



FINANCE/AUDIT



F.No. : 3-8(89)2002-03/NVS/F&A/IA/188

Dated: 26.10.2005

Subject : Revised ceiling for reimbursement of Medical Claims reg.

In partial modification of this office Circular No. F.3-8(89)/2002-03/NVS(F&A)/32 dated 21/4/2003 on the subject, I am to convey the approval of the Commissioner, NVS for pre-audit of medical reimbursement claims for treatment obtained for day to day ailments by the employees of the Samiti for self and their family members as follow :-

SI No.	Category of claim	Sanctioning Authority	Existing ceiling limit (per employee per annum)	Revised ceiling limit (per employee per annum)
I For Vidyalaya Staff (excluding Principal)				
(i)	Treatment from AMA including Govt./CGHS Recognised Hospital	Principal	Rs.5000	Rs.5000
II For Regional Office and NLI Staff (excluding Deputy Commissioner)				
(i)	Treatment from AMA	Dy. Commissioner	Rs.7500	Rs.7500
(ii)	Treatment from Govt./CGHS Recognised Hospital	Dy. Commissioner	Rs.7500	No limit
III For Hqrs. Office staff				
(i)	Treatment from AMA	Dy. Commissioner (Admn.)	Rs.7500	Rs.7500
(ii)	Treatment from Govt./CGHS Recognised Hospital	Dy. Commissioner (Admn.)	Rs.7500	No limit

- (2) Ceiling for the treatment taken from AMA is Rs.7500/- p.a. (financial year) in respect of all employees of NVS. However, there is no ceiling for the treatment taken in Govt/CGHS recognized Hospital.
- (3) All the medical claims in respect of JNVs staff exceeding Rs.5000/- (per employee per annum) up to Rs.7500/- for AMA's treatment and without ceiling for the treatment taken in Govt/CGHS Recognised Hospital, will be sent to concerned Regional office as per existing practice for pre-audit and sanction.
- (4) All medical claims in respect of the Principals would be forwarded to Regional Office concerned for pre-audit and sanction for reimbursement.
- (5) All medical claims of Regional Deputy Commissioner would be forwarded to Hqrs. Office after thorough pre-check as per existing practice.



- (6) All claims irrespective of amount seeking relaxation as per CS(MA) Rules, 1944, shall continue to be sent to F&xA. wing at NVS Hqrs. Office for approval of the Commissioner, NVS.
- (7) All other conditions mentioned in this office circular dated 21.4.2003 will remain unchanged.

(D.C. VERMA)

Assistant Commissioner (Audit)

Copy to:-

1. All Officers of NVS Hqrs.
2. All R.Os.
3. All NLIIs.
4. All JNVs.
5. D.D.O. NVS Hqrs.
6. Sh. S.B.Sharma A.C. (E-I)

Assistant Commissioner (Audit)



F.No. :1-1/2010-NVS(F&A)

Dated: 20.09.2010

To

1. The Deputy Commissioner, Navodaya Vidyalaya Samiti, All Regional Offices.
2. The Director/Incharge, Navodaya Leadership Institute (All NLIs).

Subject: Budget Allocation for the Financial Year 2010-2011 - regarding.

Sir/Madam,

The budget allocation for the financial year 2010-2011 containing broad head-wise details both under Non-Plan and Plan fixed in respect of your Region/NLI, is sent herewith as per Annexure-I, for its onward reallocation to Vidyalayas and RO's Office of your Region. While reallocating funds, it may please be ensured that reallocation is not exceeded to the total allocation fixed by Hqrs.' Office in respect of each head of expenditure both for Non-Plan and Plan separately. Further, the Regional Office shall work out the headwise allocation for the year 2010-2011, with reference to the actuals of 2009-2010 in respect of each unit (including Regional Office) and communicate it immediately so as to reach them at the latest by the 30th September, 2010. Simultaneously, a consolidated Statement of Head-cum-Unit wise allocation both for Non-Plan and Plan separately, indicating the Statewise sub-totals of allocations made in respect of each head of expenditure, must also be furnished to this office.

2. While allocating the BE 2010-2011 to field units, due consideration shall be given to the flow of actual expenditure of previous years especially of 2009-2010 under each head of expenditure(Non-Plan & Plan separately) and related data such as Student's strength, level of Vidyalayas, Streams provided, prescribed norms for the student's assistance, etc. of each unit and also to observe the guidelines and norms mentioned in succeeding paras.

In respect of Navodaya Leadership Institutes (NLIs), the requirement intimated by NLIs/Training Wing of NVS Hqrs. has been taken into account and the budget allocation fixed under Plan, as per head-wise details thereof mentioned in the enclosed Statement, in respect of each NLI, presently functioning at Chandigarh, Goa, G.B. Nagar, Guntur and Rangareddy. The budget allocation inter-alia also contains the provision under the head 'Misc. Contingencies (Plan)' to meet expenditure towards hire charges of the vehicle (including cost of P.O.L, etc.) during the current financial year. In addition, the budget allocation upto Rs.2.00 lacs per NLI per annum, as per the demand of NLI has also been provided under the head 'M&R (Plan)' to meet the expenditure on day to day and annual maintenance & repair works of NLI's building during the year 2010-2011.

