>	<b>22315000.00</b>	<b>***Total***</b>	<b>17169809.59</b>	<b>22315000.00</b>

Budget Prepared Subject to Audit

Date: 22-04-2018

*R Gupta*  
Accountant

*M*  
Head Clerk

*Gov*  
Bursar

*SS*  
Principal  
Principal  
R.K.S.D. College  
Kaithal (Haryana)

*ESTIMATED* R.K.S.D.(P.G.) COLLEGE KAITHAL  
**ESTAMTED BUDGET FOR THE YEAR 2018-19 (Evening Session)**

Sr.No.	Particulers	App. Expenditure 2017-18	Estimate Exp. 2018-19	Particuters	App. Income 2017-18	Estimate Income 2018-19
1	Self Financing Salarym Teaching Staff	5370029.00	5500000.00	Admission Fee	130793.00	85000.00
2	Salary To Non-Teaching Staff (Confirmed Employees)	639777.00	650000.00	Development Charges	745615.00	700000.00
3	Affiliation Fee	10000.00	10000.00	Interest Account	560966.00	550000.00
4	Professional & Legal Fee	5310.00	10000.00	Tutorial Fee	443880.00	450000.00
5	Function Expenses ( Emp. Welfare exp,Liveries,Misc.,Refreshemtn,Printining etc.)	19800.00	25000.00	Prospectous Account	294150.00	250000.00
6	KUK Development Fee	0.00	300000.00	Misc. Income	3550.00	5000.00
7	Environment Exam. Practical charges	0.00	10000.00	Self Financing Fee	7016829.00	750000.00
8	KUK Establishment Fee	0.00	500000.00	Environment Fee	485172.00	500000.00
9	Repair & Maintenance	0.00	50000.00	KUK Development Fee	112115.00	100000.00
10	Extension of Builing (Evening)	0.00	15000000.00	Computer Education Fee	575801.00	600000.00
				College security lapsed	800000.00	0.00
	<b>Total Expenditure</b>	<b>6044916.00</b>		<b>Total Income</b>	<b>11168871.00</b>	<b>3990000.00</b>
	<b>Excess of Income Over Expenditure</b>	<b>5123955.00</b>		<b>Deficit of Income Over Expenditure</b>	<b>0.00</b>	<b>18065000.00</b>
	<b>***Total***</b>	<b>11168871.00</b>	<b>22055000.00</b>	<b>***Total***</b>	<b>11168871.00</b>	<b>22055000.00</b>

Budget Prepared Subject to Audit

Date: 22-04-2018

Accountant

Yamal Gupta  
Head Clerk

Bursar

Principal-in-Charge

ESTIMATED R.K.S.D.(P.G.) COLLEGE KAITHAL  
**ESTAMITED BUDGET FOR THE YEAR 2019-20 (Morning Session)**

Sr.No.	Particulers	Expenditure 2018-19	Estimate Exp. 2019-20	Particuters	App. Income 2018-19	Estimate Income 2019-20
1	1/19 Share of Salary Grant	4440143.00	4500000.00	Admission Fee	169033.00	175000.00
2	Salary to Teaching Staff (Adhoc)	11017627.00	5650000.00	Transferee Fee/Donation	300000.00	250000.00
3	Salary To Non-Teaching Staff (Confirmed Employees)	4812103.00	2850000.00	Property Rent Received	2526065.00	2300000.00
4	Computer Apparatus	111757.00	1200000.00	Interest Account	337920.00	400000.00
5	Development Fee KUK	534020.00	50000.00	Tutorial Fee	339805.00	350000.00
6	Professional & Legal Fee	60335.00	70000.00	Prospectous Account	950850.00	1000000.00
7	Bank Charges	893.12	10000.00	Misc. Income	26359.70	30000.00
8	Advertisement Expenses	559685.00	150000.00	Self Financing	2457172.00	1850000.00
9	Prospectous Expenses	77280.00	100000.00	Environment Fee	1093094.00	1100000.00
10	Function Expenses ( Emp. Welfare exp,Liveries,Misc.,Refreshemtn,Printining etc.)	347320.45	345000.00	Development Charges	534020.00	650000.00
11	Mgt. Share 5% of 10% (Provident Fund)	103251.00	110000.00	Computer Education Fee	1327091.00	1400000.00
12	Travelling Expenses	38186.00	40000.00	College security lapsed	473056.00	150000.00
13	New Courses Fee Expenses	53100.00	50000.00			
14	Extension of Building (Evening) WIP	0.00	6000000.00	<b>Total Income</b>	<b>10534465.70</b>	<b>9655000.00</b>
15	Repair & Renovation Building (AF)	2529373.00	5000000.00	<b>Deficit of Income Over Expenditure</b>	<b>14150607.87</b>	<b>17470000.00</b>
16	Language Laboratory (English) Projected	0.00	1000000.00			
	<b>Excess of Income Over Expenditure</b>	0.00	0.00			
	<b>***Total***</b>	<b>24685073.57</b>	<b>27125000.00</b>	<b>***Total***</b>	<b>24685073.57</b>	<b>27125000.00</b>

