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KATHMANDU SHIKSHA MULTIPLE CAMPUS
CHANDRAGIRI MUNICIPALITY-10, SATUNGAL

ANNUAL BUDGET- 2079/80

Submitted to :
Campus Management Committee

Presented By:
On the Behalf of Budget Preparation Committee

Shatrughan Prasad Gupta

(Campus Chief)

Date of Submission & Approved Date
Bhadra 5, 2079(Sunday)

Budget Highlight - KSC Budget - FY2079/80

The Kathmandu Shiksha Campus (KSMC) announced the annual Budget of NPR **34,023,081.55** (**Three Crore, forty lakhs, fourty twenty three thousands eighty one and thirty eight and fifty five paisa)** only for the fiscal year 2079/80. As the campus economy seems to be grim due to high dropout rate, increasing balance of payment deficit, and draining reserve amount of the campus, we forecasts the student growth rate by 10 % in the current fiscal year. The budget sets the target to achieve 10 percent more income in the fiscal year 2079/80 by increasing the enrollment of the student in all level and reducing unnecessary expenditure in the current fiscal year. The budget aims to control the expenses and generate meaningful income by enhancing research activities. The objective of the budget is to achieve a self-reliant economy by prioritizing ICT based education, developing research activities, expansion of academic programs, and promoting the infrastructure development with the help of the community and the external agencies. As per the KSMC Regulations-2049 (Sixth Revision-2075), Article- 4, Sub-Section 4.1.2(5), Executive Committee has prepared the budget for this Fiscal Year-2079/80. The formation of Budget preparation committee are as mentioned below.

Budget Preparation Core Team

Sn	Name	Post	Signature
1	Shatrughan Prasad Gupta	Campus Chief	
2	Mr Gauri Prasad Dabadi	Member	
3	Ms Anita Bhandari	Accountant	

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Chapter 1 Introduction

1.1 Background

As mentioned in KSMC Regulation-2049 (Sixth Revision 2075), article 4 sub-section 4.1.2 (5), we, on the behalf of the KSMC executive committee, hereby present the deficit budget for the fiscal year 2079/80. The budget is a quantitative expression of the mission to provide the quality education with affordable costs. This deficit budget is tabled to Campus Management Committee for necessary approval as per the culture, practice and rule of the campus. It has been prepared on a modified accrual basis of accounting (revenues reported when earned; expenditures reported when the liability is incurred; taxes accounted for on a cash basis). The result is that carry overs of financial obligations from year-to-year are precluded and projections of anticipated revenues are not inflated. This budget is basically based on revenue collected through students, including the combining of multiple funds, affecting the comparison of funds between the previous years and this current fiscal year.

1.2. Economic Environment

Kathmandu Shiksha Campus (KSC) is located at Chandragiri Municipality- 10, Satungal. It’s a municipality in Kathmandu District in Bagmati Province of Nepal. The urban administration is located in old-Balambu, and satungal. The KSMC is a leading community college in the western part of Kathmandu Valley offering the Master’s degree program in different discipline. It’s a second largest municipality in the valley regarding its areas and population, with relatively low consumer of higher education and market potential have historically not warranted the high risk of investing in the higher education. However, when placed in an evolving regional context, Municipality offers a great deal of future market potential for higher education:

- Chandragiri is a main gate of entrance for all people wanted to enter the capital city Kathmandu
- The first surang marg is under construction and opening soon
- An increasing ease of doing business
- Growing investment in infrastructure development

Overall indicators show a strong growth potential for both the regional economy and national trade. KSMC is brazing Kathmandu and the western part of Kathmandu, been one of key strengths for accessing the higher education and establishing a presence in a market that shows so much potential.

1.3. Policy and Programs

The budget presented here has developed over several months with the participations of stakeholders. The Campus's Executive Committee (CEC) with representative members from employee, CMC, along with the other stakeholders, have been instrumental support in the budget process. The team actively collects input from the stakeholders including the non-teaching staffs. The campus pro-actively manages its financial resources, adopting budgetary principles that address the recommendations made by the Peer Review Team(PRT) headed by Prof Dr **Mana Prasad Wagley,** and UGC officials . The budget is prepared in the direction to meet the recommendations of PRT.

Accreditation is the process by which UGC evaluates the quality of a higher education provided by Higher education Institutions as a whole or of a specific educational program in order to formally recognize it as having met certain predetermined minimal criteria or standards. The QAA provides opportunities for us and our programs to assess our performance and weaknesses. As COVID-19 is an evolving situation, we have chosen to continue the current budget of FY 2079/80, only updating the amended the new infrastructure development plan. Additional changes to resources and expenditures will take place as the ability to accurately forecast is achieved. Our strategic approach to balancing the budget affords us the ability to identify and stop issues before they become systemic problems. Budget considerations cover programs and services for both cuts and needed investments, as well as opportunities to increase revenue.

1.4. KSC Budget 2079/80 Assumptions

The infrastructure and development expenditure will be carried out on the basis of financial support and donation of the different organizations. The regular and current operating costs will be beard by the principal of cost sharing modality.

1.5. Income Assumptions:

- There is few change and modification in the student tuition fees
- Assumes an enrollment increased by 10 % in comparison of Fiscal Year 2078/79.
- Campus old dues/ advances have strongly been collected and minimized
- No extra fees will be collected from students for distance learning/online classes
- Development income will be planned as per agreement with the grants provider organization
- Around 5 lakhs will be collected for the promotion of Scholarship Kosh

1.6 Expenditure Assumptions:

- Full time staffs salary have been increased by (10-15 and 25) percent.
- The salary of the full timer supporting staffs have been increased with 25 percent
- Refreshment and other expenses have been decreased
- Few faculty members are promoted as per the recommendations by the teachers and staffs promotion committee.

Chapter 2. Budget Speech by Campus Chief

2.1 Program and Policy

नीति तथा कार्यक्रम :

श्रीमान् अध्यक्ष ज्यू, क्याम्पस सभासद् ज्यूहरु, अब म क्याम्पसको आर्थिक वर्ष २०७९।८० को नीति तथा कार्यक्रम प्रस्तुत गर्न चाहन्छु ।

१) विश्वव्यापी रूपमा फैलिएको कोभिड- १९ महामारी र यसको लहरले विश्व समुदायलाई आकान्त गराइरहेको छ । यस अवस्थामा क्याम्पसको पठन पाठन कहिले बन्द गर्नुपर्ने एकिन नभएकोले क्याम्पसलाई अनलाइन माध्यमबाट सञ्चालन गर्न डिजिटल सेटअप तयार गरिनेछ र कार्यरत जनशक्तिलाई प्रविधिको तालिमको लागि आवश्यक रकम व्यवस्था गरिनेछ ।

२) सिपयुक्त दक्ष जनशक्ति उत्पादनका लागि BSC-Ag / CTEVT बाट Diploma in Civil Engineering कार्यक्रम थपको लागि अत्यावश्यक भौतिक पूर्वाधारको निर्माण एवम् चाहिने आवश्यक जग्गा जमिन तथा प्रतिवद्धताको लागि स्थानीय सरकारसँग सहकार्य गर्ने कार्यलाई प्राथमिकतामा राखी कार्यक्रम अगाडि बढाउने छ

३) दलित, जनजाति, विपन्न, द्वन्द्वबाट पीडित परिवारका बाल बालिका तथा चन्द्रागिरि नगरपालिका भित्र स्थायी बसोवास भएका विद्यार्थीहरुको उच्च शिक्षामा सहज पहुँचका लागि विशेष छात्रवृत्ति प्रदान गरिने छ । सोको लागि स्थापना गरिएको शैक्षिक विकास तथा छात्रवृत्ति कोषको घोषित लक्ष्य रु, १,००,००,०००।-(एक करोड) प्राप्तिका लागि स्थानीय सरकार, चन्दादाता, समाजसेवी, शिक्षाप्रेमी तथा सो कोष अभिवृद्धिको लागि कबुल गरेको रकम यथाशीघ्र उपलब्ध गराई दिनुहुन सम्पूर्ण दाताहरुलाई अनुरोध गर्दछु । साथै सो कोषलाई अधिकतम परिचालन गर्ने अभिप्रायले सतुङ्गल स्थित गरिमा विकास बैंकमा छुट्टै छात्रवृत्ति कोष खाता खोलिएको र यस अगाडि उठेको रु, १०,००,०००।- (अक्षरुपी रु, दश लाख) मात्र सो बैंकमा जम्मा गरी सञ्चालनमा आइसकेको छ ।

४) नवसिर्जनशील, वैज्ञानिक, व्यावसायिक प्रविधियुक्त शिक्षाका लागि वि.सि.ए कार्यक्रमको सिक्दै कमाउँदै गर्ने पूर्वाधार विकासको लागि जोड दिइने छ ।साथै सो कार्यक्रममा स्थानीयको पहुँच अभिवृद्धिका लागि स्थानीय निकायसँग छात्रवृत्ति कार्यक्रममा सहयोगको लागि पहल गरिनेछ ।

५) क्याम्पसबाट प्रदान गरिने प्रशासनिक, शैक्षणिक, परीक्षा, भर्ना, मूल्याङ्कन तथा पुस्तकालय सेवालाई

प्रविधि मैत्री बनाइने छ। सोका लागि आवश्यक EMIS खरिदको व्यवस्था आगामी बजेटमा व्यवस्था गरिने छ।

६) क्याम्पसबाट भइरहेको अनुसन्धान तथा अन्वेषण कार्यक्रममा एकरूपता ल्याउन अनुसन्धान व्यवस्थापन एकाइका दायरालाई फराकिलो बनाइने छ। साथै वाह्य अनुसन्धानको संस्कृतिमा जोड दिइनेछ। अनुसन्धानलाई पठनपाठन तथा आन्तरिक रूपमा गरिने एम.एड तहका शोधपत्र मूल्याङ्कन पद्धतिमा एकरुपता ल्याउन अनुसन्धान मूल्याङ्कन समिति (Research & Evaluation Committee) अन्तर्गत ल्याइने छ। अनुसन्धान व्यवस्थापन एकाईका अध्यक्ष वा क्याम्पस प्रमुखको अध्यक्षतामा गठन गरिने सो समितिका सदस्यहरुमा सम्बन्धित विषय समितिका अध्यक्ष एक जना र शोध निर्देशक (सुपरभाइजर) एक जना गरी जम्मा ३ जनाको हुने व्यवस्था मिलाइने छ। सोका लागि आवश्यक बजेटमा व्यवस्था गरिने छ।