The allocation to JNVs and Regional Office concerned shall be carried out with reference to the following norms/guidelines:-

1. **RECURRING HEADS OF EXPENDITURE :**
The Vidyalayas existed at the end of VIIth Plan period (i.e. upto 31.3.1990) will have both Non-Plan & Plan allocations. The Vidyalayas sanctioned/established after 1.4.1990 will have Plan provisions only. Likewise, the normal functioning



expenditure of Regional Office Patna, this will be met under Plan and for other Regional Offices, this shall be met under Non-Plan. The provisions kept centrally at Regional Office level for the expenditure on behalf of Vidyalayas, may have both Non-Plan and Plan provisions in the Main Account of Regional Office concerned except allocation under the heads "Loans and Advances to Staff, Recruitment and Training Courses", which shall be utilized through RO's Hqrs. Account only.

i) **Staff Payments**

The expenditure on teaching and non-teaching posts sanctioned in respect of Vidyalayas established till the end of VIIth Five Year Plan period (i.e. upto 31st March, 1990) is to be met with Non-Plan provisions subject to the overall allocation provided therefor and additional requirement over and above be met with Plan allocation. Likewise, the expenditure on posts sanctioned in respect of Vidyalayas established on or after 1st April, 1990 (including the posts created in Vidyalayas by diversion/abolition from other Vidyalayas from the said stipulated date) is to be met with Plan provisions.

Accordingly, the allocation under the Head Staff Payments (i.e. expenditure on Pay & Allowances, TA/DA, Medical claims, Bonus, LS & PC, Payment of Gratuity, encashment of E.L etc.) has been fixed to the extent of actual expenditure of 2009-2010 of the units with an increase of 15% both for Non-Plan and Plan separately, so as to enable them to meet additionality on account of increase in Pay & Allowances of the staff due to grant of Annual Increment, enhancement of DA instalment and also to meet the committed expenditure towards increase in TA/DA/LTC, Medical expenses, payment of gratuity, encashment of Earned Leave, Samiti's contribution towards NPS, etc. In addition to above, a lumpsum provision of Rs.25.00 lacs per Vidyalaya is also kept under Plan in respect of new JNVs sanctioned during the previous year(s) and likely to be made functional during the current financial year.

The Regional Offices can adopt the following norms under this head for allocating funds to field units for the financial year 2010-2011, as detailed below:-

(a) **SALARIES**

The allocation towards pay & allowances for the current financial year can be provided to the extent of actual requirement of the units, subject to the over all allocation provided thereof both under Non-Plan and Plan separately. The balance provision, if any, both for Non-Plan and Plan may be kept as Reserve to provide to needy Vidyalayas at RE/FG stage.

(b) **OTHER SUB-HEADS**

The allocation under this head can be made on the basis of actual expenditure of 2009-10 with an increase upto 15% both under Non-Plan and Plan (excluding arrear/final payment of previous years) or as per their actual need, subject to the over all allocation provided thereof both under Non-Plan and Plan separately. The balance amount both under



Non-Plan and Plan, if any, may be kept as Reserve for allocating to the units as per their actual need at RE/FG stage.

- (c) A lumpsum provision upto Rs.25.00 lacs per Vidyalaya may be provided under the head 'Staff Payments (Plan)' for new JNVs which are likely to be made functional first time during 2010-2011 or as per the actual need of Vidyalaya concerned for the current financial year.

(ii) Expenditure on Students

The allocation under this head can be provided with reference to the following approved norms:-

Item	Rates	Total	Rates	Total
1. Mess Expenditure	Pre-revised Rates for the period from 1.4.2010 to 30.6.2010 1.7.2010 onwards		Revised Rates effective from	
	Rs.800/- per month per student (for 9 months) and additional Rs.200/- per month per student for JNVs at hard & difficult stations (for 9 months)	-Rs.7200/- and additional Rs.1800/- for JNVs at hard & difficult stations (for 9 months)	Rs.920/- per month per student (for 9 months) and additional Rs.230/- per month per student for JNVs at hard & difficult stations (for 9 months)	-Rs.8280/- per student per year (for 9 months) and additional Rs.2070/- per student per year for JNVs at hard & difficult stations (for 9 months)
2. Uniforms	i)For Summer bound JNVs - Rs.1250/- per student per year	-Rs.1250/-	i)For Summer bound JNVs - Rs.1500/- per student per year	-Rs.1500/-
	ii)For Winter bound JNVs - Rs.1550/- per student per year	-Rs.1550/-	ii)For Winter bound JNVs -Rs.1800/- per student per year	-Rs.1800/-
3. Text Books	-Rs.150/- per student per year	-Rs.150/-	-Rs.300/-per student per year	-Rs.300/-
4. Daily Use Toilet Items	-Rs.650/- per student per year	-Rs.650/-	-Rs.900/- per student per year	-Rs.900/-
5. Other Expenditure on Students including Stationery, Travel, Medical, CBSE fees, etc.	-Rs.800/- and Rs.300/-For School Bag*	-Rs.800/- and Rs.300/-For School Bag*	-Rs.1000/- and Rs.300/-For School Bag*	-Rs.1000/- and Rs.300/-For School Bag*
	*To be provided in classes VI, IX & XI students from the year 2009-10.		- commenced to provide to class VI	



