

Rayat Shikshan Sanstha's
Radhabai Kale Mahila Mahavidyalaya, Ahmednagar

4.1.4 Budget Allocation for Year : 2017-18

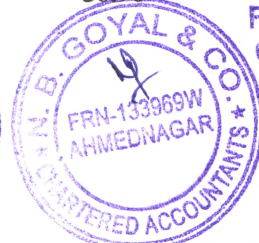
Total Budget		Head		Infrastructure budget allocation	Budget utilised for Infrastructure
Grand total	48995400 ✓	A	Senior College Granted		
		1	Furniture	65000	83850
		2	College Road	10000	9450
Salary grant	35207700 ✓	3	College Garden	10000	1280
		4	Botanical Garden	5000	3900
		5	Building		2453014
Total budget (Excluding salary)	13787700 ✓	6	Computer Purchase	28000	
		7	Science Equipments	107000	192222
		B	PG College		
		1	Furniture	200000	
		2	Science Equipments	350000	13775
		3	College Road		9450
		4	Botanical Garden		3120
		5	College Garden		1910
		C	BBA (CA)		
		1	Furniture	300000	37200
		2	Computer purchase	30000	
		D	Senior College Non Granted		
		1	College Garden		1900
		E	UGC		
		1	Furniture	40000	1030263
		2	College Garden		
		3	Botanical Garden		
		4	Building		6479594
		5	Computer Purchase		251848
		6	Xerox Machine		200500
		7	Sound System		55100
		8	Science Equipments		9488
		9	Basket Ball Court		844663
		F	Hostel		
			Furniture	350000	
Total budget (Excluding salary)	13787700 ✓		Total	1495000	11682527 ✓

Sr. No.	Head	Grand total expenditure	Salary amount	Bank balance	Total expenditure
				/ Usanwar	
1	Senior College Granted	48592553	35433797	7531337	5627419
2	Building Account	20149673		4418703	15730970
3	Senior college non-granted	2086455	1683200	0	403255
4	BBA (CA)	331850	191025		140825
5	UGC	9108646	80000		9028646
6	PG	1183620	507817		675803
		81452797 ✓	37895839 ✓	11950040 ✓	31606918 ✓

Percentage of budget allocation for augmentation of infrastructure: = 4.73

Actual expenditure on augmentation of infrastructure: = 36.96

N. B. Goyal
PRINCIPAL
Radhabai Kale Mahila Mahavidyalaya
Ahmednagar



For N. B. GOYAL & CO.
Chartered Accountants

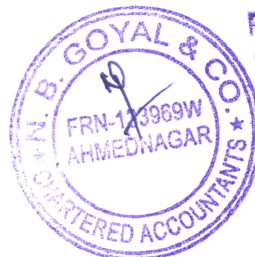
N. B. Goyal
CA. NIKHIL B. GOYAL
Proprietor
M. No. 146855

**Rayat Shikshan Sanstha's
Radhabai Kale Mahila Mahavidyalaya, Ahmednagar**



4.1.4 Budget Allocation for Year : 2016-17

Total Budget		Head		Infrastructure budget allocation	Budget utilised for Infrastructure
Grand total	44018000 ✓	A	Senior College Granted		
		1	Furniture	20000	3200
				78300	102110
		2	College Road	10000	
Salary grant	30598000 ✓	3	College Garden	5000	12500
		4	Botanical Garden	5000	5935
		5	Building		15516013
		6	Computer equipment		96000
		7	Computer expenses		17200
Total budget (Excluding salary)	13420000 ✓	8	Science Equipments	50000	177698
		9	Science Equipments-BCUD		31712
		10	Science Equipments-BCUD		85646
		11	Scienced Equipments: Univ. Sp. Grant		134385
		B	PG College		
		1	Furniture	100000	217739
		2	Science Equipments	250000	297043
		3	Computer purchase		142800
		4	Botanical Garden		1580
		5	College Garden		2730
		C	BBA (CA)		
		1	Furniture	50000	96850
		2	Computer purchase	50000	602100
		3	Computer expenses	10000	
		D	Senior College Non Granted		
		1	Furniture	5000	46900
		2	Science Equipments	5000	21990
		3	Computer equipments		37750
		4	College Garden		3922
		5	Botanical Garden		3000
		E	UGC/ DST		
		1	Furniture		11200
		2	Building		3548722
		3	Computer Purchase		58150
		4	Science Equipments		121000
		F	Hostel		
		1	Furniture	125000	
Total budget (Excluding salary)	13420000 ✓		Total	763300	21395875 ✓



For N. B. GOYAL & CO.
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Sr. No.	Head	Grand total expenditure	Salary amount	Bank balance	Total Expenditure
				/ Usanwar	
1	Senior College Granted	46354764.7	32490704	11496566.7	2367494
2	Building Account	18652365	0	2762464	15889901
3	Senior College Non-granted	1958562	1534415	5357	418790
4	BBA (CA)	968882	195670	3044	770168
5	DST	580857	0	8024.5	572832.5
6	UGC	6291161.5	795200	1631246.5	3864715
7	PG	1776967	409599	44028	1323340
		76583559	35425588	15950730.7	25207241

Percentage of budget allocation for augmentation of infrastructure: =3.03

Actual expenditure on augmentation of infrastructure: =84.88

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**Rayat Shikshan Sanstha's
Radhabai Kale Mahila Mahavidyalaya, Ahmednagar**