७) यस चन्द्रागिरि नगरपालिका भित्र रहेका सामुदायिक विद्यालयहरुसँग सहकार्य गरी थप २ वटा विद्यालयमा अध्ययनरत विद्यार्थीहरुको पाठ्यपुस्तक तथा पाठ्य सामग्री खरिदका लागि यस क्याम्पसद्वारा प्रदान गरिने छात्रवृत्ति कार्यक्रमलाई निरन्तरता दिईनेछ।

८) क्याम्पस संञ्चालक समितिका उपाध्यक्ष एवम् वरिष्ठ शिक्षाविद् प्रा.डा. हेमाङ्गराज अधिकारीको अध्यक्षतामा गठित शिक्षक तथा कर्मचारी बढुवा समितिको प्रतिवेदनको सिफारिसलाई क्रमश लागु गर्दै जाने निर्णयबमोजिम शैक्षिक वर्ष २०७७।७८ देखि नै १० जना स्नातक तर्फ अध्यापनरत शिक्षकलाई आधार शिक्षककको रूपमा स्तरोन्नति गरिएको छ भने शिक्षक कर्मचारीको मर्यादाक्रम निर्धारण गरिएको छ र यस कार्यलाई आगामी आर्थिक वर्ष २०७९।८० मा पनि निरन्तरता दिइने छ सोको लागि आवश्यक बजेटको व्यवस्थापन गरिनेछ।

९) यस क्याम्पसको प्रशासकीय सुधारका लागि आवश्यक विनियमहरु तथा कार्यविधि तयार गरी लागु गरिनेछ। सोको लागि बजेटमा व्यवस्था गरिनेछ।

१०) निर्माण विकासका बाँकी बक्यौता तथा ऋण/सापटी रकम तिर्न आवश्यक रकमको व्यवस्था गरिनेछ।

११) विश्व विद्यालय अनुदान आयोगबाट प्रदान गरिने QAA Certification का लागि थप कार्य तथा सुधार गरिनेछ। सोको लागि आवश्यक रकम बजेटमा व्यवस्था गरिनेछ।

१२) क्याम्पसमा नयाँ थप शैक्षिक कार्यक्रम संञ्चालन गरिने कार्यलाई निरन्तरता दिइनेछ। सोको लागि आवश्यक रकम बजेटमा व्यवस्था गरिनेछ।

१३) यस क्याम्पस द्वारा स्थापना गरिएको कल्याणकारी एवं मुद्दती कोषलाई थप व्यवस्थित गरिने छ। सोको लागि बढी नाफा/व्याज प्रदान गरिने वित्तीय संस्थासँग सहकार्य गरी कोषलाई थप ब्याजमैत्री बनाई क्याम्पसको हितमा प्रयोग गरिने छ।

१४) एम.एड. तर्फ भए गरेका शोधसारलाई विषयगत रूपमा वर्गीकरण गरी अंग्रेजी शिक्षण, स्वास्थ्य शिक्षा, नेपाली शिक्षा, पाठ्यक्रम तथा मूल्याङ्कन र शैक्षिक योजना तथा व्यवस्थापन गरी जम्मा ४ वटा विभाग केन्द्रित फ्याकल्टी अनुसार लघु अनुसन्धानका लागि प्रति फ्याकल्टी रु ३०,०००।-(अक्षेरुपी रु तीस हजार मात्र) को दरले बजेटमा व्यवस्था गरी आन्तरिक अनुसन्धान कार्यलाई अगाडि बढाउने छ।

१५) प्रशासनिक भवनको पश्चिम तर्फ रहेका चमेना गृह बास्केटबल कोर्ट सहितको भु-भागमा Underground Parking को DPR तयार गर्न आवश्यक रकमको व्यवस्था गरिनेछ।

१६) क्याम्पसको अग्र-भागमा रहेका जग्गामा मूल गेट छाडी अन्यत्रको भागमा पानी ट्याङकी सहित व्यवसायिक सटरको निर्माण कार्य अगाडि बढाइने छ।

१७) बगैँचालाई थप व्यवस्थित गर्न सहकार्य तथा आवश्यक रकम बजेटमा व्यवस्था गरिनेछ

१८) विद्यार्थीलाई किटाणुरहित शुद्ध, सफा पिउने पानीको व्यवस्थाको लागि क्यान्टिनमा पानी सफा गर्ने मेसिन -Euro Guard_ को व्यवस्था गरिने छ।

१९) समाजको सहकार्य तथा अपनत्वका लागि न्यूनतम १०,०००।-(अक्षरुपी रु, दश हजार) मात्र सदस्यता शुल्क तिरी क्याम्पसको साधारण सदस्य बनाउने कार्यविधि तयार गरी लागु गरिने छ। सोका लागि Campus Community का सदस्यहरुको भेला, छलफल, गोष्ठीलाई आवश्यक बजेट तर्जुमा गरिनेछ

२०) क्याम्पसद्वारा प्रदान गरिने सेवा तथा शैक्षणिक कार्यक्रम बारे जानकारी दिने, प्रचारप्रसार गर्ने उदेश्यले Feeder School को Visit गर्ने कार्यक्रमलाई निरन्तरता दिइने छ। सोको लागि आवश्यक रकम बजेटमा व्यवस्था गरिने छ।

२१) विश्व विद्यालय अनुदान आयोग वा अन्य निकायको सहयोगमा सञ्चालन गरिने सभा, सेमिनार, गोष्ठी तथा अन्तरक्रिया कार्यक्रमलाई निरन्तरता दिइने छ।

२२) क्याम्पसबाट प्रकाशन गरिने नियमित जर्नल, क्यालेन्डर, वार्षिक कार्य योजना तथा अन्य सामाग्रीको प्रकाशन तथा वितरणलाई निरन्तरता दिइने छ।

२३) क्याम्पसको आन्तरिक प्रशासनलाई चुस्त दुरुस्त तथा सेवामुखी एवम् कार्यसम्पादन मूल्याङ्कनमा

आधारित गरिने परिपाटीको विकास गरिने छ । राम्रो काम गर्ने कर्मचारीको पहिचानको लागि छुट्टै संयन्त्र निर्माण गरी निजहरुको वृत्ति विकास तालिम तथा क्याम्पस संस्कृतिको सिकाईमा जोड दिइने छ । सोको लागि आवश्यक बजेट विनियोजित गरिने छ

२४) विश्व विद्यालय अनुदान आयोग वा अन्य निकायहरुको सहयोगमा क्याम्पसका सबै कक्षाकोठालाई प्रविधिमैत्री बनाउने, EMIS System को पुनरावलोकन गर्ने, Public Information System को विकासमा जोड दिइने छ ।

२५) क्याम्पसको दीर्घकालीन योजना तथा Master Plan निर्माणमा विज्ञ समूहको सहयोग लिई सम्भव भएका कार्यलाई मात्र समेटी व्यबहारिकतामा आधारित बनाउन अध्ययनको लागि आवश्यक रकममा व्यवस्था गरिने छ ।

२६) पश्चिमी भेगको मागलाई व्यवस्थित गर्न कक्षा ९ देखि १२ सम्म अध्यापन गराउने छुट्टै स्कुलको विधान बनाई +२ कार्यक्रमलाई थप मर्यादित, व्यवस्थित तथा समयानुकूल बनाइने छ ।

२७) स्थानीय निकाय, स्थानीय क्लब, समूहसँग सहकार्य गरी खेलकुद विकास तथा खेलकुद कार्यक्रमहरु वृक्षारोपण, सरसफाई, सामुदायिक स्वास्थ्य सेवा, रगत दान तथा सामाजिक सचेतनामूलक कार्यक्रमलाई निरन्तरताको लागि आवश्यक रकम व्यवस्था गरिने छ ।

२८) नियमित तथा व्यवस्थित अध्यापन कार्यको लागि Video Conferencing Hall निर्माण गरी आवश्यक Hardware तथा Software, Installation System Upgrade, Online Equipment Purchasing तथा Online कक्षा व्यवस्थापनको लागि बजेटमा व्यवस्था गरिने छ ।

२९) प्रशासन, परीक्षा तथा पुस्तकालयकाई प्रविधिमैत्री बनाउन तथा प्रविधिमैत्री सेवा प्रवाहका लागि Software Installation तथा सेवाकालीन तालिमको व्यवस्थाका लागि बजेटमा व्यवस्था गरिने छ ।

३०) सबै तहमा विद्यार्थी भर्नालाई अभियानको रूपमा अगाडि बढाउन Online Digital Admission को अवधारणालाई सो अनुसार Entrance Fees/Online Payment/Interview तथा Admission गर्न आवश्यक व्यवस्थाको लागि online Software को Development र व्यवस्थापन तालिमको लागि बजेटमा व्यवस्था गरिने छ ।

३१) गरिब, दलित, जनजाति, मधेशी, महिला तथा आर्थिक रुपले विपन्न वर्गका विद्यार्थीहरुलाई उच्च शिक्षामा पहुँचका लागि विभिन्न प्रकारका छात्रवृत्ति प्रदान गरिनेछ । सोका लागि स्थापना भएको छात्रवृत्ति

कोषलाई व्यवस्थापन गरी प्रत्येक तहको परीक्षामा उत्कृष्ट हुने विद्यार्थीहरुलाई नगद छात्रवृत्ति प्रदान गर्न आवश्यक रकमको व्यवस्था आगामी बजेटमा व्यवस्था गरिनेछ ।

३२) यस क्याम्पसमा कार्यरत सम्पूर्ण शिक्षक, कर्मचारीहरुको तलबमानमा समायनुकुल परिमार्जन तथा वृद्धि गर्न क्याम्पसको आर्थिक अवस्थाअनुसार आवश्यक रकम बजेटमा व्यवस्था गरिनेछ ।

३३) आर्थिक वर्ष २०७९।८० मा QAA Certification का लागि प्रयास गरिनेछ ।

३४) समुदायको लगानीलाई संस्थागत गर्न र क्याम्पसको स्थायीत्वका लागि स्थानिय सरकार संग समन्वय गरि विकास निर्माण तथा चालु खर्च व्यवस्थापन गर्न बिशेष सहयोगका लागि पहल गरिदिनुहुन सम्बन्धित सबैमा अनुरोध छ । साथै सो कार्य अगाडी बढाउन आवश्यक पहल गरिनेछ ।

