

**KENDRIYA VIDYALAYA SANGATHAN**

**Details of Vidyalaya Vikas Nidhi(VVN) expenditure incurred during the last three years as per Annual Accounts.**

(Amount in Rs.)

<b>SN</b>	<b>Head of Account</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
<b>A Staff Payments &amp; Benefits</b>				
1	Part-time/Contractual Staff	221,95,26,409	249,76,90,345	244,32,66,210
	<b>Sub Total</b>	<b>221,95,26,409</b>	<b>249,76,90,345</b>	<b>244,32,66,210</b>
<b>B Academic Expenses</b>				
1	Examination Fees for SC/ST Students	26,70,617	27,27,462	
2	Assistance to children of Armed Forces	4,29,695	3,61,282	
3	Consumable Craft/Sports/ Yoga /Teaching Aids/etc	2,28,72,555	2,43,22,675	2,43,15,560
4	Seminar / Workshop Expenses	87,29,968	77,32,232	69,77,476
5	Refund of Fees & Fines	36,03,320	63,30,983	73,82,676
6	Expenditure on NCC Camp	78,77,991	83,96,395	89,77,615
7	Laboratory expenses	2,61,61,216	2,30,35,852	2,21,44,460
8	Audio Visual Aid Expenses	1,29,59,870	1,26,88,137	1,30,52,618
9	Games & sports exp	35,32,76,865	37,00,12,673	32,64,36,712
10	Annual Function & other function exp	20,25,13,673	19,24,22,402	18,61,78,559
11	School Excursions exp	3,66,69,956	3,04,00,590	4,19,04,841
12	Examination(Including Printing of question papers)	30,05,80,635	27,95,87,514	29,84,52,316
13	Incidental Expenses	95,97,972	73,45,466	58,17,213
14	Beautification & Horticulture	13,35,31,574	13,42,38,004	15,62,98,727
15	Medical Facilities	1,88,48,474	2,01,25,609	2,08,99,133
16	Deployment of Doctors	3,17,30,495	3,43,92,248	3,17,42,389
17	Deployment of Nurses	4,71,07,347	5,74,09,008	5,73,45,500
18	Library expenses(News papers & periodicals etc)	3,96,94,978	4,72,83,762	3,96,64,981
19	Printing Expenditure( Magazine, Diary, Calender,Broucher, News letter and other report etc)	6,59,69,140	6,66,80,948	7,38,05,974
20	Computer Maintenance & Consumables	33,11,85,668	33,41,06,683	42,18,36,475
21	Student Welfare Expenses	15,63,51,839	18,01,90,025	20,10,01,830
22	Scouts and Guides expenses	10,14,31,273	11,90,92,409	11,82,84,072
23	Contribution to RO -BS &G	71,06,725	73,60,859	1,35,65,540
24	Contribution to KVS(HQ)- BS&G	22,10,741	58,88,765	59,43,838
25	Contribution to RO Sports Control Board 3% Contribution to National Sports Control	16,50,14,463	17,00,44,175	15,87,63,845
26	Board 2%	11,04,04,327	11,39,07,564	10,56,85,584

