

SUMMARY OF BUDGET
BUDGET STATEMENT NO. VI
KENDRIYA VIDYALAYA , COOCH BEHAR

S. No.	HEAD OF ACCOUNT (AS PER STATEMENT NO.II OF PAGE NO.2)	Actuals in 2016-2017 (As per Annual Account)	Actuals in 2017-18 (from 1/4/2017 to 31/7/2017)	Revised Estimates 2017- 2018	Budget Estimates 2018-2019	S. No.	HEAD OF ACCOUNT	STATEMENT NO.	Actuals in 2016-2017 (As per Annual Account)	Actuals in 2017- 18 (from 1/4/2017 to 31/7/2017)	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	Fees & fines	,8,75,100	,3,50,765	,10,53,000	,10,60,000	A.	RECURRING					
2	Other Miscellaneous Income	,2,837	...	,10,000	,15,000	1a	PAY & ALLOWANCES	III	4,56,29,279	1,93,92,867	4,22,95,000	4,97,96,000
3	Interest on Advance	...	...	...	...	1b	Arrear of 7th CPC	III	...	...	,57,00,000	...
4	Bank Interest	,79,388	,4,141	,75,000	,80,000	2	CONTINGENCIES	IV	...	...	...	...
5	House Rent Recoveries in r/quarter owned by / leased to KVS.	,97,104	,44,532	,1,35,000	,1,40,000	3	CONSUMABLES FOR LABS.	IV	...	...	...	...
6	KVS EWS Receipts	,19,680	,8,850	,27,000	,30,000	4	RENT, RATES & TAXES	IV	...	...	...	...
7	GPF / CPF Receipts (In case of Govt. KVs.)	,33,61,998	,16,63,388	,49,90,000	,50,00,000	5	EXAM. FEES FOR SC/ST STUDENTS	IV	,26,250	...	,40,000	,50,000
						6	ASSISTANCE TO CHILDREN OF ARMED FORCES	IV	...	...	...	...
						B.	SUB TOTAL (A)		4,56,55,529	1,93,92,867	4,80,35,000	4,98,46,000
						1	NON-RECURRING					
						2	FURNITURE	V	...	...	...	...
						3	LIBRARY BOOKS	V	...	...	...	...
						4	M&R Staff Quarter		154,765	0	0	160,000
							SUB - TOTAL (B)		,1,54,765	...	...	,1,60,000
							GRAND TOTAL (A+B)		4,58,10,294	1,93,92,867	4,80,35,000	5,00,06,000
	TOTAL	,44,36,107	,20,71,676	,62,90,000	,63,25,000							

CERTIFICATE:- Certified that the estimate have been framed on the basis of the absolute minimum need of the school and in accordance with the policies, principals and guidelines laid down in Accounts Code for Kendriya Vidyalaya and the maximum admissible as per the norms.

SIGNATURE OF PRINCIPAL
(With Seal)

SIGNATURE OF THE CHAIRMAN
on behalf of VMC (With Seal)

SIGNATURE OF THE ASSTT. COMMISSIONER