३५) गुणात्मक शिक्षाका लागि शिक्षक प्रशिक्षण, कर्मचारीको दक्षता अभिवृद्धि, उत्कृष्ट नतिजा, अनुसन्धान तथा अन्वेषणको दायरालाई फराकीलो बनाउँदै नतीजा मुखी शैक्षिक प्रशासनका लागि आवश्यक रकमको व्यवस्थापन गरिनेछ ।

Chapter 3. Actual Income Analysis in FY 2078/79

3.1. Summary of Actual Income

	Summary of Income	Amount
1	From Student	15,488,802.00
2	Scholarship Kosh	811,222.00
3	From UGC	7,096,098.00
4	Chandragiri Municipality	576,000.00
5	Income from exam center	679,003.00
6	Income From Dean Office	30,125.00
7	Income from NEB exam Grade XI	29,964.00
8	Laptop deduction from Salary	15,650.00
9	Others Income	364,725.00
10	Rent Income	55,000.00
11	Interest Income from Garima Bikash Bank	42,378.76
12	Interest income Nepal Bank	107,474.00
13	Scholarship fund Kosh	811,222.00
14	**Bank Balance in FY 2078/79**	**3,679,984.73**
	Total Income	**29,787,648.49**

3.2. Income in Details

Bank Status at the End of Asar 2079

	Bank Amount Details 78-79 up to Asar 2079	
Sn	**Descriptions of Bank**	**Actual Amount**
1	ADV Bank Kalanki (AI-561772)	11,152.84
2	Everest Bank(00300105200960)	988,235.26
3	Garima Bank 10100100965780000001 current	45,102.95
4	Garima Bank(Scholarship Kosh)	1,000,000.00
5	K(17836030001Dep.)Old(36999-c)	12,202.43
6	Kumari Exp.(CALL)	64,162.00
7	Kumari Fixed Deposit- Gratuate Amount	700,000.00
8	Nepal Bank Ltd.(FIX Account)- Fixed Deposit for BBS	650,000.00
9	Nepal Bank Saving (03502507264879000002)	7,474.00
10	RBB, Bhotahiti-700-C	11,304.30
11	RBB,(2687001) Kalanki- UGC deposited 50 lakhs for Building construction	5,180,491.68
12	Siddhartha Bank 00115087382	1,352.79
13	Sidhartha Bank(00115349380)	3,103.48
14	Sitapaila M.Co.Operative 1451CS	5,403.00
	Total Balance up to Asar 2078	8,679,984.73

3,3, Actual Income from student in FY 2078/79

	Descriptions of Income from Student	**Actual amount**
1	Admission Fee	6,040,352.00
2	Admission Form Fee	143,550.00
3	Advance/Due	1,900.00
4	Annual Fee	745,500.00
5	Bhawan Nirman fee	129,000.00
6	Certificate Income	157,400.00
7	Entrance Fees	128,000.00

9

8	Exemption Fee	1,610,250.00
9	Fine	4,600.00
10	Games / Library Fee	20,700.00
11	Id Card Income	400.00
12	Internal Exam Fee	208,750.00
13	Maintenance Fee	500.00
14	Other Fees	124,615.00
15	Practice Fee	680,700.00
16	Research	18,000.00
17	Scholarship Fee	28,650.00
18	Student Welfare Fee	37,125.00
19	Thesis Fee	427,000.00
20	TU Fallow up Fee	85,100.00
21	TU Reg Fee	29,400.00
22	Tuition Fee/monthly fee	4,867,310.00
	Total	15,488,802.00

3.4 Others Income

	Non Academic income	Amount Received
1	Chandragiri Municipality for Construction	576,000.00
2	Income from exam center @ Office of the Controller of Examination	679,003.00
3	Income From Dean office	30,125.00
4	Income from NEB exam	29,964.00
5	Laptop deduction from salary	15,650.00
6	Others /Mis Income	364,725.00
7	Rent Income	55,000.00
8	Interest Income from Garima Bikash Bank	42,378.76
9	Interest Income Nepal Bank	107,474.00
10	Scholarship fund Kosh	811,222.00
11	**Total from A**	**2,711,541.76**
12	RMC support from UGC	256,098.00
13	Workshop support from UGC	175,000.00
14	Regular Grants from UGC	1,665,000.00
15	Admin Building (Ist Installment) from UGC	5,000,000.00
16	**Total From UGC B**	**7,096,098.00**
17	**Scholarship Kosh Details**	
18	Mr Basudev Uprety – Kalanki	230,000.00
19	Ashok Kumar Aryal -	205,000.00
20	Bindeshwar P Gupta – Anamnagar	111,111.00
21	Dr. Dinesh Ghimire- Faculty Member	12,000.00
22	Debendra Pradhan – Naikap	101,111.00
23	Radhika Maharjan – Naveen Maharjan Tin Thana	101,000.00
24	Others income in Scholarship Kosh	51,000.00
25	Total in Scholarship Kosh deposited In Garima Bank	811,222.00

Chapter 4 Budget of the Current Fiscal Year-2079/80

The summary of the proposed budget is as follows:

Table A. Summary of Income and Expenses

	Summary of Income and Expenses –FY 2079/80			
	Descriptions of Income	**Amounts**	**Descriptions of Expenditure**	**Amounts**
1	From Students	10,621,500.00	Salary Components	10.964.367.55
2	From UGC Regular	1,675,000.00	Development Works	13,354,500.00
3	Municipality for Computer Lab	1,500,000.00	Old Dues payable	971,664.00
4	Form Baghmati Pradesh	2,000,000.00	Exams and service Charge to TU	2,612,500.00
5	UGC Building Construction	10,000,000.00	Research and Innovations	1,050,750.00
6	Mis Income	1,500,000.00	Campus Operating Expenses	15,396,667.55
7	**Deficit**	6,726,581.55	Student Affairs & Community Support	637,000.00
	Total Income	34,023,081.55	**Total Expenses**	34,023,081.55

Note: Total Deficit in the FY 2079/80 is proposed to be Rs 6,726,581.55 **(Sixty seven lakhs twenty six thousands five hundreds eighty one and paisa fifty five only**).

Table B. Projected Income in FY 2079/80

	Level	**No of Students**	**Average. Rate**	**Total Income**
Sn	**A. Income from Students 2079/80**			
1	Bachelor In Computer Application (BCA)	90.00	25,000.00	2,250,000.00
2	Bachelor In Business Studies (BBS)	141.00	15,000.00	2,115,000.00
3	Bachelors In Education (B.Ed Program)	172.00	15,000.00	2,580,000.00
4	Master's In Education (M.Ed Program)	102.00	18,000.00	1,836,000.00
5	MBS Program with New Students	46.00	18,000.00	828,000.00
6	Plus Two Education	164.00	15,000.00	2,460,000.00
	Total Income From Students (A)	715.00		9,609,000.00
	B. Practical/Thesis/Others Income/Examinations			
Sn	Level	Number	Rate	Total Income
1	Canteen Rent	10.00	5,000.00	50,000.00
2	Certificate/Recommendation	50.00	2,000.00	100,000.00
3	Entrance Exams Fees	75.00	1,500.00	112,500.00
5	Thesis Viva Fees	50.00	10,000.00	500,000.00
6	Micro Teaching/ Practicum	100.00	2,500.00	250,000.00
	Proposed Income from B			1,012,500.00
	C. Proposed Support From UGC and Donations			

		Actual in		Proposed
SN	**Descriptions of Income**	**FY 2076/77**	**FY 2077/78**	**FY 2079/80**
1	UGC Regular Grants	1,050,000.00	1,675,000.00	1,675,000.00
2	Workshop Support	100,000.00	150,000.00	-
3	Building Construction- UGC	-	-	10,000,000.00
4	Income from Donations-Scholarship Kosh			500,000.00
	Total income C	1,150,000.00	1,825,000.00	12,175,000.00
	D. Projected Income for Development works FY 2077/78			
		Actual in		Proposed
SN	**Descriptions of Income**	**FY 2076/777**	**FY 2077/78**	**FY 2079/780**
1	Bagmati Pradesh Infra. Dev	4,000,000.00	-	2,000,000.00
2	Chandragiri Municipality	300,000.00	300,000.00	1,500,000.00
3	Chandragiri Municipality Ward-10	300,000.00	300.000.00	500000.00
	Dev Income from D			40,00,000.00
A	**Total Regular Income from Students**			**10,621,500.00**
B	Total Anudan from UGC and Others			3,175,000.00
C	Total Development Income			10,000,000.00
	Grand Total (A+B+C+D)			27,796,500.00
	Two Crore Seventy seven Lakhs Ninty Six Thousands Five Hundred only			

Table C. Comparative Budget 2079/80

	Table. Summary of the Trend of Expenses in FY 2079/80			
	Descriptions of Expenses	**Proposed 2078/79**	**Actual 2078/79**	**Proposed 2079/80**
	A. Campus Physical Development- Fixed Assest			
A	**UGC Supported Project**	**3,500,000.00**	**-**	**10,000,000.00**
B	**Bagmati Provinces**	**2,500,000.00**	**-**	**2,000,000.00**
C	**Chandragiri Municipality**	**500,000.00**	**576,000.00**	**1,000,000.00**
D	**Library Development**	**500,000.00**	**315,301.00**	**354,500.00**
	Total Dev. Expenses	**7,000,000.00**	**891,301.00**	**13,354,500.00**
	B. Regular Expenses - Salary and Campus Administration			
Sn	**Descriptions of Expenses**	**Proposed 2078/79**	**Actual 2078/79**	**Projected 2079/80**
1	**Basic Salary to full time teaching staffs**	**712,800.00**	**1,229,891.00**	**1,410,463.00**
2	**Extra Salary to Teaching Staffs**	**3,477,200.00**	**3,119,098.00**	**5,560,975.00**
3	**Official and Non -Teaching Staffs**	**2,175,916.00**	**2,730,570.00**	**2,693,429.55**
4	**Responsibility Allowances**	**561,000.00**	**517,506.00**	**669,000.00**
5	**Incentive to staffs**	**-**	**63,891.00**	**66,000.00**
6	**DV Allowances to Staffs**	**148,000.00**	**-**	**45,000.00**
7	**Extra Work For Non-teaching Staffs**	**-**	**28,150.00**	**45,000.00**
8	**Party Payment / Old Dues**	**2,027,670.00**	**324,917.98**	**971,664.00**
9	**Extra Salary and Mis Work**	**300,000.00**	**475,307.80**	**474,500.00**
10	**Tax/TDS/Vat-**	**-**	**101,248.00**	**150,000.00**

