

**KIRORI MAL COLLEGE, UNIVERSITY OF DELHI, DELHI-110007**  
**REVISED BUDGET ESTIMATES FOR THE YEAR 2017-18 UNDER REVENUE**

(Amt. In Lakh)

Sl. No.	Head	Amount recommend ed by UGC in R.E.	Actual Exp. As given by College	Actual Exp. w.e.f. 01.04.17 to 30.09.17	Likely exp. W.e.f. 1.10.17 to 31.03.18	R.E. Proposed by college 2017-18
A		2016-17	2016-17	2017-18	2017-18	2017-18
1(i)	<b>SALARY EXPENDITURE</b>					
	(a) Teaching Staff (Regular +OBC)	4,412.90	2,672.68	1,550.75	1,743.25	3,294.00
	(b) Non-Teaching Staff (Regular +OBC)		559.55	273.65	432.35	706.00
	(c) 7th CPC Arrear (Teaching)		-	-	1,160.00	1,160.00
	(d) 7th CPC Arrear (Non-Teaching)		-	-	170.00	170.00
	Total		3,232.23	1,824.40	3,505.60	5,330.00
(ii)	(a) Leave Encashment		7.01	2.65	22.35	25.00
	(b) Bonus		9.18	-	7.00	7.00
	(c) LTC/HTC		28.94	7.49	42.51	50.00
	(d) Children Education Allowance		12.91	13.24	2.76	16.00
	(e) Medical Reimbursement		136.48	37.81	112.19	150.00
	(f) Retirement Benefit	189.02	178.76	218.24	397.00	
	(g) Others					
	<b>Total</b>	<b>4,412.90</b>	<b>383.54</b>	<b>239.95</b>	<b>405.05</b>	<b>645.00</b>
	<b>Total (i+ii=A)</b>	<b>4,412.90</b>	<b>3,615.77</b>	<b>2,064.35</b>	<b>3,910.65</b>	<b>5,975.00</b>



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**Pension and Retirements Benefits**

	a) Pension		478.93	278.38	341.62	620.00
	b) Contribution of Pension FUND (CPF)	521.75	11.66	5.19	4.81	10.00
	c) Contribution Pension SCHEME (NPS)		67.66	33.56	58.44	92.00
	d) 7th CPC Arrear				290.00	290.00
	<b>Total (B)</b>	<b>521.75</b>	<b>558.25</b>	<b>317.13</b>	<b>694.87</b>	<b>1,012.00</b>
C						
3	Non-Salary	50.00	200.00	118.79	146.21	265.00
	<b>Total (C)</b>	<b>50.00</b>	<b>200.00</b>	<b>118.79</b>	<b>146.21</b>	<b>265.00</b>
4	<b>SUB TOTAL (A+B+C)</b>	<b>4,984.65</b>	<b>4,374.02</b>	<b>2,500.27</b>	<b>4,751.73</b>	<b>7,252.00</b>
5	<b>INCOME</b>					
	(i) Internal Receipt	-	95.00	77.00	21.00	98.00
	(ii) Management Share	-	-	-	-	-
	<b>Total</b>	<b>-</b>	<b>95.00</b>	<b>77.00</b>	<b>21.00</b>	<b>98.00</b>
6	UGC Share recommended in R.E. (4-5)	4,984.65	4,279.02	2,423.27	4,730.73	7,154.00
7	Opening Balance 1-4-17	255.82				
8	R.E. 17-18 Payable after adjusting O.B. (6-7)	4,728.83				

for



(Amt. in Lakh)

Unspent Balance	As on 01-04-2016	As on 01-04-2017	As on 30-09-2017		
Capital (Plan)	14.21	(0.69)	(0.69)		
Revenue (Non-Plan)	87.74	256.51	131.32		
Salary			198.68		
Pension			43.10		
Non-Salary			(110.45)		
Total	101.96	255.82	130.63		

(Amt. In Lakh)

3	Effect of additional Instalments of dearness allowance sanctioned this year and the net additionality asked therefore (that is, after setting off against savings, if any) may be indicated separately in RE 2017-18	8.95
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Rs. in Lakh

Receipts	2016-17 (Actual)	BE 2017-18	RE 2017-18	BE 2018-19	
4	Internal Resources	95.36	105.38	98.27	98.27

(Amt. In Lakh)

Provision Included in respect of vacant post-	BE 2017-18	RE 2017-18	BE 2018-19
5	-	414.34	638.78

*Kirti Ranjan*  
(Dr. Kirti Ranjan)  
Treasurer, College Governing Body

*Dinesh*  
(Dr. Dinesh Khattar)  
Offg. Principal