The revised rates effective from 1.7.2010 are subject to accord approval by the Executive Committee of NVS. The above provisions would also meet the requirement for providing mess facilities, other daily use items and stationery to those students who are detained during vacations for IIT-JEE coaching, during the current financial year.

While allocating funds to field units, the Regional Offices shall also follow the following guidelines:-

- a. The Vidyalayawise average actual expenditure for 2009-10 under the Sub-head 'Mess' shall first be arrived at with reference to Student's strength on rolls as on 31st March, 2010 and the allocation made on need basis within the overall ceiling of prescribed norms.
- b. The anticipated Student's strength for 2010-2011 shall be worked out in respect of each Vidyalaya on the basis of average strength likely to be admitted in Class-VI and actual number of students of Classes VI to XI as on 31.3.2010, for working out the strength of Classes VII to XII (including the number of students likely to be admitted during the year 2010-11 through lateral entry).
- c. The allocation for mess expenditure, in respect of student's strength of Classes X to XII of Vidyalayas that were existed at the end of VIIth Plan (i.e. upto 31.3.1990) is to be made under Non-Plan and for student's strength in Classes VI to IX of these Vidyalayas and the total student's strength of Vidyalayas that were established and functional from 1.4.1990 onwards, irrespective of their class level, this is to be allocated under Plan.
- d. The allocation towards expenditure on all other sub-heads, in respect of all Students/Vidyalayas, is to be met with Plan provisions.
- e. The allocation towards purchase of text books and uniforms for the Vidyalayas has been kept at R.O level under Plan and the same can be utilized through its Main Account during the financial year 2010-11.

iii) **Rent :**

The provision under this head has been kept to an extent of actual expenditure of previous year in respect of the buildings hired for JNVs/ROs. The Regional Office can allocate the same to each Unit to the extent of actuals of 2009-2010 (excluding arrear payment of previous years, if any). However, the factor towards shifting of Vidyalayas to their own buildings may also be taken into account and allocation made as per their actual need. The balance of provision can be utilized, with the approval of competent authority, to meet increase in rental of the buildings hired by Vidyalayas and Regional Offices alongwith arrears of rentals due, if any, with retrospective date.-6-

iv) **Contingencies:**

(a) **Water & Electricity Charges**

The provision under this head has been made to an extent of actual expenditure of 2009-10 with an increase of 10% both for Non Plan and Plan. The increase in electricity charges on account of installation of 100/200 KV H.T. connections



from the financial year 1997-98 onwards had to be provided under Plan. However, the Regional Office shall allocate funds to the extent of actuals of 2009-10 of each unit (excluding arrear payment of previous years, if any, paid during 2009-10).

The Vidyalayas likely to start functioning during 2010-11 may also be provided a lumpsum allocation of Rs.2.00 Lacs per JNV for this purpose or as per actual need under Plan. The balance provision may be utilized for additional demand from the Units on account of arrear bills, etc. with the approval of Competent Authority.

(b) Other Contingencies

The provision under this head has been kept to the extent of actual expenditure of 2009-10 with an increase of 10% both for Non Plan and Plan to meet the escalation in cost of misc. contingent items during the current financial year. The Regional Office shall allocate funds to the extent of actuals of 2009-10 of each unit under various sub-heads. The instructions of GOI and from the Samiti regarding expenditure on P.O.L., maintenance and hire charges of vehicles, etc. has to be strictly adhered to. The expenditure incurred on special repair of the Vidyalaya's vehicle during the year 2009-10, if any, must be deducted from the actuals while allocating funds to the concerned Vidyalayas. It may also be ensured that all units should observe utmost economy while incurring expenditure under this head during the year 2010-2011. The additionality provided may be utilized to meet additional demand from the units towards repair of furniture, equipments and vehicles, on the specific approval of Deputy Commissioner of the Regional Office. The expenditure on account of maintenance and repair of assets items (other than buildings) should also be met with the provisions provided under this head.