	Stipend / means-cum-merit			
27	scholarship/Awards	4,43,54,794	7,15,81,636	1,12,81,554
28	RTE-Stationery Exp.	5,24,19,161	4,71,42,800	4,69,80,404
29	RTE-Books Exp.	1,89,53,444	2,04,00,024	1,87,18,455
30	RTE-Transportation Exp.	6,50,24,666	6,89,28,175	5,43,63,250
31	RTE-Uniform Exp.	6,93,74,937	6,91,49,248	5,22,07,325
32	Implementation of CMP	3,30,69,485	3,37,38,502	2,85,85,437
33	Expenditure on Pre-Primary	19,69,350	14,32,026	27,77,708
34	Coaching camp expenses		5,06,861	20,46,076
35	Regional/National meet		92,86,589	35,77,109
36	Math Olympiad	23,98,000		
37	Misc Academic Activity	23,26,737	72,25,956	21,57,760
38	Trekking/Adventure expenses		1,20,000	
39	Tritiya Sopan Testing Camp		5,750	
40	Regional Scout Activities		5,49,329	
41	Registration fees		778	
42	Uniform allowances		30,000	
43	National Festival Celebration		30,00,000	
44	Cash Prize to students			7,98,70,000
	<b>Sub Total</b>	<b>248,84,21,951</b>	<b>258,91,81,396</b>	<b>264,90,43,012</b>
<b>C Administrative and General Expenses</b>				
1	Contingencies	3,12,25,621	3,05,20,340	3,06,39,373
2	Bank Charges	23,55,813	40,74,465	31,49,047
3	Security of School-Exp	49,61,21,616	54,65,99,726	72,19,39,247
4	Rent, Rates and Taxes ( including property tax)	3,07,76,953	2,62,65,352	2,22,01,942
5	Electricity ,water and power charges	29,44,16,176	32,40,35,419	32,85,14,871
6	Postage & Telegram	83,91,538	95,48,142	73,43,775
7	Telephone and Internet Charges	5,61,22,512	6,43,80,308	6,61,48,612
8	Stationary Expenses	4,01,50,769	3,66,65,747	3,73,61,719
9	Hospitality	67,23,604	36,88,816	55,12,679
10	Professional Charges	27,13,840	29,20,597	37,52,050
11	Advertisement & Publicity	1,82,10,714	2,26,41,851	2,28,97,915
12	Other (Admin & General Exp)	5,36,42,835	5,36,55,682	5,44,66,161
13	Surplus fund transfer KVS Capital Fund Account	9,00,00,000		44,00,00,000
14	Ex-gratia	3,00,000	9,00,000	24,00,000
	<b>Sub Total</b>	<b>113,11,51,991</b>	<b>112,58,96,445</b>	<b>174,63,27,391</b>
<b>D Repairs &amp; Maintenance</b>				
1	School Building	35,79,04,533	36,88,31,001	39,13,03,874
2	House keeping/ Conversancy Services	32,49,36,897	37,30,68,352	45,87,27,813
3	Furniture & Fixtures	4,36,82,083	4,43,84,913	4,20,25,747
4	Lab Equipments	44,63,002	67,58,853	56,27,295
5	Audio Visual & Musical Instruments	99,81,145	94,56,767	94,30,114
6	Other Repair & Maintenance Exp.	4,53,68,663	4,21,79,376	3,39,63,750

	<b>Sub Total</b>	<b>78,63,36,323</b>	<b>84,46,79,262</b>	<b>94,10,78,593</b>
<b>E</b>	<b>Fixed Assets</b>			
1	Building	2,42,39,863	1,84,39,129	82,71,439
2	Furniture, Fixtures	21,05,11,955	17,77,87,344	18,28,62,500
3	Library Books	4,11,65,608	3,76,71,484	3,21,43,885
4	Office Equipments	1,03,31,719	68,20,912	44,78,533
5	Vehicles		32,03,046	
6	Computer/Peripherals	16,54,56,603	48,05,50,079	113,70,37,203
7	Hostel Equipments		11,74,462	14,300
8	Lab Equipments	15,16,01,384	1,80,55,542	2,98,50,357
9	Audio Visual & Musical Instruments	4,35,51,700	3,17,01,260	3,04,44,146
10	Sports Equipment	2,07,96,354	1,72,52,882	2,12,39,348
11	Other Fixed Assets	8,72,55,294	7,33,30,445	8,00,28,639
	<b>Sub Total</b>	<b>75,49,10,480</b>	<b>86,59,86,585</b>	<b>152,63,70,350</b>
	<b>GRAND TOTAL (A+B+C+D+E)</b>	<b>738,03,47,154</b>	<b>792,34,34,033</b>	<b>930,60,85,556</b>