

**KENDRIYA VIDYALAYA, DIMAPUR**

**PROVISIONAL BUDGET ESTIMATE OF VIDYALAYA for the session 2009-10**

**TENTATIVE RECEIPTS DURING 2009 - 10**

1	VVN Fees @ Rs. 160X12 month X 857 students	1,645,440
2	VVN Fees @ Rs. 200X12 month X 76 students	182,400
3	Computer Fee @ Rs. 20 X 12 months X 637 students	152,880
4	Computer Fee @ Rs. 40 X 12 months X 40 students	19,200
5	Misc. Income	25,000
6	Bank Interest	12,000
7	Balance amount	179,194
		<b>2,216,114</b>
<b>A</b>	<b>RECURRING EXPENDITURE</b>	
1	Reading Room and Magazine	25,000
2	Pupils's society* (Vidyalaya calendar/magazzine/annual day/exhibition/split up syllabus, spl. Occasion & Cleaning)	290,000
	Games and Sports	120,000
	Excursion/Education Tour	0
	Beutification and horticulture	40,000
	Examination	120,000
	AV Aids consumable	24,000
	Scout and Guides Activity	10,000
	Sanitation/Medical facilities	0
	M & Repair# (Vidyalaya bldg./sports field/furniture/musical instruments)	140,000
	Lab consumbales	5,000
	Expenditure on engaging part time teacher/coaches	220,000
	Expenditure on watch ward duty/house keeping	105,000
	Annual contribution to scout and guides	8,000
	Annual contribution to sports control board 5%	95,000
	KVS Deposit account 5%	95,000
	Misc. expenditure (Contingency, casual labour, telephone bill and other)	280,000
	Water and electricity charges	310,000
	Computer Consumable	20,000
	<b>Sub Total</b>	<b>1,907,000</b>
<b>B</b>	<b>NON-RECURRING EXPENDITURE</b>	
	Furniture and fixtures	80,000
	Library books	50,000
	Laboratory equipments	15,000
	AV Aids/Educational technology/ Implementation of CMP	85,000
	Teaching Aids	2,500
	SUPW Activities	2,500
	Computers/Misc. Asset	74,000
	<b>Sub Total</b>	<b>309,000</b>
	<b>Grand Total</b>	<b>2,216,000</b>

<b>*Pupil Society</b> - 1. Students' Diary, Soc. Sc. Exhibition, Children's Day, Cultural Programme Expenditure, Spli up Syllabus	70,000.00
2. Annual Day, VIP Refreshments, Spl. Occasions	45,000.00
3. Cleanliness Services	175,000.00
<b>Sub Total</b>	<b>290,000.00</b>
<b># Maintenance &amp; Repair</b> - 1. School Building/Furniture Maintenance	65,000.00
2. UPS Repair(Small & Big)	40,000.00
3. Computer Repair	35,000.00
<b>Sub Total</b>	<b>140,000.00</b>
<b>% Computer Purchase</b> - 1. UPS (01) {Big}	60,000.00
2. Printer	9,000.00
3. UPS - 02(Small)	5,000.00
<b>Sub Total</b>	<b>74,000.00</b>

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