11	**TU Examinations Fees including Old students**	**1,590,000.00**	**1,000,665.00**	**1,460,000.00**
12	**Entrance Examinations**	**152,500.00**	**114,000.00**	**202,500.00**
13	**TU Planning Division**	**700,000.00**	**126,900.00**	**125,000.00**
14	**Practical/ Practicum Expenses**	**37,500.00**	**369,875.00**	**400,000.00**
15	**Internal Exams expenses**	**-**	**270,365.00**	**300,000.00**
16	**TU Registration and Form Charge**	**-**	**107,700.00**	**125,000.00**
17	**Research Management Cell**	**470,000.00**	**261,600.00**	**640,000.00**
18	**Internal Research Expenses**	**135,500.00**	**82,315.00**	**85,750.00**
19	**Thesis Evaluation Remuneration**	**362,200.00**	**415,000.00**	**325,000.00**
20	**Staffs Capacity Development**	**169,000.00**	**32,800.00**	**147,500.00**
21	**Workshop and Training**	**200,000.00**	**546,105.00**	**200,000.00**
22	**Maintance and Development**	**205,450.00**	**45,304.00**	**587,450.00**
23	**Stationary and Logistic Support**	**50,000.00**	**174,307.00**	**114,100.00**
24	**Printing Expenses**	**169,000.00**	**38,000.00**	**252,500.00**
25	**Royalty and Remuneration**	**135,500.00**	**20,000.00**	**51,500.00**
26	**Administrative Expenditure**	**495,000.00**	**233,405.00**	**100,000.00**
27	**Graduation / Campus Day Program**	**140,700.00**	**76,965.00**	**75,500.00**
28	**Refreshment and Hospitality**	**341,500.00**	**189,900.00**	**189,900.00**
29	**Awards and Community Support**	**48,000.00**	**10,000.00**	**60,000.00**
30	**Gardening Development**	**83,500.00**	**5,000.00**	**52,500.00**
31	**Building Inauguration**	**500,000.00**	**-**	**500,000.00**
32	**Internal Quality Assurance Committee**	**42,500.00**	**123,000.00**	**167,500.00**
33	**Wages and Tips**	**90,000.00**	**20,000.00**	**127,000.00**
34	**Educational Mgmt Information System**	**18,000.00**	**18,000.00**	**150,000.00**
35	**Advertisement**	**222,500.00**	**373,948.00**	**175,000.00**
36	**Plus Two expenses**	**282,500.00**	**833,400.00**	**538,000.00**
37	**Micro-Practice Teaching**	**131,800.00**	**222,625.00**	**258,300.00**
38	**Bill of Electricity**	**75,000.00**	**103,358.00**	**100,000.00**
39	**Student Welfare Expenditure**	**175,000.00**	**171,760.00**	**50,000.00**
40	**Scholarship and Financial Support**	**371,000.00**	**442,250.00**	**447,000.00**
41	**Cultural Program/ Co-curricular**	**99,000.00**	**244,215.00**	**81,000.00**
42	**Student Quality Circle**	**64,500.00**	**80,500.00**	**59,000.00**
43	**Office Expenses**	**125,000.00**	**64,500.00**	**181,000.00**
44	**Transportation Expenses**	**263,550.00**	**96,815.00**	**154,550.00**
45	**CIT Fund Release**	**75,000.00**	**26,000.00**	**100,000.00**
	Total Regular Expenses	**17,423,286.00**	**15,531,156.78**	**20,668,581.55**
	Grand Total(Dev+Reg)	**24,423,286.00**	**16,422,457.78**	**34,023,081.55**

Chapter 5. Development Expenditure 2079/ 80

Annex A. UGC Supported Project- Construction of Administrative Building

The University Grants Commission (UGC) has allocated Rs 10000000.00(One Crore) for the construction of Administrative building with in Chaitra 30, 2079. For this a proper deadline for the smooth conduction of the project has proposed for its operation. KSC has committed to carry out the project in the said time. A time frame work has proposed for its smooth work.

Construction of Administrative Building – Rs 11000000.00(One Crore and ten lakhs)											
		Progress of Works and Work Plan									
Sn	**Descriptions of Works**	**As ar**	**Shraw an**	**Bhad ra**	**Ash oj**	**Kart iik**	**Man sir**	**Pou sh**	**Ma gh**	**Falg un**	**Chai tra**
1	**Award of Grants**										
2	**CMC meeting for finalizing the revised Drawing/Design-Approval**										
3	**Selection of Technical Engineer**										
4	**Preparation of BOQ/Revised Estimate**										
5	**Preparation of Bid Documents**										
6	**Notice for Calling Bid**										
7	**Selection of Nirman Party**										
8	**Agreement between the party**										
9	**Work Permits to Nirman Party**										
10	**Work Starts**										
11	**Second floore Dhalan**										
12	**CMC meeting for Progress report**										
13	**Request for 2nd Installment**										
14	**Third Flore Dhalan**										
15	**Finishing Work Starts**										
16	**Final Progress Reports send TO UGC**										

Annex B Bagmati Province

KSC is planning to work with Bagmati Province for the construction of Canteen and developing the parking facilities. A proposal with details DPR will be submitted to Province. As per the mutually Agreement between the Bagmati Province and the KSC, the works will be carried out as per the grants provided.

Annex C and D. Chandragiri Municipality- Lab and library development

As KSC has weak in digital Infrastructure, It is planning to construct the Computer Lab with the help of municipality. Besides, KSC is planning to reform the library facility with the support of the Chandragiri Municipality ward 10, Satungal. A total of 20,00,000.00(Twenty Lakhs) we are expecting to expense with the support of municipality. It will performed after the mutual agreement.

Chapter 6. Regular Expenses - Salary and Benefits Component

From the budget of this FY, an attempt has been done to find the actual expenses under the regular expenses.

As it included the expenses like Basic Salary for the officials and the full time staffs, Extra Salary for the teaching staffs, salary of official and Non -Teaching Staffs , Responsibility Allowances to the officials, Incentive Expenses , DV Allow to Faculty and staffs, Transportation to the officials and the Extra work for the-Non-Teaching staffs.

Annex 1. Basic Salary to the Full time teaching Staffs

Sn	**Name**	**Basic Course**	**Old**	**New Salary**	**Annual**	**KK**	**DA**	**Total**	**Annual Total**
		Periods	**Salary**	**Salary**	**Grade**	**10%**	**!0%**	**Salary**	**With DV**
1	Akhelesh Yadav	BCA I & II= 3	**-**	**3,500.**	**-**	**350.00**	**350.**	**4,200.00**	**53,900.**
2	Bhim Sapkota	BBS First= 6	**3,500.**	**4,025.**	**200.00**	**402.50**	**402.5**	**5,030.00**	**64,385.**
3	Dilli Raj Belbase	12 periods	**7,000.**	**8,050.0**	**400.00**	**805.00**	**805.**	**10,060.00**	**128,770.**
4	Dr. Shiva Raj Bhatta	B.Ed. Ist H.Ed	**3,500.**	**4,025.0**	**100.00**	**402.50**	**402.5**	**4,930.00**	**63,185.**
5	Ghanshyam Bhandari	BED IST	**3,500.**	**4,025.0**	**300.00**	**402.50**	**402.5**	**5,130.00**	**65,585.**
6	Kiran Poudel	BCA I & II= 3	**-**	**3,500.0**	**-**	**350.00**	**350.**	**4,200.00**	**53,900.**
7	Krishna Ale Magar	B.Ed. ist Nep	**3,500.**	**4,025.0**	**100.00**	**402.50**	**402.5**	**4,930.00**	**63,185.**
8	Monika Poudel	BBS IST HRM	**3,500.**	**4,025.0**	**200.00**	**402.50**	**402.5**	**5,030.00**	**64,385.**
9	Muna Lamichhane	Plus two	**3,400.**	**3,910.0**	**300.00**	**391.00**	**391.**	**4,992.00**	**63,814.**
10	Om Prakash Joshi	12 periods	**7,000.**	**8,050.0**	**100.00**	**805.00**	**805.**	**9,760.00**	**125,170.**
11	Ranju Dabadi	BBS IST POM	**-**	**3,500.0**	**-**	**350.00**	**350.**	**4,200.00**	**53,900.**
12	Sanju Acharya	B.Ed ist =6		**3,500.0**	**-**	**350.00**	**350.**	**4,200.00**	**53,900.**
13	Santosh Acharya	BBS Ist Eco	**3,500.**	**4,025.0**	**100.00**	**402.50**	**402.5**	**4,930.00**	**63,185.**
14	Sharda Pokheral	B.Ed. 2nd= 6	**3,500.**	**4,025.0**	**200.00**	**402.50**	**402.5**	**5,030.00**	**64,385.**
15	Sharda Shrestha	B.Ed. IST Eng	**3,500.**	**4,025.0**	**200.00**	**402.50**	**402.5**	**5,030.00**	**64,385.**
16	Shiva Kumar Yadav	BBS Ist Stat	**3,500.**	**4,025.0**	**100.00**	**402.50**	**402.5**	**4,930.00**	**63,185.**
17	Shrawan Ku Mandal	B.Ed ist =6	**3,500.**	**4,025.0**	**300.00**	**402.50**	**402.5**	**5,130.00**	**65,585.**
18	Subarna Khanal	B.Ed Ist Nep	**3,500.**	**4,025.0**	**200.00**	**402.50**	**402.5**	**5,030.00**	**64,385.**
19	Sujana Shrestha	Plus two	**3,400.**	**3,910.0**	**100.00**	**391.00**	**391.**	**4,792.00**	**61,414.**
20	Yub Raj Devkota	BCA I & II= 6	**6,000.**	**6,900.0**	**300.00**	**690.00**	**690.**	**8,580.00**	**109,860.**
			65,300	89,095.0	3,200.0	8,909.5	8,909.5	110,114.	1,410,463.

