

<b>Statement Showing Non Plan Expenditure</b>			
<b>Head Wise Expenditure Under Non Plan</b>			
SN	HEADS OF ACCOUNTS	2013-14	2014-15
<b>A</b>	<b>Establishment</b>	2127,60,42,136	2033,85,39,279
1	Pay & Allowances (Gross Amount)		
2	DCRG/Pension	418,68,86,603	481,89,24,713
3	Deposit Link Insurance Scheme	15,00,000	31,92,137
	<b>Sub Total (A)</b>	<b>2546,44,28,739</b>	<b>2516,06,56,129</b>
<b>B</b>	<b>Academic Expenses</b>		
1	Examination Fees for SC/ST Students	1,01,25,604	84,45,490
2	Assistance to children of Armed Forces	5,500	90,000
3	Consumable Craft/Sports/ Yoga /Teaching Aids/etc	10,598	1,90,442
4	Seminar / Workshop Expenses	2,50,68,108	7,12,79,950
5	Refund of Fees & Fines	5,56,868	11,90,981
6	Expenditure on NCC Camp	2,64,624	0
7	Laboratory expenses	35,563	36,145
8	Audio Visual Aid Expenses	16,750	
9	Games & sports exp		30,243
10	Annual Function & other function exp	47,480	2,18,345
11	Incidental Expenses	29,549	1,01,494
12	Beautification & Horticulture		22,995
13	Library expenses(News papers & periodicals etc)	23,572	37,403
14	Printing Expenditure( Magazine, Diary, Calender,	2,13,127	20,42,290
15	Computer Maintenance & Consumables	7,70,479	4,93,967
16	Student Welfare Expenses		41,300
17	Scouts and Guides expenses	1,000	4,995
18	Stipend / means-cum-merit scholarship/Awards	2,12,400	1,75,000
19	Misc Academic Activity	72,09,356	
20	Sports Hostel	6,00,000	
<b>C</b>	<b>Administrative and General Expenses</b>		
1	Payment of Contributions to DGHS	3,70,54,270	1,03,19,822
2	Contingencies	11,68,78,764	8,29,03,537
3	Bank Charges	2,73,167	3,65,97,122
4	Security of School-Exp	39,51,305	71,13,244
5	Rent, Rates and Taxes ( including property tax)	80,11,131	83,16,935
6	Electricity ,water and power charges	49,57,669	1,15,97,355
7	Postage & Telegram	13,61,976	32,03,032
8	Telephone and Internet Charges	10,78,034	36,95,452
9	Stationary Expenses	14,84,790	27,69,929
10	Hospitality	41,104	30,556
11	Professional Charges	9,84,019	12,10,411
12	Advertisement & Publicity	22,05,126	55,09,055
13	Other (Admin & General Exp)	87,12,441	15,20,07,121
14	Vehicle Running & Maintenance	38,343	3,62,750
15	Expenditure on Recruitment	4,04,44,984	6,65,99,149
16	Charges of NSDL	47,62,040	34,94,366

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17	Audit Fees-DGACR	51,82,843	50,19,779
18	Golden Jubilee	30,35,000	1,41,11,710
19	KVS National Incentive Awards to Teachers	9,00,000	9,24,314
<b>D Repairs &amp; Maintenance</b>			
1	School Building	96,72,340	3,24,16,666
2	Staff quarters	6,66,26,033	7,03,43,272
3	Furniture & Fixtures	82,915	1,63,769
4	Lab Equipments		40,296
5	Audio Visual & Musical Instruments		3,500
6	Other Repair & Maintenance Exp.	25,66,066	12,62,592
<b>E Fixed Assets</b>			
1	Land	0	1
2	Building	6,10,000	1,00,000
3	Furniture, Fixtures	89,56,844	32,51,707
4	Library Books	3,27,104	1,80,574
5	Office Equipments	5,86,183	11,44,641
6	Vehicles	30,000	
7	Computer/Peripherals	84,34,146	32,90,490
8	Hostel Equipments	7,22,582	
9	Lab Equipments	75,933	
10	Audio Visual & Musical Instruments	14,700	2,35,765
11	Sports Equipment	0	
12	Other Fixed Assets	29,36,928	36,20,675
13	Games Estates NSCB		
<b>F Deposit With Construction Agencies</b>			
1	For Construction work		
2	For Maintenance Work	42,07,28,620	39,71,45,805
<b>GRAND TOTAL</b>		<b>2627,33,46,717</b>	<b>2617,40,42,561</b>