Budget Prepared Subject to Audit

Date: 28-04-2019

*R Gupta*  
Accountant

*M*  
Head Clerk

*SAN*  
Bursar

*Prav*  
Principal  
R.K.S.D. College  
Kaithal (Harvana)

## ESTIMATED R.K.S.D.(P.G.) COLLEGE KAITHAL

## ESTAMITED BUDGET FOR THE YEAR 2019-20 (Evening Session)

Sr.No.	Particulers	App. Expenditure 2018-19	Estimate Exp. 2019-20	Particuters	App. Income 2018-19	Estimate Income 2019-20
1	Self Financing Salarym Teaching Staff	5879188.00	6000000.00	Admission Fee	86114.00	85000.00
2	Salary To Non-Teaching Staff (Confirmed Employees)	692236.00	700000.00	Development Charges	796750.00	800000.00
3	Affiliation Fee	0.00	10000.00	Interest Account	646458.00	650000.00
4	Professional & Legal Fee	8910.00	10000.00	Tutorial Fee	468631.00	450000.00
5	Function Expenses ( Emp. Welfare exp,Liveries,Misc.,Refreshemtn,Printining etc.)	19800.00	25000.00	Prospectous Account	228240.00	200000.00
6	KUK Development Fee	371560.00	350000.00	KUK Establishment Fee	548256.00	500000.00
7	Environment Exam. Practical charges	5904.00	10000.00	Self Financing Fee	7843117.00	750000.00
8	KUK Establishment Fee	572635.00	600000.00	Environment Fee	572790.00	550000.00
9	Repair & Maintenance	0.00	50000.00	KUK Development Fee	341715.00	300000.00
10	Extension of Building (Evening)	16047216.00	7000000.00	Computer Education Fee	671540.00	600000.00
				College Security Lapsed	626115.00	500000.00
	<b>Total Expenditure</b>	<b>23597449.00</b>		<b>Total Income</b>	<b>12829726.00</b>	<b>3990000.00</b>
	<b>Excess of Income Over Expenditure</b>			<b>Deficit of Income Over Expenditure</b>	<b>10767723.00</b>	<b>3065000.00</b>
	<b>***Total***</b>	<b>23597449.00</b>	<b>7055000.00</b>	<b>***Total***</b>	<b>23597449.00</b>	<b>7055000.00</b>

Budget Prepared Subject to Audit

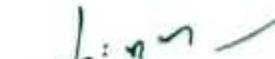
Date: 28-04-2019



Accountant

  
Head Clerk

  
Bursar

  
Principal-in-Charge

**ESTIMATED R.K.S.D.(P.G.) COLLEGE KAITHAL**  
**ESTAMITED BUDGET FOR THE YEAR 2020-21 (Morning Session)**

Sr.No.	Particulers	Actual Expenditure 2019-20	Estimate Exp. 2020-21	Particuters	Actual Income 2019-20	Estimate Income 2020-21
1	1/19 Share of Salary Grant	4154212.00	4500000.00	Admission Fee	322465.00	175000.00
2	Salary to Teaching Staff (Adhoc+ Self Financing)	9705979.00	9000000.00	Transferee Fee/Donation	56000.00	250000.00
3	Salary To Non-Teaching Staff (Non Govt. Aided Employees)	4188346.00	4500000.00	Property Rent Received	1538951.50	2300000.00
4	Development Fee KUK	1564200.00	1500000.00	Interest Account	587278.00	400000.00
5	Professional & Legal Fee	141622.00	50000.00	Tutorial Fee	288986.00	350000.00
6	Bank Charges	759.10	2000.00	Prospectous Account	686325.00	1000000.00
7	Advertisement Expenses	101724.00	50000.00	Misc. Income	44974.90	30000.00
8	Function Expenses ( Emp. Welfare exp, Liveries, Misc., Refreshemtn, Printining)	312303.50	2500000.00	Self Financing	2855635.00	1850000.00
9	Mgt. Share 5% of 10% (Provident Fund)	507498.00	450000.00	Environment Fee	577185.00	1100000.00
10	Travelling Expenses	563050.00	400000.00	Tally Course Fee	643085.00	650000.00
11	New Courses Fee Expenses	0.00	200000.00	Computer Education Fee	2981748.00	1400000.00
12	Annual Continuation Fee	0.00	6000.00	College security lapsed	659530.00	150000.00
13	Repair & Maintenance	962047.00	650000.00	Insurance Fee	480.00	5000.00
14	Extension of Building & Furniture	6924527.00	7800000.00	<b>Total Income</b>	<b>11242643.40</b>	<b>9660000.00</b>
15	Construction of Gate No.1 (Projected)	0.00	1500000.00	<b>Deficit of Income Over Expenditure</b>	<b>17883624.20</b>	<b>23448000.00</b>
	<b>***Total***</b>	<b>29126267.60</b>	<b>33108000.00</b>	<b>***Total***</b>	<b>29126267.60</b>	<b>33108000.00</b>