Annex 2. Extra Salary to the teaching staffs

S	Level	Year/Semester	Subject	Old	New Salary	Total	Rate	Credit	Total	Tax
		Classes in FY		Salary		Salary	@ Period	Hours	Payments	TDS
1	BCA	Ist, 2nd. 3rd and 7th	9.00	38,500.	44,275.00	398,475.0	885.00	50	398,250.	3,982.5
2	BBS	Ist/ 2nd /3rd and 4th	14.00	35,000.	40,250.00	563,500.0	265.00	150	556,500.	5,565.0
3	B.Ed	Ist/ 2nd /3rd and 4th	25.00	35,000.	40,250.00	1,006,250.	265.00	150	993,750.	9,937.5
6	M. Ed	ist, 2nd and 4th Sem	41.00	35,000.	40,250.00	1,650,250.	800.00	50	1,640,000.	16,400.
7	MBS	Ist and 3nd	10.00	35,000.	40,250.00	402,500.0	800.00	50	400,000.	4,000.0
8	Plus two	XI/XII	40.00	30,800.	38,500.0	1,540,000.	262.82	150	1,576,920.	15,769.2
	Total Teaching Salary Expenses					**5,560,975 .**			**5,565,420**	**55,654.2**

Annex 3. Official and Non -Teaching Staffs

A. Basic Salary of Full Time Regular Teaching Staffs Increment @ 10 percent									
Name of the Staffs	**Position**	**Old Salary**	**New Salary**	**New Grade**	**Total**	**10 % KK**	**10% DA**	**Total Salary**	**13.5 Months Salary**
Shatrughan .Pr.Gupta	CC	**43,642.50**	**48,006.75**	**1,000.**	**49,006.75**	**4,900.68**	**4,900.68**	**58,808.10**	**793,909.35**
Basanta Ku Baral	ACC	**30,800.00**	**33,880.00**	**700.0**	**34,580.00**	**3,458.0**	**3,458.00**	**41,496.00**	**560,196.0**
Suraj Kumar Bista	Program Incharge	**15,000.00**	**16,500.00**	**200.0**	**16,700.00**	**1,670.0**	**1,670.00**	**20,040.00**	**270,540.0**
Total Exp									**1,624,645.35**
B. Basic Salary of Full Time Regular Non-Teaching Staffs increment @15 percent									
Anita Bhandari	Acc. Offi	**22,800.00**	**26,220.00**	**500.0**	**26,720.**	**2,672.**	**2,672.**	**32,064.**	**432,864.0**
Minu Keshari Lama	Exams	**8,400.00**	**9,660.00**	**500.0**	**10,160.**	**1,016.**	**1,016.**	**12,192.**	**164,592.0**
Anju Shrestha	Library	**6,000.00**	**6,900.00**	**50.**	**6,950.**	**695.**	**695.**	**8,340.**	**112,590.0**
Saru Sharma	Logistic/ Store	**6,000.00**	**6,900.00**	**50.**	**6,950.**	**695.**	**695.**	**8,340.**	**112,590.0**
Ratna Bdr Khatrai	Gate	**6,000.00**	**6,900.00**		**6,900.**	**690.**	**690.**	**8,280.**	**111,780.0**
Ramji Sharma	Office Assisnt.	**4,140.00**	**4,761.00**	**200**	**4,961.**	**496.1**	**496.1**	**5,953.2**	**80,368.2**
Durga Shrestha	Assistant	**-**	**4,000.00**	**-**	**4,000.**	**-**	**-**	**4,000.**	**54,000.0**
Total Expenses									**1,068,784.20**
Total expenses (A+B)									**2,693,429.55**

Annex 4. Responsibility Allowances

Sn	Name	Position	Responsibility Allowances	Net/Tel	Transportation	Total	Annual
1	Prof Dr Madhav Bhattrai	Chairman-CMC	**7,000.00**	**2,000.00**	**1,500.00**	**10,500**	**126,000.00**
2	Mr.Shatrughan Pr. Gupta	Campus Chief	**7,000.00**	**2,000.00**	**4,500.00**	**13,500**	**162,000.00**
3	Mr.Basant Kumar Baral	Ass.CC/	**4,000.00**	**1,000.00**	**3,500.00**	**8,500**	**102,000.00**
4	Mr Suraj Kumar Bista	M.Ed Program Coordinator	**1,500.00**	**500.00**	**-**	**2,000**	**24,000.00**
5	Bhanu Bhkta Sharma	MBS Program Coordinator	**1,500.00**	**500.00**	**-**	**2,000**	**24,000.00**
6	Mr.Dilli Raj Belbase	HOD- MGMT Program (+2 and BBS)	**750.00**	**500.00**	**-**	**1,250**	**15,000.00**
7	Mr Yub Raj Devkota	HoD- BCA and ICT	**750.00**	**500.00**	**-**	**1,250**	**15,000.00**
8	Mr.Om Prakash Joshi	HOD Education	**750.00**	**500.00**	**-**	**1,250**	**15,000.00**
9	Prof.Hari Binod Adhikari	Chairman- Sub. Committee- Education (750+500) Grade	**1,250.00**	**250.00**	**-**	**1,500**	**18,000.00**
10	Mr. Gagan Singh Air	Chairman- Sub. Committee- English	**750.00**	**250.00**	**-**	**1,000**	**12,000.00**
11	Mr Bishnu Adhikari	Chairman- Health and Physical Edu	**750.00**	**250.00**	**-**	**1,000**	**12,000.00**
12	Mrs.Anita Bhandari	Account	**3,500.00**	**500.00**	**-**	**4,000**	**48,000.00**
13	Mrs. Anju Shrestha	Librarian /Store/ Admin	**500.00**	**-**	**-**	**500**	**6,000.00**
14	Ms Minu Keshari Lama	Exam/ ICT and Extra Work	**5,000.00**	**500.00**	**-**	**5,500**	**66,000.00**
15	Mrs. Saru Sharma	Sanitation/ Canteen/ Building Security	**1,500.00**	**-**	**-**	**1,500**	**18,000.00**
16	Mr. Ratna Bdr Khatri	Gate Security	**500.00**	**-**	**-**	**500**	**6,000.00**
			37,000.00	**9,250.00**	**9,500.00**	**55,750**	**669,000.00**

Annex 5. Incentives to Staffs

SN	Name	Dress allowances	Transportations	Dashain	Total
1	Malati Oli	3,000.00	3,000.00	3,000.00	9,000.00
2	Maya Kumari Air	3,000.00	3,000.00	3,000.00	9,000.00
3	Monika Poudel	3,000.00	-	-	3,000.00
4	Muna Lamichhane	3,000.00	-	-	3,000.00
5	Ranju Dabadi	3,000.00	-	-	3,000.00
6	Sabina Shrestha	3,000.00	3,000.00	-	6,000.00
7	Salu Khadka	3,000.00	-	-	3,000.00
8	Sanju Acharya	3,000.00	-	-	3,000.00
9	Sharda Pokheral	3,000.00	-	-	3,000.00
10	Sharda Shrestha	3,000.00	-	-	3,000.00

11	Subarna Khanal	3,000.00	-	-	3,000.00
12	Sujana Shrestha	3,000.00	-	-	3,000.00
	Teaching Total	**36,000.00**			**51,000.00**
SN	Name	Dress Allowances	Transportations	Dashain	Total
13	Anita Bhandari	3,000.00	-	-	3,000.00
14	Anju Shrestha	3,000.00	-	-	3,000.00
15	Saru Sharma	3,000.00	-	-	3,000.00
16	Minu Keshari Lama	3,000.00	-	-	3,000.00
17	Durga Shrestha	3,000.00	-	-	3,000.00
	Non-Teaching	15,000.00			15,000.00
	(A+B) Total	51,000.00			66,000.00

Annex 6. DV Allowances to the Staffs

	Name of the Faculty	Number	Subject	Rate	Total
1	Manoj Bhandari	1	EDPM	3,000.00	3,000.00
2	Prakash Nauraila	1	EDPM	3,000.00	3,000.00
3	Prem Shrestha	1	EDPM	3,000.00	3,000.00
4	Rajendra Pokheral	1	EDPM	3,000.00	3,000.00
5	Ashik Singh	1	Education	3,000.00	3,000.00
6	Prof Hari B.Adhikari	1	Education	3,000.00	3,000.00
7	Gagan Singh Ayer	1	English	3,000.00	3,000.00
8	Ram Babu Mandal	1	English	3,000.00	3,000.00
9	Dr Vinay Kumar Jha	1	English	3,000.00	3,000.00
10	Mr Koshan Pant	1	English	3,000.00	3,000.00
11	Bhakta Bahadur Shahi	1	Foundation	3,000.00	3,000.00
12	Dr. Bhagwan Aryal	1	Health	3,000.00	3,000.00
13	Bishnu K Adhikari	1	Health	3,000.00	3,000.00
14	Shiv Prasad Timilisina	1	Nepali	3,000.00	3,000.00
15	Tilak Bahadur Raut	1	Nepali	3,000.00	3,000.00
					45,000.00

ANNEX 7. Extra Work for Non- Teaching Staffs

	Extra working hours per day (4 hours) for non-teaching				
Sn	Descriptions	Rate	Number	Times	Total
1	Account Report for Audit- Final	5000	1.00	1.00	5,000.
2	For non-Teaching -Account	400	1.00	25.00	10,000.
3	For non-Teaching - Exams	400	1.00	25.00	10,000.

4	Extra work for Library	400	1.00	25.00	10,000.
5	For Sanitation	200	2.00	25.00	10,000.
	Total Expenses				**45,000.**

Annex 8. Party Payment/ Old Dues

	Descriptions	Works	FY 2078/79	FY.2079/80
1	Baigh Bhairab Kirtipur	Brick		20,034.00
2	Dhading Itta Udyog	Brick		46,630.00
3	Bijeshawori Hrdware	Tyles	230,000.00	230,000.00
4	Kankaimai Hardware	Plumbering	75,000.00	75,000.00
5	Salik Ram Subedi	Construction	400,000.00	300,000.00
6	Sky Technologies	HERP	300,000.00	300,000.00
	Grand Total			971,664.00

Annex 9. Extra Salary and Mis work

Sn	Descriptions	Rate	Number	Times	Total
1	Plus two Program Coordination	3000	1.00	13.00	39,000.
2	Computer Lab Boy	4000	1.00	13.00	52,000.
3	Extra Staff @ of Admission	4000	2.00	3.00	24,000.
4	Admission Promotion program	750	5.00	10.00	37,500.
5	Engineering Consultative Service	2000	3.00	10.00	60,000.
6	Development Work - Meeting Exp	500	11.00	10.00	55,000.
7	Sofa set for office	20000	2.00	1.00	40,000.
8	Transportation for office work	1000	3.00	24.00	72,000.
9	Law Consultative service	1000	3.00	5.00	15,000.
10	M.Ed Program Coordination	2000	1	12	24000.
11	Miss Remuneration	1000	5.00	16.00	56,000.
	Total				4,74,500.