In addition to above, the Vidyalayas which are likely to start functioning during the year 2010-2011 may be provided a lumpsum allocation of Rs.2.00 lacs per JNV or as per actual need to meet misc. contingent expenditure under Plan during the year 2010-11.

v) Co-curricular and extra co-curricular activities.

The provision under this head shall be kept as per the following norms/guidelines :-

- a) The provision @ Rs.100/- per student per year for undertaking extra curricular activities in JNVs may be made under Plan with reference to the actual Student's strength on rolls of Vidyalayas for the year 2010-2011.
- b) An amount of Rs.3.00 lacs, Rs.1.00 lac and Rs.1.50 lacs has been allocated to each Regional Office under Plan, for organizing a)Cluster/ Regional Games and Sports Meets (b)National Games & Sports Meet (i.e 17 events @ Rs.1.00 lac for each event) and (c) for purchase of Track-suits, Kits, Sports-Shoes, T.Shirts etc., respectively, during the current financial year. Further, to develop the Excellent Centre for a particular Zone, the provision @ Rs.0.50 lac per JNV for each of two JNVs of Regional Office has also been kept under Plan for making these JNVs as Excellent Centre, which are having specialized skill in a particular game. The required funds for organizing the above activities shall be released to Regional Offices on receipt of specific Sanction Order from Acad.Wing of NVS Hqrs; Office.



Besides, a central provision of Rs.50,000/- has also been kept at Hqrs. under Plan to meet expenditure towards Affiliation Fee payable to School Games Federation of India (SGFI) for the current financial year.

- c) The provision of Rs.214.30 lacs has been kept centrally under Plan at Hqrs. for the expansion of NCC activities in 207 JNVs (i.e. for 14779 cadets @ Rs.1450/- per cadet) during the current financial year. The funds on this account shall be released to ROs on receipt of specific Sanction Order from Acad. Wing of NVS Hqrs.' Office.
- d) A total provision of Rs.160.00 lacs has been kept under Plan for Scouts and Guides Activities, as per the requirement intimated by Acad Wing of Hqrs.' Office. The above provision includes Rs.139.00 lacs in respect of 468 JNVs wherein the uniforms to Scouts & Guides of these JNVs are to be provided as per prescribed norms (i.e. @ Rs.29700/- per JNV) during the current financial year and the provision @ Rs.2.00 lacs per Regional Office is kept for undertaking Adventure camping & other school activities. The funds on this account shall be released to Regional Offices on receipt of specific Sanction Order from Acad. Wing of NVS Hqrs.' Office.

Besides, a central provision of Rs.5.00 lacs has also been kept at NVS Hqrs. to meet expenditure towards Affiliation & Registration fee and State/National Jamboree.

- e) A total provision of Rs.64.56 lacs has been kept under Plan towards Art & Cultural Workshops which contains an amount of Rs.42.56 lacs allocated to ROs for organizing various Art in Education Workshops in JNVs (i.e. @ Rs.38,000/- per workshop and for 14 workshops in each Region). In addition, the provision @ Rs.1,50,000/- in each RO has also been kept for organizing Regional Integration Meet. The funds on this account shall be released to Regional Offices on receipt of specific Sanction Order from A&E Unit of NVS Hqrs.' Office.
- Besides, a central provision of Rs.10.00 lacs has been kept at Hqrs. for organizing the National Integration Meet by NVS Hqrs. during the year 2010-11.

While incurring expenditure, the instructions issued by A&E Unit of Hqrs.' Office should be followed strictly together with codal formalities. The expenditure on this account is to be debited under the sub-head 'Art and Cultural Workshops (Plan)'.

vi) Recruitment

A lumpsum provision of Rs.2.00 lacs has been kept at Regional Office level as per the allocation therefor indicated either under Non-Plan or Plan, in connection with the recruitment of staff (including the expenses on advertisements). The expenditure on this account may be incurred centrally from the RO's Hqrs. Account only, as per guidelines in this regard issued by Hqrs.' Office from time to time.

vii) Training Courses

A lumpsum provision of Rs.1.00 lac under Plan has been placed at the disposal of Regional Office to meet the requisite expenditure for organizing In-service Training Courses/Induction Courses, etc. in respect of non-teaching staff of the



Vidyalayas. The expenditure on this account may be incurred centrally and accounted for by the Regional Office through its Hqrs.' Account only.

viii) Admission Test

The provision @ Rs.70,000/- per Vidyalaya has been kept under Plan with reference to the requirement of funds anticipated for holding JNVST 2011. This also includes the requirement to meet requisite expenditure on publicity at Regional level regarding JNVST 2011. This provision may be kept at Regional Office Main Account and allocation made as per instructions of Academic Wing (Exam Cell) of Hqrs.' Office of NVS.

ix) Vocationalisation

A lumpsum provision of Rs.33.00 lacs under Plan has been kept as Central Provision at Hqrs.' Office for implementing Vocational Courses in selected JNVs. After obtaining the Vidyalaya-cum-course wise details as well as guidelines/norms for incurring expenditure from Academic Wing of Hqrs. Office, the funds on this account shall be released directly to concerned JNVs during the current financial year.

x) Pace Setting Activities

A lumpsum provision of Rs.10,000/- per JNV has been kept under Plan for undertaking pace setting activities by the Vidyalayas. This provision can be allocated to all the functional JNVs for organizing various pace setting activities during the year 2010-2011, as per guidelines from Acad. Wing of NVS Hqrs.