Budget Prepared Subject to Audit

Date: 28-04-2020

*Budh*  
Accountant

*M*  
Head Clerk

*S*  
Bursar

*Genl*  
Principal  
R.K.S.D. (P.G.) C  
K.A. 1112

**R.K.S.D.(P.G.) COLLEGE KAITHAL**  
**ESTIMATED BUDGET FOR THE YEAR 2020-21 (Evening Session)**

Sr.No.	Particulers	Actual Expenditure 2019-20	Estimate Exp. 2020-21	Particuters	Actual Income 2019-20	Estimate Income 2020-21
1	Salary to Teaching Staff (Adhoc+ Self Financing)	6664565.00	7000000.00	Admission Fee	107683.00	110000.00
2	Salary To Non-Teaching Staff (Non Govt. Aided Employees)	756340.00	800000.00	Establishment Fee	550161.00	550000.00
3	Development Fee KUK	204168.00	250000.00	Development Charges	779507.00	780000.00
4	Professional & Legal Fee	65310.00	50000.00	Interest Account	558779.00	550000.00
5	Env. Exam. Practical Fee	16210.00	20000.00	Tutorial Fee	501959.00	500000.00
6	Advertisement Expenses	0.00	50000.00	Prospectious Account	101725.00	100000.00
7	Function Expenses ( Emp. Welfare exp,Affiliation Fee, Misc., Refreshment, Printining etc.)	42300.00	50000.00	Self Financing	7143400.00	7200000.00
8	New Courses Fee Expenses	0.00	500000.00	Environment Fee	576270.00	580000.00
9	KU Establishment Fee	555124.00	600000.00	Tally Course Fee	338430.00	350000.00
10	Repair & Maintenance	0.00	150000.00	Computer Education Fee	1337160.00	1350000.00
11				College Security lapsed	330920.00	0.00
				KU Development Fee	511515.00	500000.00
		8304017.00	9470000.00	<b>Total Income</b>	<b>12837509.00</b>	<b>12570000.00</b>
	<b>Excess of Income Over Expenditure</b>	<b>4533492.00</b>	<b>3100000.00</b>		<b>0.00</b>	<b>0.00</b>
	<b>***Total***</b>	<b>12837509.00</b>	<b>12570000.00</b>	<b>***Total***</b>	<b>12837509.00</b>	<b>12570000.00</b>