Annex 10. Tax/TDS/Vat

Sn	**Descriptions**	**Rate**	**Amount**	**Types**	**Total**
1	UGC development work	0.13	10,000,000.00	VAT	As deducted
2	Salary Component	0.01	10,570,047.55	TDS	105,000.00
3	Others as deducted	0.01	3,422,250.00	TDS	45000.00
	Total				150000.00

Annex 11. TU EXAMINATION FEES INCLUDING OLD STUDENTS

Sn	Level	Number	Rate	Total
1	B.Ed Student Back and New	400.00	1,800.00	720,000.00
2	BEd One Year Old Back students	50.00	1,800.00	90,000.00
3	M.Ed Old and Current	100.00	2,000.00	200,000.00

4	BCA Back and New	100.00	2,000.00	200,000.00
5	MBS Back and Current	50.00	2,000.00	100,000.00
6	BBS Back and New	100.00	1,500.00	150,000.00
	Total	800.00		1,460,000.00

Annex 12. Entrance Examinations

SN	level	Number	Rate	Total
1	Masters First Sem (MBS and MED)	75.00	2,000.00	150,000.00
2	BCA Ist Semester	35.00	1,500.00	52,500.00
	Total			202,500.00

Annex 13. TU Planning Division

Sn	Descriptions	**Number**	**Rate**	**Total**
1	B.Ed Annual	100.00	250.00	25,000
2	M.Ed First Semester	50.00	350.00	17,500
3	BBS Annual Program	100.00	250.00	25,000
4	MBS Semester	40.00	350.00	14,000
5	BCA Semester	29.00	1,500.00	43,500
	Total			125,000

Annex 14. Practical/ Practicum Expenses

Sn	Descriptions	Shift	Rate	Total
1	BCA External @ per subject	12.00	5,000.00	60,000.00
2	BCA Internal @ per subject	12.00	2,500.00	30,000.00
3	B.Ed External @ per student	120.00	150.00	18,000.00
4	B.Ed Internal @ per student	120.00	75.00	9,000.00
5	M.Ed External @ per student	70.00	200.00	14,000.00
6	M.Ed Internal @per student	70.00	200.00	14,000.00
7	BBS External @ per student	20.00	300.00	6,000.00
8	Plus Two External @per student- Computer	50.00	100.00	5,000.00
9	Plus Two Internal Per Student – Computer	50.00	75.00	3,750.00
10	(Shift + Transportation) In BCA if necessary	12.00	1,000.00	12,000.00
11	(Shift+ Plus Transportation) in M.Ed	10.00	2,000.00	20,000.00
12	(Shift +Transportation) in B.Ed	20.00	1,500.00	30,000.00
13	(Shift +Transportation) in Computer	13.00	1,500.00	19,500.00
14	1-Year B/Ed Science Report - External and Viva	60.00	300.00	18,000.00
15	One Year Bed Science Report - Internal	60.00	200.00	12,000.00
16	Report Evaluation by Internal-M.Ed (Health)	15.00	200.00	3,000.00
17	Report Evaluation by External-M.Ed (Health)	15.00	200.00	3,000.00
18	M.Ed Nepali 4th semester- External	5.00	500.00	2,500.00
19	M.Ed Nepali 4th semester- Internal	5.00	500.00	2,500.00

20	M. Ed 4th (Edu Issues) External	30.00	200.00	6,000.00
21	M.Ed 4th (Edu Issue) External Per shift	5.00	2,000.00	10,000.00
22	B.ED 1st Year (Health and English)- External	75.00	150.00	11,250.00
23	B.ED 1st (Health and English)- Internal	75.00	100.00	7,500.00
24	B.ED 1st (Health and English)- External Shift	10.00	1,500.00	15,000.00
25	B.ED (Population, Nepali)- External	125.00	150.00	18,750.00
26	B.ED (Population, Nepali)- Internal	125.00	100.00	12,500.00
27	Plus Two (XI and XII)	250.00	51.00	12,750.00
28	Refreshments for the External and Internal	120.00	200.00	24,000.00
				400,000.00

Annex 15. Internal Examinations

Sn	Descriptions	Number	Times	Rate	Amount
	A. Question Sheeting				
1	BCA	12.00	3.00	300.00	10,800.00
2	BBS	12.00	3.00	200.00	7,200.00
3	BED	12.00	3.00	200.00	7,200.00
4	XI	12.00	3.00	100.00	3,600.00
5	XII	12.00	3.00	100.00	3,600.00
6	MBS	10.00	3.00	400.00	12,000.00
7	A Total				44,400.00
	B. Copy Cheaking				
8	BCA	90.00	3.00	30.00	8,100.00
9	BBS	150.00	3.00	30.00	13,500.00
10	BED	150.00	3.00	30.00	13,500.00
11	XI	150.00	3.00	25.00	11,250.00
12	XII	75.00	3.00	25.00	5,625.00
13	MBS	40.00	3.00	40.00	4,800.00
	B. Total				56,775.00
	C. Internal Supervisor				
14	Result Publication	15.00	3.00	1,000.00	45,000.00
15	Exam Paper for exams				100,000.00
16	Pen and pencil for exams				25,025.00
17	Refreshments for the exams	32.00	3.00	300.00	28,800.00
	Total				**300,000.00**

Annex 16. TU / Registration Charge -Seba Sulka

Sn	Descriptions	Number	Rate	Total
1	B.Ed Annual	100.00	250.00	25,000.00
2	M,Ed Ist	50.00	350.00	17,500.00
3	BBS	100.00	250.00	25,000.00
4	MBS	40.00	350.00	14,000.00
5	BCA	29.00	1,500.00	43,500.00
	Total			**125,000.00**

Annex 17. Research Management Cell

	Descriptions	Number	Rate	Total
1	Annual Report to Team Members	3.00	5,000.00	15,000.00
2	Tracer Study Report Preparation	3.00	5,000.00	15,000.00
3	Academic Audit	2.00	5,000.00	10,000.00
4	Physical Audit	2.00	5,000.00	10,000.00
5	Grants Proposal less than or equals to 5 lakhs	1.00	5,000.00	5,000.00
6	Grants Proposal less than or equals to 20 lakhs	1.00	10,000.00	10,000.00
7	Grants Proposal more than or equals to 20 lakhs	1.00	15,000.00	15,000.00
8	Document Writing to NERPH	10.00	10,000.00	100,000.00
9	Research Books	10.00	500.00	5,000.00
10	JER : Saurabh Publication Costs	10.00	300.00	3,000.00
11	Report Writing @ Per Report	5.00	5,000.00	25,000.00
12	RMC Meeting Allowance @ 12 meetings	7.00	500.00	42,000.00
13	RMC Chairman - Responsibility Allowance	12.00	2,500.00	30,000.00
14	Stationary for RMC	100.00	100.00	10,000.00
15	Journal Publication -JER: Saurabh	500.00	200.00	100,000.00
16	Mini Research Grants to faculties	3.00	25,000.00	75,000.00
17	Best Thesis Awards	4.00	5,000.00	20,000.00
18	Workshop on Thesis Writing 3 days	40.00	1,000.00	40,000.00
19	Furniture for Cell	10.00	5,000.00	50,000.00
20	Printer/ Research Equipment's	1.00	60,000.00	60,000.00
	Total Expenditure			640,000.00

Annex 18. Internal Research Expenses

Sn	Level	Number	Rate	Total
	A. Masters (Thesis Orientations)			
1	Research Methodology Classes by experts	5.00	2,000.00	10,000.00
2	Departmental by Subject Chairman	5.00	750.00	3,750.00
3	Orientation by Faculty Members	12.00	500.00	6,000.00
	Total			19,750.00
	B. Thesis Title and Proposal Defense			
	Thesis Evaluation Committee	Number	Rate	Total
1	Subject Committee Chairman or HOD	50.00	150.00	7,500.00
2	Campus Chief or representative	50.00	150.00	7,500.00
3	RMC Chair or Representative	50.00	150.00	7,500.00
4	Proposed Supervisor or expert	50.00	150.00	7,500.00

	Total			30,000.00
	C. Resources/ Remedial Classes			
S	Descriptions	Number	Rate	Total
1	Presentation on Program - Official Request	5.00	2,500.00	12,500.00
2	Class Based PPP – By External experts	5.00	2,000.00	10,000.00
3	Remedial Classes-By Subject Expert	5.00	1,500.00	7,500.00
4	Presentation/Orientations	3.00	2,000.00	6,000.00
	Total Expenses			36,000.00
	Grand Total(A+B+C)			85,750.00

Annex 19. Thesis Evaluation Remuneration

Sn	Descriptions	Number	Rate	Total
1	Chairman of Thesis Evaluation Committee @ one	50.00	500.00	25,000.00
2	External Supervisor Dean Office @ one	50.00	3,000.00	150,000.00
3	Internal Eva. Expert- Nominated by CC @ one	50.00	1,000.00	50,000.00
4	Thesis Supervisor – Internal @ one	50.00	2,000.00	100,000.00
	Total Exp			325,000.00

Annex 20. Staffs Capacity Development

SN	Descriptions	Number	Rate	Amount
1	Thesis Support Grants for Mphil @ per person	3.00	7,500.00	22,500.00
2	Ph.D Thesis Support @ per person	1.00	10,000.00	10,000.00
3	Non-teaching Staff Training support @ per person	3.00	5,000.00	15,000.00
4	TA/ DA National –Travel Grants @ per person	5.00	10,000.00	50,000.00
6	TA/DA-National Program up to 5 days	5.00	2,000.00	50,000.00
	Total			147,500.00
Note: For a travel and other grants request letter with the name of KSC is must.				