In addition, a central provision of Rs.8.00 lacs (i.e. @ Rs.1.00 lac per R.O) has also been kept as Central Provision at Hqrs.' office for organizing Science Congress during the year 2010-11. The funds on this account shall be released on receipt of specific sanction order from Academic Wing of Hqrs.' Office.

xi) Museum Corner

A lumpsum provision of Rs.5,000/- per JNV under Plan has been kept for expansion of Museum Corner in those 536 JNVs wherein this activity has already been in existence till 31.3.2010. This amount can be allocated to the concerned JNVs after obtaining Vidyalaya wise details and necessary guidelines from Academic Wing of NVS Hqrs., for incurring expenditure during the year 2010-11. The funds on this account shall be released to Regional Offices on receipt of specific sanction order from Academic Wing of NVS Hqrs.

xii) Maintenance of Computer Education Programme

The provision for this head has been kept under Plan for continuation of Computer Education Programme in those selected JNVs wherein the computer facility has already been extended till March, 2010 and being extended during the current financial year, as per the following norms :-

- i) @ Rs.1.00 lac per JNV in respect of those 33 Vidyalayas wherein the computer facility with 40-50 numbers of computers has been extended till March 2010.



- ii) @ Rs.0.80 lac per JNV in respect of those 415 Vidyalayas wherein the computer facility with more than 30 numbers of computers has been extended till March 2010.
- iii) @ Rs.0.40 lac per JNV in respect of those 105 Vidyalayas wherein the computer facility with 20-30 number of computers has been extended till March 2010.
- iv) Provision @ Rs.90,000/- per JNV per annum (i.e. Rs.10,000/- per JNV per month for 9 months) in respect of 553 JNVs has also been kept to meet the expenditure on deployment of faculty in JNVs on contract basis during the year 2010-11.

Besides, the provision of Rs.619.35 lacs also been kept as Central Provision in R.O's Main account to meet the expenditure towards VSAT Internet Subscription charges payable in r/o 301 JNVs during the financial year 2010-11. The allocation on this account can be made after obtaining the Vidyalaya wise details and necessary guidelines from EDP unit of NVS Hqrs. for incurring expenditure during the year 2010-11.

The expenditure on this account shall be incurred by JNVs concerned within the above ceilings and as per their actual requirement. While incurring expenditure, the instructions/guidelines issued by EDP Unit of NVS Hqrs. shall be followed invariably alongwith codal formalities by the concerned JNVs.

In addition to above, the provision of Rs.2.30 Lacs (i.e. @ Rs.10,000/- per JNV per year for 23 JNVs) and Rs.20.70 lacs (i.e. @ Rs.10,000/- per JNV per month for nine months), has also been kept as Central Provision at NVS Hqrs. to meet the expenditure on consumables (i.e. stationery, etc.) and deployment of faculty on contract basis respectively, in respect of those 23 JNVs wherein the computer faculty is being extended during the current financial year. Besides a central provision of Rs.20.00 lacs is also kept at NVS Hqrs. to meet the expenditure towards balance payment of subscription charges (Phase I & II JNVs) of previous years. The funds on this account shall be released on receipt of specific sanction order from EDP Unit of Hqrs.' Office.

xiii) Loans & Advances to Staff (Interest Bearing Advances)

The Regional Deputy Commissioners have been delegated with the powers to sanction short-term advances such as Cycle, Scooter/Motor Cycle, etc. in respect of Vidyalayas and Regional Offices staff. However, the Deputy Commissioner of the Regional Office is not vested with powers to sanction Motor Car, Personal Computer and House Building Advances. Therefore, such cases should be referred to the concerned Section/Wing of Hqrs.' Office, after pre-check with reference to the provision of GFRs and duly recommending the amount of admissible advance with complete documents. Accordingly, a provision of Rs.5.00 Lacs for each Regional Office and Rs.5.00 Lacs for Hqrs.' Office (including NLIs), has been provided under Non-Plan. In respect of R.Os, this may be kept at Regional Office level as Central Provision and the payment in this regard shall be released through RO's Hqrs. Account only.

In addition, an amount of Rs.10.00 lacs is also kept Centrally at Hqrs.' Office under Plan for grant of HBA to all the staff of Samiti for the current financial year.



