

Statement of Vidyalaya Vikas Nidhi Expenditure

S.N.	Description	2009-10	2010-11	2011-12	2012-13
1 (A)	Recurring Expenditure				
	i) Part-time/Contractual Staff	28,84,94,,384	32,10,95,564	44,46,75,361	483,304,102
	ii) Petty construction work	4,20,22,,444	6,53,60,349	7,28,69,914	70,179,038
	iii) Repairs & maintenance		,,,0	,,3,14,625	0
	a) School building	24,74,75,,842	32,84,72,312	37,14,21,790	389,275,817
	b) Furniture and Fixtures	2,18,84,,862	2,89,63,952	3,29,00,437	35,041,662
	c) Lab Equipments	34,10,906	,,36,91,383	,,44,06,977	4,967,373
	d) Audio Visual and Musical Instrum	55,32,358	,,60,76,842	,,75,97,360	7,013,670
	iv) Lab.equipment-consumables	2,15,99,,842	2,26,86,465	2,73,03,778	22,925,802
	v) Audio visuals aid-consumables	55,15,340	,,81,79,834	,,88,64,087	7,370,576
	vi) Sports equipments-consumables	12,36,50,,193	18,13,31,327	22,32,53,671	265,551,090
	vii) Pupils Societies	24,03,33,,621	27,58,71,305	33,12,99,842	305,312,111
	viii) School excursions	2,99,62,,490	4,27,64,961	4,52,52,422	38,366,717
	ix) Examinations	19,59,42,,134	19,10,57,832	21,94,13,427	186,652,772
	x) Incidental expenses	1,11,17,,512	1,13,83,534	1,29,59,345	10,820,099
	xi) Beautification and horticulture	5,82,07,,036	7,87,82,736	9,30,42,523	94,925,907
	xii) Library Books-consumables	3,92,06,,097	5,52,48,373	6,02,20,192	56,473,582
	xiii) Computer-consumables	9,81,59,,871	16,60,14,780	20,40,43,007	227,978,820
	xiv) Medical facilities	1,55,79,,232	2,23,50,965	2,38,82,508	38,813,845
	xv) Security of school	15,73,48,,692	21,40,45,317	27,44,85,578	299,904,344
	xvi) Misc. Expenditure				
	a) Taxes and other such exp.	2,58,81,,442	2,56,86,854	2,85,19,989	20,239,964
	b) Electricity & Water charges	14,92,29,,268	16,51,41,433	17,30,00,440	207,235,206
	c) Other misc. exp.	9,60,08,,894	11,51,68,753	12,30,19,092	106,225,321
	xvii) Bharat Scout & Guide Activities	,,,0	,,1,82,380	,,12,091	6,565,272
	a) Vidyalayas expenditure	4,18,09,,232	5,47,90,603	6,41,98,646	64,183,058
	b) Contribution to RO BS&G	55,15,749	,,56,79,411	,,69,52,583	7,664,158
	c) Contribution to KVS BS&G	26,66,267	,,26,84,708	,,23,82,361	3,815,042
	Control Board 3%	6,37,97,,397	8,11,23,623	8,05,38,432	65,774,190
	xix) Contribution to National Sports Control Board 2%	3,83,15,,659	4,93,69,078	4,98,74,980	42,653,139
	xx) Refund of fees & fines	95,07,290	1,53,26,978	1,46,08,699	14,455,032
	xxi) Exp on Pre-primary class	64,25,055	,,67,60,581	,,53,81,626	4,199,043
	Award to Student		1,01,75,000	2,82,25,000	45,000
	xxiii) Right to Education Act			1,48,30,667	39,489,712
	xiv) Silver Jublie Celebration			,,2,00,000	901,032
	TOTAL (A)	20445,99,109	25554,67,233	30499,51,450	31283,22,496

S.N.	Description				
		2009-10	2010-11	2011-12	2012-13
1 (B)	Non-Recurring Expenditure			,,,0	,,,0
	i) Land	-	,,,0	,,,0	
	ii) Building	61,04,447	,80,05,657	1,12,99,717	0
	iii) Furniture, Fixtures	15,88,64,,997	18,75,28,403	20,30,69,674	4,844,037
	iv) Library Books	3,85,28,,486	4,52,67,938	4,46,19,536	183,906,657
	v) Office Equipments	1,44,50,,302	1,49,81,273	1,47,35,418	35,084,480
	vi) Computer/Peripherals	9,09,70,,655	36,97,02,439	44,77,61,236	15,324,033
	vii) Other Fixed Assets		,,,0	,,,0	318,552,909
	(a) Lab Equipments	4,22,93,,326	4,62,58,598	5,17,48,175	53,247,690
	(b) Audio Visual & Musical instrumen	5,10,83,,875	7,11,12,263	6,54,74,293	46,848,923
	(C) Sports Equipments	2,02,95,,684	3,35,07,584	2,83,24,977	22,622,440
	Total-(B)	42,25,91,772	77,63,64,155	86,70,33,026	68,04,31,169
	Grand Total(A+B)	246,71,90,881	333,18,31,388	391,69,84,476	380,87,53,665