

PROFORMA  
DR. RAJENDRA PRASAD KENDRIYA VIDYAALAYA PRESIDENT'S ESTATE  
RE 2021-22 & BE 2022-23

S.NO	Numeric Code	Items / Sub-head	Actuals 2019-20	Actuals 2020-21	Budget Estimates 2021-22 Reduced	Actuals for first 5 Months	Projections RE 2021-22	Variation in RE-BE		Projections BE 2022-23	Variation in BE-RE		Reasons for Variation in col 9& 12	Remarks
								Net(8-6)	%		Net (11-8)	%		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
1	School Code - 2397	PAY	23387116	34960312	39914000	17615000	39910000	...	...	39920000	10000	...	...	
2		DEARNNESS ALLOWANCE	3979001	5958312	11475000	3638000	11470000	...	...	11500000	30000	...	...	
3		HOUSE RENT ALLOWANCE	4760718	6341346	7437000	3401000	7430000	...	...	7450000	20000	...	...	
4		HCA/TAA (Including Other Allow.)	2048653	2707338	3407000	1384000	3400000	...	...	3500000	100000	...	...	
5		Children Education Allowance	0	648000	648000	648000	648000	...	...	700000	52000	...	...	
6		BONUS	0	0	0	0	0	...	...	0	0	...	...	
7		LEAVE SALARY & PENSION CONTRIBUTION	1006461	1637520	1687000	820200	1680000	...	...	1700000	20000	...	...	
8		MANAGEMENT SHARE OF C.P.F.	6800	0	0	0	0	...	...	0	0	...	...	
9		M S of New Pension Scheme	1293596	2236715	2240000	1136000	2240000	...	...	2300000	60000	...	...	
10		TRAVELLING ALLOWANCE	1128116	49012	500000	1000	500000	...	...	500000	0	...	...	
11		LEAVE TRAVEL CONCESSION	16200	536238	865000	0	800000	...	...	800000	0	...	...	
12		MEDICAL REIMBURSEMENT	0	70863	600000	120800	600000	...	...	600000	0	...	...	
13		ADMINISTRATIVE OVER HEAD CHARGES (IN CASE OF PROJECT K.Vs.)	0		5000000	0	0	5000000	100	5000000	5000000	100		
		TOTAL	37626661	55145656	73773000	28764000	68678000			73970000				