A broadsheet in respect of Interest Bearing Advances paid to the staff should be maintained, in the prescribed proforma as per provisions under GFRs, at field unit as well as Regional Office/Hqrs.' Office level to watch prompt recovery of advances by calling monthly recovery schedules from the unit concerned in the prescribed proforma.

In respect of NLI's staff, the proposal seeking advances for cycle, Scooter, Motor Cycle, Motor Car, Personal Computer, HBA, etc. shall be referred to Training wing of Hqrs.' Office for necessary sanction and release of advance from the funds allocated to Hqrs.' Office under the Head 'Loans and Advances' for the financial year 2010-2011.

- xiv) **Free Meal Facility to Teaching Staff**
A lumpsum provision on an average @ Rs.90,000/- per Vidyalaya under Plan has been kept for extending free meal facility to the eligible Teaching Staff of Vidyalayas. While allocating funds, the details of eligible Teaching Staff of Vidyalayas and average expenditure of previous year may be kept in view and allocation made accordingly as per approved norms. The allocation on this account may vary from one Vidyalaya to another. However, this may be considered within the overall budget allocation fixed for the region as a whole.

2. **NON-RECURRING HEADS OF EXPENDITURE :**

The provisions made in respect of Non-recurring head(s) of expenditure is meant for the purpose of acquiring Assets items and not for the expenditure on repair of Assets items which is to be met with provisions under the head "Misc. Contingencies (Non-Plan/Plan)", as per allocation provided therefor.

- i) **Furniture :**
The provision @ Rs.4.00 lacs per Vidyalaya for the Vidyalayas reaching Class XII during 2010-2011 and @ Rs.1.00 Lac per Vidyalaya for Vidyalayas already reached to Class XII in the year 2009-2010, has been kept under Plan towards purchase/replacement of unserviceable furniture items, if any, for the current financial year.

An amount of Rs.1.00 Lac under Non-Plan has been allocated to each Regional Office for its own office and in respect of Regional Office, Patna the same has been provided under Plan.

While allocating the above provision to Vidyalayas, the Regional Office must ensure that the allocation is made on actual need basis in respect of each Vidyalaya with reference to the student's strength, stock in position (including items which can be put into use after repair), availability of accommodation, etc. as well as average cost of items in the previous year(s) and not automatically adopting the norms intimated by Hqrs.' Office.

The additional requirement of funds towards purchase of furniture items due to sanction of additional Dining Halls, Dormitories etc., duly justifying the requirement, may be submitted to School Admn. Section of Hqrs.' Office and on receipt of the Regionwise demand, the required funds shall be provided to concerned JNVs out of the Central Provision therefor kept at NVS Hqrs.

**ii) Lab Equipments**

The provision under this head has been made both for consumable & non-consumable items for the use at Vidyalaya's Laboratories under Plan, as per the following norms:-

- a) For Vidyalayas reaching in class IX during 2010-2011- @ Rs.1.00 Lac per JNV.
- b) For Vidyalayas reaching in Class XI during 2010-2011- @ Rs.1.25 Lac per JNV.
- c) For Vidyalayas already reached to Class XII in the year 2009-2010 - @ Rs.0.75 lac per JNV (including replacement of items on need basis).

However, the Regional Offices should evaluate the actual requirement of each Vidyalaya with reference to the existing stock as well as availability of laboratory buildings and not automatically adopting the norms intimated by Hqrs.' Office. The allocation shall be made on actual need basis and within the overall provision fixed for the Region. Besides, a central provision of Rs.618.50 lacs has also been kept under Plan to meet the requirement of recurring expenditure on establishment of Science & Math Labs in 466 JNVs functional at permanent site @ Rs.50,000/- and Rs.75,000/- per JNV respectively and also to establish Bio-tech Labs in 48 JNVs @ Rs.75,000/- per JNV during the current financial year. The funds on this account shall be released to ROs on receipt of specific Sanction Order from Acad. Wing of NVS Hqrs.' Office.

iii) Other Equipments

The provision for this head has been made under Plan with reference to the following norms:-

-@ Rs.1.00 Lac per Regional Office for its own office under Non-Plan and for the Regional Office, Patna, this has been kept under Plan.

-@ Rs.4.00 Lacs per Vidyalaya for the Vidyalayas reaching to Class XII during 2010-2011 under Plan .

-@ Rs.1.50 Lacs per Vidyalaya for the Vidyalayas already reached to Class-XII in the year 2009-2010 under Plan for replacement of equipments on need basis.

While allocating the above provision to Vidyalayas, the Regional Office should assess the actual requirement of each Vidyalaya on need basis with reference to stock in position (including items which can be put in use after repair), student's strength, availability of accommodation and also the average cost of items in previous year(s) and not automatically adopting the norms fixed by Hqrs.' Office. The allocation to each Vidyalaya shall be made on actual need basis and within the overall provision fixed for the Region.