Budget Prepared Subject to Audit

Date: 28-04-2020

*[Signature]*  
Accountant

*[Signature]*  
Head Clerk

*[Signature]*  
Bursar

*[Signature]*  
Principal  
R.K.S.D. (P.G.) College  
KAITHAL

*[Signature]*  
Principal In-Charge  
R.K.S.D. College (Eve. Session)  
Kaithal

**ESTIMATED R.K.S.D.(P.G.) COLLEGE KAITHAL**  
**ESTAMITED BUDGET FOR THE YEAR 2021-22 (Morning Session)**

Sr.No.	Particulers	Actual Expenditure 2020-21	Estimate Exp. 2021-22	Particuters	Actual Income 2020-21	Estimate Income 2021-22
1	1/19 Share of Salary Grant	5226316.00	5500000.00	Admission Fee	115646.00	110000.00
2	Salary to Teaching Staff (Adhoc+ Self Financing)	4855527.00	5000000.00	KU Establishment Fee	790991.00	750000.00
3	Salary To Non-Teaching Staff (Non Govt. Aided Employees)	3490845.00	3500000.00	Property Rent Received	1499202.00	1400000.00
4	Development Fee KUK	568340.00	600000.00	Interest Account	260080.00	250000.00
5	Professional & Legal Fee	69157.00	50000.00	Tutorial Fee	351219.00	300000.00
6	Bank Charges	209.45	2000.00	Donation	91583.49	50000.00
7	Advertisement Expenses	49410.00	50000.00	Misc. Income	1656.07	5000.00
8	Function Expenses ( Emp. Welfare exp,Liveries,Misc.,Refreshemtn,Printining)	381185.16	350000.00	Self Financing	3265172.00	3250000.00
9	Mgt. Share 5% of 10% (Provident Fund)	197348.00	200000.00	Environment Fee	1453117.00	1400000.00
10	Travelling Expenses	63565.00	50000.00	Tally Course Fee	733172.00	650000.00
11	New Courses Fee Expenses	0.00	400000.00	Computer Education Fee	2725998.00	2500000.00
12	Annual Continuation Fee	0.00	6000.00	College security lapsed	214696.00	100000.00
13	Repair & Maintenance	556500.00	600000.00	Insurance Fee	155290.00	150000.00
14	Extension of Building & Furniture	7481593.55	7000000.00	<b>Total Income</b>	<b>11657822.56</b>	<b>17665000.00</b>
15	Construction of Gate No.1 (Projected)	1430000.00	0.00	<b>Deficit of Income Over Expenditure</b>	<b>12712173.60</b>	<b>5643000.00</b>
	<b>***Total***</b>	<b>24369996.16</b>	<b>23308000.00</b>	<b>***Total***</b>	<b>24369996.16</b>	<b>23308000.00</b>

Budget Prepared Subject to Audit

Date: 26-04-2021

*[Signature]*  
Accountant

*[Signature]*  
Head Clerk

*[Signature]*  
Bursar

*[Signature]*  
Principal  
Principal  
R.K.S.D. College  
Kaithal (Haryana)

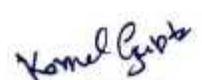
**ESTIMATED R.K.S.D.(P.G.) COLLEGE KAITHAL**  
**ESTAMITED BUDGET FOR THE YEAR 2021-22 (Evening Session)**

Sr.No.	Particulers	Actual Expenditure 2020-21	Estimate Exp. 2021-22	Particulers	Actual Income 2020-21	Estimate Income 2021-22
1	Salary to Teaching Staff (Adhoc+ Self Financing)	5025240.00	5500000.00	Admission Fee	30820.00	30000.00
2	Salary To Non-Teaching Staff (Non Govt. Aided Employees)	780426.00	800000.00	Establishment Fee	527700.00	550000.00
3	Development Fee KUK	188300.00	200000.00	Development Charges	804606.00	800000.00
4	Professional & Legal Fee	5310.00	25000.00	Interest Account	74668.00	75000.00
5	K.U. Affiliation Fdee	153400.00	150000.00	Tutorial Fee	442243.00	500000.00
6	Advertisement Expenses	0.00	50000.00	Misc. Salary Write Off	42385.00	0.00
7	Function Expenses ( Emp. Welfare exp,Affiliation Fee, Misc., Refreshment, Printining etc.)	44095.00	50000.00	Self Financing	6521850.00	6500000.00
8	New Courses Fee Expenses	0.00	500000.00	Environment Fee	539003.00	580000.00
9	KU Establishment Fee	550800.00	600000.00	Tally Course Fee	463714.00	450000.00
				Computer Education Fee	1082999.00	1050000.00
				College Security lapsed	234790.00	0.00
				KU Development Fee	265786.00	300000.00
		<b>6747571.00</b>	<b>7875000.00</b>	<b>Total Income</b>	<b>11030564.00</b>	<b>10835000.00</b>
	<b>Excess of Income Over Expenditure</b>	<b>4282993.00</b>	<b>2960000.00</b>		<b>0.00</b>	<b>0.00</b>
	<b>***Total***</b>	<b>11030564.00</b>	<b>10835000.00</b>	<b>***Total***</b>	<b>11030564.00</b>	<b>10835000.00</b>

Budget Prepared Subject to Audit

Date: 26-04-2021

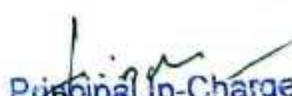
  
Accountant

  
Head Clerk

0.00

  
Bursar

  
Principal  
R.K.S.D. (P.G.) College  
KAITHAL

  
Principal-in-Charge  
R.K.S.D. College (Eve. Session)  
Kaithal