

(a) 100000
(b) XI to XII 200x500x12=

1200000

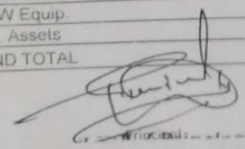
2 Computer Fees
(a) III to X 875x100x12=
(b) XI to XII 90x150x12 + 110X100X12
G. Total

1050000
294000
9158693

3 Total Receipt

9158693 9158700

| S.No. | Head of Account | Financial Limit | | 2017-18 | 2018-19 |
|-------|---|--|---------------------------------|----------------|----------------|
| | | Existing | Actual Expenditure year 2016-17 | Proposed | Proposed |
| 1 | 2 | | | | |
| | RECURRING EXPENDITURE | | | | |
| i | Part time/Contractual Teachers | Actuals | 1662763 | 1500000 | 1500000 |
| ii | Petty Construction Work | 400000 | 366975 | 400000 | 400000 |
| iii | Repairs & Maintenance | | | | |
| | a) School Building | 1220000 | 499639 | 500000 | 500000 |
| | b) Furniture & Fixture | 80000 | 62993 | 80000 | 80000 |
| | c) Lab Equipments Repairs and Maintenance | 50000 | 0 | 30000 | 30000 |
| | d) Audio Visual & Musical Instrutions | 30000 | 7320 | 40000 | 40000 |
| | e) House keeping /conservancy | 500000 | 227896 | 400000 | 400000 |
| ...4 | Lab consumables | 50000 | 37549 | 50000 | 50000 |
| ...5 | Audio visuals aid-consumables | 50000 | 7600 | 50000 | 50000 |
| ...6 | Sports consumables. Entry fees & Refreshment etc. | 250000 | 461097 | 250000 | 250000 |
| ...7 | Pupils Societies-Annual function & others | 200000 | 389321 | 250000 | 250000 |
| ...8 | School Excursions | 150000 | 56900 | 60000 | 60000 |
| ...9 | Examination | 450000 | 248200 | 450000 | 450000 |
| ...10 | Incidental Expenses | 50000 | 0 | 30000 | 30000 |
| ...11 | Beautification & Horticulture | 200000 | 202467 | 200000 | 200000 |
| ...12 | Library-Magazine & calender | 250000 | 207909 | 200000 | 200000 |
| ...13 | Computer-consumables | Limited to actual collection of coputer Fund | 531099 | 461900 | 461900 |
| ...14 | Medical facilities (with doctor & Nurse) | Actuals | 191955 | 200000 | 200000 |
| ...15 | Security of School -exp. On outsourcing agencies | 500000 | 243750 | 300000 | 300000 |
| ...16 | Misc. Expenditure (i) to (iii) | | | | |
| | i) Taxes and other such exp. | | | | |
| | ii) Electricity & water charges | Actuals | 169578 | 170000 | 170000 |
| | iii) OFFICE/POSTAGE | 100000 | 18000 | 30000 | 30000 |
| ...17 | Bhart Scout & Guide Activitiest(i) to (iii) | 100000 | | | |
| | i) Vidyalayas expenditure Rs..... | Actuals | 279546 | 280000 | 280000 |
| | ii) Contribution RO BS&G Rs..... | 0 | 4032 | 10000 | 10000 |
| | iii) Contribution KVS BS&G Rs..... | 0 | 6720 | 6750 | 6750 |
| ...18 | Contribution to National RO Sports Control Board 3% Board 2% | Actuals | 220624 | 230000 | 230000 |
| ...19 | Contribution to National National Sports Control Board 2% | Actuals | 147083 | 150000 | 150000 |
| ...20 | Refund of fee & fines under RTE | Actuals | 89432 | 400000 | 400000 |
| ...21 | Exp. On Pre-Primary class/CMP | 0 | 18839 | 50000 | 50000 |
| ...22 | Contribution to RO VVN Deposit Accounts 5% | Actuals | 367709 | 400000 | 400000 |
| 1 | Land | | | | |
| 2 | Building | | | | |
| 3 | Furniture & fixtures | 300000 | 201800 | 250000 | 250000 |
| 4 | Library Books | 250000 | 27097 | 200000 | 200000 |
| 5 | Office Equipments | 0 | 3100 | 50000 | 50000 |
| 6 | Computer/ Peripherals | 0 | - | 200000 | 200000 |
| 7 | Other fixed Assets. | 250000 | 151602 | 250000 | 250000 |
| | a) Lab. Equipment | | | | |
| | b) Audio Visual & Musical Instruments | 100000 | 64882 | 100000 | 100000 |
| | c) Sports Equipments | 0 | 0 | 100000 | 100000 |
| | d) Teaching Aids | 0 | 0 | 0 | 0 |
| | e) Yoga Equip | 0 | 0 | 100000 | 100000 |
| | f) Craft | 0 | 0 | 50000 | 50000 |
| | g) Games & Sports | 0 | 0 | 150000 | 150000 |
| | h) Scouts & Guides | 0 | 0 | 30000 | 30000 |
| | i) SUPW Equip. | 0 | 0 | 400000 | 400000 |
| | j) Misc. Assets | 400000 | 412344 | 400000 | 400000 |
| | GRAND TOTAL | 5930000 | 7687821 | 9158650 | 9158650 |


Sanjay Sharma

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