The additional requirement of funds for JNVs over & above the approved norms, duly justifying the requirement, may be submitted to School Admn. Section of Hqrs.' Office and on receipt of the Regionwise demand, the required funds shall be provided to concerned JNVs out of Central Provision therefor kept at NVS Hqrs.



iv) Sports Equipments

The provision @ Rs.200/- per student per annum has been provided under Plan on the actual Student's strength of the Region for the year 2010-2011 to cater the need of Vidyalayas for the development of sports activities during the year 2010-2011 both for consumable and non-consumable items.

However, while allocating funds to Vidyalayas, the Regional Office should ensure the availability of infrastructural facilities in each Vidyalaya and the requirement is based on the actual need of Vidyalayas.

v) Library Books

An amount of Rs.30,000/- per Vidyalaya can be allocated to all the functional JNVs under Plan towards purchase of library books at their level for the year 2010-11. Further, to procure Library Books, an amount of Rs.1.00 lac under Non-Plan has been allocated to each Regional Office for its own office and in respect of Regional Office, Patna, the same has been provided under Plan. It may, however, be ensured that the expenditure on newspaper and magazines is met with the allocation therefor made under the head 'Contingencies (Non-Plan/Plan)'.

Besides a central provision @ Rs.20,000/- per Vidyalaya per annum has also been kept at NVS Hqrs. towards purchase of library books for JNVs for the current financial year. The funds on this account shall be released to the concerned units on receipt of the specific sanction from Acad. Wing of NVS Hqrs.' Office.

vi) Computers (Purchase of Hardware, etc.)

For the expansion of Computer Education Programme in JNVs, the provision has been kept centrally at NVS Hqrs. under Plan to meet the requirement towards purchase of Hardware, Software, UPS, etc., as per details given below :

- | | |
|---|------------------------------|
| i) Procurement of Computer for 128 JNVs-105 JNVs having 20-30 computers & 23 newly opened JNVs (i.e.10 computers in each JNV @ 50,000/- per computer) | -Rs.640.00 lacs |
| ii) Procurement of UPS for 128 JNVs (i.e 5 UPS in each JNV @ Rs.4,000/- per UPS) | -Rs. 25.60 lacs |
| iii) Provision kept to meet the committed expenditure towards reimbursement of octroi/Entry Tax/ST etc. to the firms for the previous year(s) | -Rs. 40.00 lacs |
| | Total -Rs.705.60 lacs |

The funds on this account shall be released on receipt of specific sanction order from EDP Unit of Hqrs' office.

Besides, a lumpsum provision @ Rs.5.00 Lacs for each Regional Office, Rs.4.00 lacs for NLIs and Rs.5.00 Lacs for Hqrs.'Office of NVS has also been kept under Plan to meet their requirement of Computers, etc. during the current financial year.

vii) For Setting Up of Resource Room in JNVs



For the development of Resource Room in existing 576 JNVs functional upto 31.3.2010 and 17 more JNVs likely to be made functional during the year 2010-11, the provision @ Rs.5,000/- and Rs.10,000/- per JNV respectively has been kept under Plan towards procurement of resource material for the JNVs during the current financial year.

- viii) **Development of Sports Infrastructure & Expansion of Sports Facilities in JNVs**
For the development of Sports Infrastructure & Expansion of Sports facilities in JNVs, the provision @ Rs.1.25 lac per multi Gym for 105 new Gym has been kept for undertaking Multi Gym activities in selected JNVs under Plan for the current financial year. This provision can be allocated to concerned JNVs after obtaining the Vidyalaya wise details and necessary guidelines from Acad.Wing of NVS Hqrs. for incurring expenditure during the year 2010-11. The funds on this account can be released on receipt of specific sanction order from Acad. Wing of NVS Hqrs.' Office.

Besides, a lumpsum provision of Rs.13.30 lacs has also been kept centrally at NVS Hqrs. under Plan for conducting Yoga Training in selected JNVs through Kaivalayadhama, Lonavala during the current financial year. The funds on this account shall be released on receipt of specific sanction order from Training Wing of Hqrs' office.

ix) **Construction Activities**

- (a) The allocation for Maintenance and Repair Works of JNV's buildings may be provided on actual need basis under Plan subject to the ceiling of following norms:
- a. For JNVs buildings of CBRI pattern - @ Rs.3.50 Lacs per JNV.
b. For JNVs buildings of CPWD pattern - @ Rs.2.00 Lacs per JNV.
- (b) For day to day Maintenance in respect of JNV's buildings shifted to permanent site till 31.3.2010 - @ Rs.1.00 Lac per JNV.
- (c) For Special Repair & Maintenance works to be sanctioned at Regional Office level - @ Rs.10.00 Lacs per Regional Office.
- (d) For day to day and Special Repair & Maintenance works of JNV's buildings located at temporary site @ Rs.0.50 lacs per JNV (i.e. expenditure in respect of JNVs sanctioned/established till 31.3.1990 under Non-Plan and for JNVs established after 1.4.1990 under Plan). Necessary provisions in this regard have been kept centrally at NVS Hqrs. both for Non-Plan and Plan, under the head "M&R" and the funds on this account shall be released on receipt of specific sanction order from Construction Wing of NVS Hqrs.