Annex 21. Workshop and Training

Workshops/ Orientations

SN	Descriptions	Number	Rate	Amount
1	Coordination and Report	1	12,500.00	12,500.00
2	Remunerations	14	2,500.00	35,000.00
3	Token of love	2	2,000.00	4,000.00
4	Refreshment	100	500.00	50,000.00
5	Banner	2	1,000.00	2,000.00
6	Stationary to participants	50	500.00	25,000.00
7	Transportations	50	500.00	25,000.00
8	Sound system set	2	3,000.00	6,000.00
9	Sanitization of seminar hall	2	1,500.00	3,000.00
10	Certificate to participants and	60	100.00	6,000.00
11	Remunerations to officials	5	3,000.00	15,000.00

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12	Miscellaneous expenses	1	16,000.00	16,500.00
	Total			200,000.00

Annex 22. Maintaince and development

A. Electronic Maintains and Equipment's				
Sn	Descriptions	Number	Rate	Amount
1	Tube Light set	20.00	500.00	10,000.00
2	Bulb General 12 watt	50.00	500.00	25,000.00
3	Wire In Roles	20.00	2,500.00	50,000.00
4	Switch and Saket	5.00	400.00	2,000.00
5	Power Sacket	50.00	400.00	20,000.00
6	Lipstick and wages	100.00	20.00	2,000.00
7	Bolb Holders	5.00	50.00	250.00
8	Join Boxes	5.00	100.00	500.00
9	MCB Set	5.00	500.00	2,500.00
10	Tap	10.00	20.00	200.00
11	Celling Fan	25.00	3,000.00	75,000.00
	Total			187,450.00
	B. REPAIRING/MAINTAINS			
Sn	Descriptions	Number	Rate	Total
1	Photocopier Servicing and parts	3.00	20,000.00	60,000.00
2	Computer Parts and Maintance	25.00	2,500.00	62,500.00
3	Refile/ Printer Maintance	5.00	3,000.00	15,000.00
4	Generators Parts	1.00	10,000.00	10,000.00
5	Petrol In Liter office work	100.00	125.00	12,500.00
	Total			160,000.00
	C. TELEPHONE /MOBILE /MAINTAINS and bills			
S	Descriptions	Number	Rate	Total
1	Telephone Set and Equipment's and bills	12.00	2,000.00	24,000.00
2	Wire, Switch, Socket	5.00	1,500.00	7,500.00
5	Total			31,500.00
	D. VEHICLES MAINTAINS/MOTOR SERVICING			
Sn	Descriptions	Number	Rate	Total
1	Motorcycles Servicing with Materials	12.00	4,000.00	48,000.00
2	Petrol for Official work	100.00	125.00	12,500.00
2	Vehicles Tax	2.00	4,000.00	8,000.00
3	Total			68,500.00

	E. OTHER MAINTAINS			
Sn	Descriptions	Number	Rate	Total
1	Computers/ Laptops/mobile as per need	20.00	5,000.00	100,000.00
2	Daraj Maintains	15.00	1,000.00	15,000.00
3	Multimedia/Motor Pump	2.00	10,000.00	20,000.00
6	Fill up Color/Tonner Changed	10.00	500.00	5,000.00
4	Total			140,000.00
	Grand Total(A+B+C+D+E)			587,450.00

Annex23 Stationary and Logistic Support

Sn	**Descriptions**	**Number**	**Rate**	**Total**
1	Index File	20.00	120.00	2,400
2	Nepali File	50.00	20.00	1,000
3	Register and Minute Books	10.00	120.00	1,200
4	Ledger for the Account Section	5.00	300.00	1,500
5	Ledger for Store Section	2.00	300.00	600
6	Register for Library	5.00	100.00	500
7	Account Bill for Account Section	10,000	2.00	20,000
8	Marker and Duster	120.00	50.00	6,000
9	Pen and Pencils	50.00	50.00	2,500
10	Executive Pen for Official Use	20.00	100.00	2,000
12	Rubber Stamp (Ninal Gota)	5.00	300.00	1,500
13	Khams- Cover (Different Sizes)	500.00	4.00	2,000
14	Tonner replacement	25.00	500.00	12,500
15	Photocopy Paper	50.00	400.00	20,000
16	Stapler Pin	20.00	50.00	1,000
17	Note Books/Diary	20.00	200.00	4,000
18	Stapler	10.00	100.00	1,000
19	Carbon Paper In Dozen	2.00	100.00	200
20	Gate Lock	10.00	200.00	2,000
21	Ink For Marker	100.00	300.00	30,000
22	Student Attendance Register	20.00	50.00	1,000
23	Galactic	12.00	100.00	1,200
	Total			114,100

Annex 24. Printing Expenses

12	Descriptions	Number	Rate	Total
1	Student Identity Card -Digital	300.00	60.00	18,000.00

2	Library Card- Digital	300.00	60.00	18,000.00
3	Thesis File envolup	500.00	10.00	5,000.00
4	Leaf Let/Prospectus	3,000.00	10.00	30,000.00
5	Calendar	1,000.00	40.00	40,000.00
6	Bag For New Student	500.00	50.00	25,000.00
7	JER: Saurabh	750.00	150.00	112,500.00
8	Record File- Printed Copy	200.00	20.00	4,000.00
	Total			252,500.00

Annex 25. Royalty and Remuneration

Sn	Descriptions	Number	Rate	Total
1	Chief Editor	1.00	7,500.00	7,500.00
2	Executive Editor	1.00	5,000.00	5,000.00
3	Editors- Language	2.00	3,000.00	6,000.00
4	Remuneration for Peer Reviewer	15.00	2,000.00	30,000.00
5	Transportation and Mis Exp	10.00	300.00	3,000.00
	Total Expenses			51,500.00

Annex 26. Administrative Expenditure

Sn	Descriptions	Number	Rate	Amount
1	Transportation for Official	30.00	500.00	15,000.00
2	Audit Charge	1.00	20,000.00	20,000.00
3	Drinking Water	300.00	50.00	15,000.00
4	Wages to Mantance work	50.00	1,000.00	50,000.00
	Total Exp			100,000.00

Annex 27. Campus Day. Graduation Program

Sn	Descriptions	Number	Rate	Amount
1	Graduation Banner	3.00	1,000.00	3,000.00
2	Flower/Mala	50.00	50.00	2,500.00
3	Letter of Appreciation/Doshala	2.00	5,000.00	10,000.00
4	Lunch- Breakfast /Tea	150.00	200.00	30,000.00
5	Stationary	1.00	10,000.00	10,000.00
6	Gift to the(Chief Guest and Guests)	2.00	10,000.00	20,000.00
	Total			75,500.00

Annex 28. Refreshment and Hospitality

Sn	**Descriptions**	**Rate**	**Number**	**Times**	**Total**
1	Campus General Assembly	200.00	51.00	1.00	10,200.00
2	Campus Management Committee	150.00	15.00	6.00	13,500.00

3	Campus Standing Committee	150.00	7.00	5.00	5,250.00
4	Teachers Coordination Committee	150.00	7.00	3.00	3,150.00
5	Research Management Cell	150.00	7.00	6.00	6,300.00
6	Selection Committee	150.00	5.00	10.00	7,500.00
7	Account &Monitoring Committee	150.00	5.00	3.00	2,250.00
8	Teachers General Assembly	150.00	50.00	2.00	15,000.00
9	Scholarship Selection Committee	150.00	5.00	3.00	2,250.00
10	Staffs Meetings	150.00	10.00	15.00	22,500.00
12	Building Construction Committee	150.00	10.00	10.00	15,000.00
13	Subject Committee	150.00	13.00	10.00	19,500.00
14	Meetings/Staffs/Students/Guests	150.00	10.00	5.00	7,500.00
15	Practicum	150.00	10.00	5.00	7,500.00
16	Micro-Teaching	150.00	10.00	5.00	7,500.00
17	Thesis/Viva/Research/advertisement	150.00	6.00	50.00	45,000.00
	Total				189,900.00

Annex 29. Awards and Community Support

Sn	Descriptions	Number	Rate	Total
1	Scholarship to Community Schools	5.00	5,000.00	25,000.00
2	Community Awareness Programs	2.00	5,000.00	10,000.00
3	Support To Community Program	5.00	5,000.00	25,000.00
	Total Expenses			60,000.00

Annex 30. Gardening Development

Sn	Descriptions	Number	Months	Total
1	Compost Mal	3.00	5,000.00	15,000.00
2	Others Maintance Cost(Medicine and Flowers)	300.00	125.00	37,500.00
	Total			52,500.00

Annex 31. Building Inauguration

Sn	Descriptions	Number	Rate	Amount
1	Silalekha	4.00	25,000.00	100,000.00
2	Manch Preparation with sound system	1.00	35,000.00	35,000.00
3	Hospitality/tea and snacks	500.00	300.00	150,000.00
4	Advertisement/transportation	2.00	5,000.00	10,000.00
5	KSC Special Bulleting	1.00	75,000.00	75,000.00
6	Gifts and awards to the Contributors	50.00	2,000.00	100,000.00
7	Others expenses	1.00	30,000.00	30,000.00

	Total			500,000.00

Annex 32. Internal Quality Assurance Committee

Sn	Descriptions of Works	**Number**	**Rate**	Total
1	SSR Revised Work	**1.00**	**15,000.00**	15,000.00
2	SSR– Annex development (One through Eight)	**8.00**	**5,000.00**	40,000.00
3	Strategic Plan Revision by team	**3.00**	**5,000.00**	15,000.00
4	Master Plan Revision by team	**3.00**	**5,000.00**	15,000.00
5	Stationary for IQAAU	**5.00**	**5,000.00**	25,000.00
6	Rule and Regulations for KSMC	**7.00**	**5,000.00**	35,000.00
7	Annex of Response Report	**1.00**	**15,000.00**	15,000.00
8	Response Report to PRT	**1.00**	**7,500.00**	7,500.00
	Total Expenses			167,500.00

Annex 33. Wages and Tips

SN	**Descriptions**	**Number**	**Rate**	Total
1	Electricity Wages	12	1500	18,000.00
3	Grazing and Gardening	12	750	9,000.00
4	Sanitations and Civil Work	12	1000	12,000.00
5	Computer and Equipment’s	12	1000	12,000.00
6	CCTV/TEL PHONE/NETWORKING	12	1000	12,000.00
7	Library Update and Labour work	4	500	2,000.00
8	Store clearance and updated	4	500	2,000.00
9	Examinations records update and Labour work	4	500	2,000.00
10	Account Records quarterly update	4	1000	4,000.00
11	Furniture marmot and update	10	1000	10,000.00
12	Painting materials and wages	2	10000	20,000.00
13	Building Maramat sambhar	12	1000	12,000.00
14	Plumber work	4	3000	12,000.00
	Total exp			127,000.00

Annex 34. Educational Mgmt Information System

Sn	Descriptions of Works	Number	Rate	Amount
1	EMIS- Integrated Software Purchasing	1.00	200,000.00	100,000.00
2	Annual Maintains of Software with Service Charge	1.00	10,000.00	10,000.00
3	www.ksc.edu.np Renewal	1.00	10,000.00	10,000.00
4	Net/ N-Cell/ Free Wi- Fi Zone	1.00	30,000.00	30,000.00
	Total Exp			150,000.00

