

**SUMMARY OF BUDGET  
BUDGET STATEMENT NO. VI**

S. No.	HEAD OF ACOOUNT (AS PER	Actuals in 2016-17 (As per Annual Account)	Approved Budget (BE) 2017-18	Actual receipt 2017-18 (from 01-04-2017 to	Estimate Receipts in 2017-18 (from	Revised Estimate 2017-18	Budget Estimate 2018-19	S. No.	HEAD OF ACCOUNT	Actuals in 2016-17 (As per Annual Account)	Approved Budget (BE) 2017-18	Actual Expenditure in 2017-18(01-04-	Estimate Expr. in 2017-18 (from	Revised Estimate 2017-18	Budget Estimate 2018-19
1	Fees & fines	,25,82,915	,2,70,000	,9,89,640	,15,00,000	,24,89,640	,30,00,000	A.	<b>RECURRING : PAY &amp; ALLOWANCE (Incl. MS NPS/CPF)</b>						
2	Other Miscellaneous Income	,2,06,115	,2,20,000	,7,650	,40,000	,47,650	,1,00,000	1	TEACHING STAFF	6,76,90,518	5,00,55,000	2,35,81,360	4,76,81,544	9,08,87,152	9,31,36,344
3	Interest on Advance	''''	,20,000	''''	''''	''''	''''	2	NON TEACHING STAFF	''''	,13,24,000	,6,21,684	,12,83,000	,77,98,164	,79,38,156
4	Bank Interest	,10,606	,85,000	''''	,65,000	,65,000	,70,000	3	Pay Arrear of & CPC Jan-16 to Jul-17					1,34,21,829	
5	House Rent Recoveries in r/o quarter owned by / leased to KVS.	,1,96,549	,2,00,000	,69,751	,1,39,502	,2,09,253	,2,20,000	4	Pay & Allowance Arrear of 7 CPC (JUL-17 TO Mar-18)					,67,10,914	
6	KVS EWS Receipts	,61,560	,70,000	,24,630	,49,260	,73,890	,80,000		<b>SUB TOTAL A (1 to 4)</b>	6,76,90,518	5,13,79,000	2,42,03,044	4,89,64,544	11,88,18,059	10,10,74,500
7	GPF / CPF Receipts (In case of Govt. K.Vs.)	,92,69,414	,95,00,000	,52,39,024	1,04,78,048	1,57,17,072	1,70,00,000	ii	<b>Revenue Expenses</b>						
8	Grant Received from Project	''''	''''	''''	''''	''''	''''	i	Leave Encashment/LTC/TA/TTA/CEA/Retirement Benefit/Medical Bills	,8,34,678	,9,10,000	,5,52,582	,11,50,000	,13,00,000	,14,20,000
									<b>SUB TOTAL A (ii)</b>	834,678	910,000	552,582	1,150,000	1,300,000	1,420,000

<b>B</b>	<b>Revenue Expenses : Academic Expenses</b>						
2	Exam Fee for SC/ST Students (2) Asst. to children of Armed forces (3) Consumables for labs (4) Refund of fees & Fines(5) Seminar/workshop (6) Awards	„64,960	„70,000	„„	„75,000	„80,000	„„
ii	<b>Administrative &amp; General Expenses</b>						
	(i) Contingencies(2) Rent/Rate/Taxes(3) Exp. Of Recruitment(for Hq) (4) Other Recurring items	„„	„„	„„	„„	„„	„„
3	<b>Repair &amp; Maintenance</b>						
	(i) School Building (2) Staff quarters(3) Furniture & fixtures (4)Lab.Equipment (5) other repair & Maint. Exp (6) Hostel charges						