4.1.4, Budget Allocation - Year : 2015-16

Total Budget		Infrastructure budget allocation			Budget utilised for Augmentation of Infrastructure
Grand total	39248500	A	Senior College Granted		
		1	Furniture	55000	52140
		2	College Road	10000	10400
Salary Grant	27200000	3	College Garden	5000	9500
		4	Botanical Garden	3500	1790
Total Budget (Excluding salary)	12048500	5	Building	15655000	750752
		7	Computer expenses		16575
		10	Science Equipments	87600	165278
		11	Basket Ball Court		
		B	PG College		
		1	Furniture	50000	114496
		2	Science Equipments	172000	342608
		C	BBA (CA)		
		1	Furniture	50000	
		2	Computer purchase	15000	13000
		3	Computer expenses	10000	
		D	Senior College Non Granted		
		E	UGC/DST		
		1	Furniture		8636
		6	Xerox Machine		45000
		8	Science Equipments		6014128
		F	Hostel		
		1	Furniture	200000	
Total Budget (Excluding salary)	12048500		Total	16313100	7544303

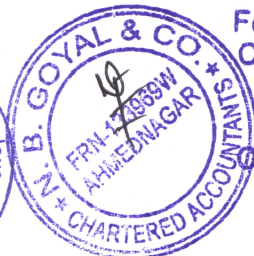
Sr. No.	Head	Grand total expenditure	Salary amount	Bank balance / Usanwar	Total expenditure
1	Senior College Granted	44694442.7	28902379	6777498.7	9014565
2	Building Account	12803154	0	9878424	2924730
3	Senior College Non granted	2152088	1367810	698640	85638
4	BBA (CA)	1167322	178800	738469	250053
5	DST	6233583	0	258341	5975242
6	UGC	4125006.5	0	796178.5	3328828
7	PG	1316096	318200	768884	229012
	Total	72491692.2	30767189	19916435.2	21808068

Percentage of budget allocation for augmentation of infrastructure: =
Actual expenditure on augmentation of infrastructure: =

74.80
34.59

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**Rayat Shikshan Sanstha's
Radhabai Kale Mahila Mahavidyalaya, Ahmednagar**

4.1.4. Budget Allocation - Year : 2014-15

Total Budget		Infrastructure budget allocation			Budget utilised for Augmentation of Infrastructure
Grand total	35082600	A	Senior College Granted		
		1	Furniture	93000	141900
		2	College Road	10000	2600
Salary Grant	24250700	3	College Garden	10000	7170
		4	Botanical Garden	10000	5660
Total Budget	10831900	5	Building	300000	
(Excluding salary)		7	Computer expenses		17855
		10	Science Equipments	75000	294277
		B	PG College		
		1	Furniture	60000	
		2	Science Equipments	250000	218808
		5	College Garden		1175
		C	BBA (CA)		
		1	Furniture	50000	189148
		2	Computer purchase	33800	14625
		3	Computer expenses	15000	
		D	Senior College Non Granted		
		1	Furniture	50000	
		4	College Garden		490
		5	Botanical Garden		5400
		E	UGC/DST		
		4	Building		2207632
		5	Computer Purchase		930398
		8	Science Equipments		1586848
		F	Hostel		
		1	Furniture	80000	
Total budget (Excluding salary)	10831900		Total	1036800	5623986
Sr. No.	Head	Grand total expenditure	Salary amount	Bank balance / Usanwar	Total expenditure
1	Senior College Granted	35728857.7	25681692	5081896.7	4965269
2	Building Account	6295460	0	3304410	2991050
3	Senior College Non granted	1680672	1483260	0	197412
4	BBA (CA)	1123395	203395	549186	370814
5	DST	6051886	0	6034846	17040
6	UGC	6469991.5	0	2428152.5	4041839
7	PG	1460288	374510	547831	537947
	Total	58810550.2	27742857	17946322.2	13121371

Percentage of budget allocation for augmentation of infrastructure: = **7.90**
Actual expenditure on augmentation of infrastructure: = **42.86**

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**Rayat Shikshan Sanstha's
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4.1.4. Budget Allocation - Year : 2013-14

Total Budget		Infrastructure budget allocation			Budget utilised for Augmentation of infrastructure
Grand total	32722300	A	Senior College Granted		
		1	Furniture	115000	50656
			College Road	10000	
Salary Grant	22165000	3	College Garden	10000	12515
		4	Botanical Garden	10000	20500
			Building	974400	
			Computer Equipment	10000	
Total Budget (Excluding salary)	10557300	10	Science Equipments	50000	38698
		B	PG College		
		1	Furniture	60000	28000
		2	Science Equipments	250000	202934
		4	Botanical Garden		3740
		5	College Garden		4000
		C	BBA (CA)		
		1	Furniture	50000	49200
		3	Computer expenses	20000	
		D	Senior College Non Granted		
		E	UGC/DST		
		1	Furniture		21500
		4	Building		3598242
		5	Computer Purchase		25500
		8	Science Equipments		147516
		F	Hostel		
Total Budget(Excluding salary)	10557300		Total	1559400	4203001

Sr. No.	Head	Grand total expenditure	Salary amount	Bank balance / Usanwar	Total expenditure
1	Senior College Granted	38338660.8	30573027	6056859.7	1708774.1
2	Building Account	5537201	0	1668184	3869017
3	Senior College Non granted	1610492	1337972	0	272520
4	BBA (CA)	1311562	142000	997370	172192
5	DST	0	0	0	0
6	UGC	4047406.5	0	2678599.5	1368807
7	PG	1290183	397968	525190	367025
	Total	52135505.3	32450967	11926203.2	7758335.1

Percentage of budget allocation for augmentation of infrastructure: =

20.10

Actual expenditure on augmentation of infrastructure: =

54.17

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