Annex 35 Advertisement

Sn	Descriptions	Number	Rate	Amount

1	Electronic Media / FM	6.00	10,000.00	60,000.00
2	Social Media	3.00	5,000.00	15,000.00
3	School Visiting (Trans expenditure)@ per school	50.00	500.00	25,000.00
4	Transportations/ Fuel/ Taxi Bhada)	50.00	500.00	25,000.00
5	Ad by faculty and staffs at Exam Centre	50.00	500.00	25,000.00
5	Flex/Banner/Others in feet	1,000.00	25.00	25,000.00
	Total			175,000.00

Annex 36. Plus two expenses

sn	**Descriptions**	**Number**	**Rate**	Total
3	NEB Exam Form Fees	150.00	1,500.00	225,000.00
4	NEB Registration Fees	100.00	700.00	70,000.00
5	Games and Sports	12.00	5,000.00	60,000.00
6	Scholrships in Internal Exams	18.00	3,000.00	54,000.00
7	Invigilation in the exam	60.00	300.00	18,000.00
8	Copy Checking @ RS 20 Per Copy	1,000.00	20.00	20,000.00
9	Question per subject Rs 200 each	125.00	200.00	25,000.00
13	Plus two Meeting Expenses	12.00	500.00	6,000.00
14	Sanitation Support	12.00	5,000.00	60,000.00
	Sub Total			538,000.00

Annex 37 Micro and Practice teaching

	A. Meetings With Head Teachers					
	Descriptions	**Days**	**Number**	**Rate**	**Times**	**Total**
1	Head Masters/ Principals of schools	1	10	500.00	3	15,000.00
	Total Exp A Meeting					15,000.00
B. Administrative Monitoring &Supervision						
SN	**Descriptions**	**Days**	**Number**	**Rate**	**Times**	**Total**
1	Campus Chief	5	1	750.00	3	2,250.00
2	Assistant Campus Chief	5	1	600.00	3	1,800.00
3	Teaching Practice-Coordinator	5	1	400.00	3	1,200.00
6	Administrative staffs	5	5	250.00	3	3,750.00
7	Support staffs	5	3	200.00	3	1,800.00
	Total B					**10,800.00**
C. Real class observation of Practice Teaching- MED						
SN	**Descriptions**	**Level**	**Number**	**Rate**	**Times**	**Total**
1	Micro Teaching physical- Shift	M.Ed	5	750.00	5	18,750.00
2	Peer Teaching -	M.Ed	5	500.00	5	12,500.00
3	Real Class Observation	M.Ed	5	1,500.00	3	7,500.00

4	External To TP	M.Ed	25	800.00	1	20,000.00
						58,750.00
	C. Real Class Observation of Practice Teaching- 1 & 4 Year B.Ed					
1	Micro Teaching Orientation Physical	I &4	5	1,000.00	1	5,000.00
2	Micro Teaching Orientation Online	I &4	5	750.00	25	93,750.00
3	Presentation Evaluation by Internal	I &4	100	300.00	1	30,000.00
2	External Supervisor -B.Ed	I &4	100	150.00	1	15,000.00
	External Supervisor -B.Ed Shift	I &4	100	1,500.00	20	30,000
6	**Total Exp B**					173,750
	Total(A+B+C)					258,300

Annex 38. Bill of Electricity

Sn	**Descriptions**	**Number**	**Rate**	**Total**
1	Electricity Bill	12	8	96,000.00
2	Equipment’s	1	4000	4,000.00
				100,000.00

Annex 39. Student welfare expenditure

Sn	Descriptions	Number	Rate	Amount
1	Materials for the First Health AID	1	20,000	20,000
2	Farewell Programs to old students	100	150	15,000
3	Students Organizations Programs- Support	3	5,000	15,000
	Total Expenses			50,000

Annex 40. Scholarship and Financial Aids

	Descriptions	**Number**	**Rate**	Total
	A. Annual / NEB Topper Merit Based Scholarship			
1	Grade XI - Final Exam Ist Topper	1.00	15,000.00	15,000.00
2	Grade XI - Final Exam 2nd Topper	1.00	10,000.00	10,000.00
3	Grade XI - Final Exam 3rd Topper	1.00	5,000.00	5,000.00
4	Grade XII Topper from KSC admitted in BBS	3.00	5,000.00	15,000.00
5	Grade XII Topper from KSC admitted in B.Ed	3.00	5,000.00	15,000.00
6	Grade XII Topper from KSC admitted in BCA	3.00	10,000.00	30,000.00
	Total A			90,000.00
	B. Based on Merit Based Exam of TU final exams			
	Descriptions	**Number**	**Rate**	Total
	MED/MBS/B.Ed/BCA/BBS Sem / Year Ist Topper -1	5.00	5,000.00	25,000.00
	MED/MBS/B.Ed/BCA/BBS Sem / Year 2nd Topper -1	5.00	4,000.00	20,000.00
	MED/MBS/B.Ed/BCA/BBS Sem / Year 3rd Topper -1	5.00	3,000.00	15,000.00
	Total B.			60,000.00
	C. Based On Internal Examinations			

	Descriptions	Number	Rate	Total
A	**Terminal Examinations**			
1	First Position In Ist Term	12.00	3,000.00	36,000.00
2	Second Position	12.00	2,000.00	24,000.00
3	Third Position	12.00	1,000.00	12,000.00
4	Grade XI Scholarship Test- Score 45 or above marks	5.00	5,000.00	25,000.00
5	Grade XI Scholarship Test- Score 40 or above marks	5.00	4,000.00	20,000.00
6	Grade XI Scholarship Test- Score 35 or above marks	5.00	3,000.00	15,000.00
7	Grade XI Scholarship Test- Score 30 or above marks	5.00	2,000.00	10,000.00
8	Grade XI Scholarship Test- Score 25 or above marks	5.00	1,000.00	5,000.00
	Total C			147,000.00
	D Need Based Scholarship for all Graduate students			
1	Dalits -annual income having less than 3 lakhs	25.00	2,000.00	50,000.00
2	Women-annual income having less than 2 lakhs	25.00	2,000.00	50,000.00
3	Aadibasi, Janajati, Madhesi, and Muslim,	25.00	2,000.00	50,000.00
	Total D - Disbursement through public notice			150,000.00
	Scholarship exp(A+B+C+D)			447,000.00

Annex 41. Cultural program/Co-Curricular Activities

S	Descriptions	Number	Rate	Amount
1	**Guru Purnima- Nepali Department**	**1.00**	**5,000.00**	**5,000.00**
2	**Bhanu Jayananti- Student**	**1.00**	**3,000.00**	**3,000.00**
3	**Nepali Nibandha Competition**	**1.00**	**3,000.00**	**3,000.00**
4	**HaritalikaTija- KSC Family**	**50.00**	**200.00**	**10,000.00**
5	**Deepawali Puja-KSC Family**	**1.00**	**5,000.00**	**5,000.00**
6	**DashainTihar/ Congratulation**	**1.00**	**15,000.00**	**15,000.00**
9	**Community Awareness Program**	**3.00**	**10,000.00**	**30,000.00**
10	**Saraswati Puja**	**1.00**	**10,000.00**	**10,000.00**
	Total			**81,000.00**

Annex 42. Student Quality Circle

Sn	Descriptions	Number	Rate	Amount
1	Blood Donation- Health Camp	2.00	5,000.00	10,000.00
2	Teej Program	1.00	5,000.00	5,000.00
3	Welcome to New Graduates	1.00	5,000.00	5,000.00
4	Debate Programs	2.00	3,000.00	6,000.00
5	Gardening and Sanitations	1.00	3,000.00	3,000.00
6	Field Trip / visit/ Picnic support	3.00	10,000.00	30,000.00

	Total	10.00		59,000.00

Annex 43. Miscellaneous Expenses

	Descriptions	Number	Rate	Total
1	**Covid-19 / Medical Support**	**4**	**5000**	**20,000**
2	**Online Expenses – Zoom/ Other**	**12**	**3000**	**36000**
3	**Sanitation and logistic support**	**25**	**1000**	**25,000**
4	**Canteen Expenses – Officials**	**10**	**10000**	**100,000**
	Total Exp			**181,000.00**

Annex 44. Transportation Expenses

S	Descriptions	Number	Rate	Times	Total
1	Campus General Assembly	51.00	-	1.00	-
2	Campus Management Committee	15.00	750.00	6.00	67,500.00
3	Standing Committee Meeting	5.00	500.00	2.00	5,000.00
4	Selection Committee	5.00	400.00	3.00	6,000.00
6	Teachers Coordination Committee	5.00	300.00	3.00	4,500.00
7	Research Management Cell	7.00	350.00	5.00	12,250.00
8	Account &Monitoring Committee	3.00	350.00	2.00	2,100.00
10	Subject Committee	5.00	250.00	10.00	12,500.00
12	Executive Committee	7.00	300.00	12.00	25,200.00
13	Examination Committee	7.00	200.00	5.00	7,000.00
14	Teachers General Assembly	50.00	250.00	1.00	12,500.00
	Total Expenditure				154,550.00

Annex 45 Officials Expenses

Sn	Descriptions	Rate	Number	Times	Total
1	**Plus two program Coordination**	**3000**	**1.00**	**13.00**	**39,000.00**
2	**Computer Lab Boy**	**4000**	**1.00**	**13.00**	**52,000.00**
3	**Extra Staff @ of Admission**	**4000**	**2.00**	**3.00**	**24,000.00**
4	**Admission Promotion program**	**750**	**5.00**	**10.00**	**37,500.00**
5	**Engineering Consultative Service**	**2000**	**3.00**	**10.00**	**60,000.00**
6	**Development Work - Meeting Exp**	**500**	**11.00**	**10.00**	**55,000.00**
7	**Sofa set for Office**	**20000**	**2.00**	**1.00**	**40,000.00**
8	**Transportation for office work**	**1000**	**3.00**	**24.00**	**72,000.00**
9	**Law Consultative service**	**1000**	**3.00**	**5.00**	**15,000.00**
10	**Miss Remuneration**	**1000**	**5.00**	**16.00**	**80,000.00**
	Total expenses				**474500.00**

Thanks to all the CMC members for approving the budget of the year 2078/79.