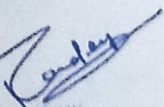


KENDRIYA VIDYALAYA SAMBA

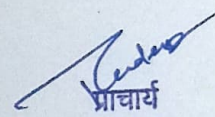
ANNUAL VVN BUDGET FOR THE FINANCIAL YEAR 2024-25

The financial limit up to which expenditure to be incurred at the school level out of VVN on Various items per annum

HEADS	Tentative Receipt current year 2024-25	Previous year Receipt 2023-24		
1 Fees and Fines	7000000	6140400		
2 Computer Fund	1200000	1128800		
3 Misc. Income	300000	365500		
Total	8500000	7634700		
SI No	Item	Financial Limit fixed by KVS	Previous year expenditure 2023-24	Proposed Budget by KV based on requirement 2024-25
1	Engagement of Part-time teachers (against leave vacancies. Payment to instructors/Art & Craft/Coaches etc.)	Actual	637419	ACTUAL
2	Petty construction work concerning the school viz. Toilets, Sewerage Tank, Overhead, tank, Stage, Activity Room etc.	Rs. 4,00,000 per annum	0	400000
3(A)	REPAIR AND MAINTENANCE OF: School Building, its toilets, Septic and overhead tanks, including playground and campus. School Building:		0	0
	1. White wash/Enamel paint/oil bond (internal & external)		0	
	2. Electrical work: Electrical Installations including services		0	
	3. Civil Works:			
	Patch work repairs of floor plastering of walls, roof seepage (minor) repair & replacement of doors & windows black board etc		0	
	Up to 3 Section			
3 (B)	Repair and maintenance of class rooms furniture and fixtures (Per Shift)			70000
	iii) 2 Section School	70000 p.a.	1600	
3. (C)	Repair & Maintenance of Lab. Equipments	50000 p.a.	26928	50000
3. (D)	Repair of P.A. System and Musical Instrument	30,000 p.a.	5438	30000
3.E)	House keeping/conservancy Services (Per Section) Per Shift .20 % can be incur expenditure in excess of prescribed ceiling increase of students strength.	5,00,000 p.a. on 1000 students. 100,000 on 200 students	592424	600000
4	Purchase of class room furniture & fixtures	3,00,000 p.a.	251775	360000
5	Purchase of Lab. Equipments/consumable and also upkeep of the laboratories	2,50,000 p.a.	24500	250000
6	Purchase of Audio-visual aids and musical Instruments	1,00,000 p.a.		120000


 Principal
 केन्द्रीय विद्यालय, साम्बा
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7	Purchase of sports good and kits, Prize to winners in school sports and interclass or inter-house matches: entry fee of the school teams for tournaments photography and providing of refreshments etc.	2,50,000 p.a.	235589	300000
	(b) TA/DA of students	(b) Actual	0	
8	Pupils' societies, Annual function, other school function (e.g. Republic Day, Independence day, Teachers day etc.)	2,00,000 p.a.	179111	240000
	(b) Students welfare activities(BS&G)activities etc)	1,00,000.p.a	35642	100000
9	School Excursions	1,50,000 p.a.	0	150000
10	Conduct of Examinations (Per Shift)	4,50,000 p.a.	272646	450000
11	Incidental expenses connected with visits to the school by dignitaries like Hon n'ble Ministers, Parliamentary Committee etc.	50,000 p.a.	0	50000
12	Beautification & horticultural development of the school campus including tree plantation.			100000
	1. Up to 5 acrs of land	1, 00,000 p.a.	10708	
	2. More than 5 acrs of land	2, 00,000 p.a.		
13	Development of facilities for library such a purchase of books, educational technology aids (CDS, teaching learning packages etc) and printing of magazine students diary, newsletters etc (Per Shift)	2,50,000 p.a.	45329	300000
14	Procurement, Maintenance and development of computer and computers related technologies hardware as well as software including broadband connectivity for internet for students/teachers and Principal, interactive white boards an	Limited to actual collection of computer fund	358665	Limited to actual collection of computer fund
15	Provision of medical facilities of emergent nature during school hours:			
	a) for medical facilities of emergent nature during school hours	30,000.p.a	8649	36000
	b) for two medical check up per child 60 p.a	Rs 60 p.a.	0.00	72000
	c) for the payment of Doctor & Nurse	As per KVS guidelines	46500	200000
16	Security of school:	5,00,000.p.a	773697	600000
	Expenditure on outsourcing agencies			
17	Misc. office expenses			
	a) Taxes	Actual		Actual
	b) Electricity/Water Charges	Actual	166840	Actual
	c) Adv/Pub Charges	Actual	16078	Actual
	d) Other expenditure (Telephone charges, toner cartridge, office stationery etc.)	1,00,000p.a	60391	100000
18	Misc. Printing as per direction of KVS			
	1. Study Materials	Actual	0	Actual
	2. Spilt of syllabus etc.	Actual	0	Actual
19	Other fixed Assets:	4,00,000.p.a.		480000


 प्राचार्य
 Principal
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21	kvs contribution 30%		1801718	2000000
	TOTAL		5551647	7058000
22	Re-appropriation of Budget of Approval expenditure on Elect.& Water Charges	Approved 2023-24= 100000	Exp.2023-24=166840	Total Approval reqd2023-24-166840
Closing Balance as till date Rs 8167375/-				
	Submitted for approval please			
	V.M.C. MEMBERS			
1		2	3	4

(1) Sh Pradeep Swami
 PLT(CS) VMC member

2 D. Narayan
 Principal
 JNU Nud.

3 Tripata
 (Mrs. Tepta Devi)
 Parent member

[Handwritten Signature]

NOMINEE CHAIRMAN
 VMC K.V. SAMBA

सपाध्यक्ष
 NOMINEE CHAIRMAN
 केन्द्रीय विद्यालय साम्बा
 Kendriya Vidyalaya Samba

[Handwritten Signature]
 11/08/2024

PRINCIPAL
 KV SAMBA

Principal
 केन्द्रीय विद्यालय, साम्बा
 Kendriya Vidyalaya, Samba

[Handwritten Signature]
 CHAIRMAN
 K.V. SAMBA

समिति / CHAIRMAN
 विद्यालय प्रबन्धक समिति
 Vidyalaya Management Committee
 केन्द्रीय विद्यालय साम्बा
 Kendriya Vidyalaya Samba