The expenditure on this account shall, however, be incurred in accordance with the extant instructions/guidelines from Construction Wing of NVS Hqrs.



3. After providing necessary allocations to field units on the aforesaid heads, the left over balance, if any, out of the allocation fixed by Hqrs.' Office may be kept as 'Reserve' at Regional Office in the allocation sheet under the respective heads both for Non-Plan and Plan separately. This may be utilized to meet additional demand of the units on receipt of specific proposal with proper justification and examination at Regional Office level.
4. It has been the practice in previous year(s) that the essential items for students such as uniform, furniture, equipments, library books, lab equipments, sports items etc. had been procured only at the fag end of the financial year. This not only resulted to the nominal expenditure incurred during the year but also invited complaints due to non-supply of required items to the students in time. Further, the Annual Maintenance & Repair works of Vidyalaya's buildings had also not been carried out timely. This act on the part of Vidyalayas has been viewed very seriously by the Commissioner, NVS and it is directed that all Vidyalayas and Regional Offices must complete procurement of non-recurring/one time purchase items (including supply of uniforms to students) and carry out the Annual Maintenance and Repair works in concerned Vidyalayas on priority and also account for the expenditure in the Accounts of the Unit at the latest by December, 2010, duly observing the purchase procedure and other codal formalities prescribed by the Samiti. The required funds to this effect have also been released/being released to all Regional Offices, for further release to field units, failing which the unspent provisions under these heads shall automatically be treated as withdrawn and no further expenditure will be allowed to incur without the specific approval of Hqrs.' office of NVS.
5. In case of any doubt, the clarification may be sought for from the undersigned before allocating funds to the field units under any particular head.
6. The Corpus Funds available with Vidyalayas shall be utilized strictly in accordance with the existing instructions of NVS Hqrs. The School Admn. Section of NVS Hqrs.' Office will monitor the activities and norms of expenditure prescribed for utilization of Navodaya Vikas Nidhi at Vidyalaya level.

Besides, on receipt of the Activity-cum-Headwise details of actual expenditure incurred by Vidyalayas out of Corpus Funds, the Regional Office shall communicate the details of actual expenditure incurred out of Corpus Funds and submit a Quarterly Statement thereof alongwith the Quarterly Statement of Expenditure of Normal Functioning Funds in the prescribed proforma, as per instructions in succeeding paras.

7. The Regional Offices and NLIs shall maintain an Appropriation/Expenditure Control Register under each head and for each unit to watch the flow of expenditure on monthly basis and also take suitable remedial measures to control the expenditure of abnormal increase or decrease to the proportionate allocation of each unit.
8. The Regional Offices and NLIs shall also furnish a consolidated Statement of Expenditure on quarterly basis in the prescribed proforma against the provisions



fixed by Hqrs.' office under each head for Non-Plan and Plan separately viz-a-viz the progress of expenditure on or before 20th of the following month of quarter ending 30th June, 30th Sept. & 31st December and thereafter on monthly basis from Jan. 2011 onwards. The above Statement should also include the action/remedial measures taken by the Regional Offices to control the abnormal flow of expenditure and also the Vidyalaya wise details of budget allocation fixed, opening balance available as on 1st April 2010 and funds released to Vidyalayas, duly reconciling with the total funds provided by Hqrs' office both for Non-Plan and Plan separately, so as to apprise the factual position in this regard to the Commissioner, NVS time to time.

9. It may also please be ensured by the Regional Offices that the expenditure is incurred by the field units as per their actual need and not on the basis of availability of allocation/funds with them.
10. This issues with the approval of Commissioner, NVS.

Yours faithfully,

(K.K. Sharma)

Asstt. Commissioner(Fin.)

Encl : As above.

Copy to:

1. Commissioner, NVS – for kind information, please.
2. General Manager (Construction) and Joint Commissioner (Admn./Persn./ Acad), NVS Hqrs. New Delhi- for information and with a request to issue necessary instructions/guidelines (if not already issued), concerning with their Section, for undertaking various programmes and activities at field unit level during the current financial year.
3. All Sectional Head(s) of NVS Hqrs. alongwith a copy of Consolidated Statement of Budget Allocation for the financial year 2010-2011 in respect of NVS - for information and with a request that the requisite record to monitor the expenditure under various head(s) both for Non-Plan and Plan separately may please be got maintained in the prescribed format.
4. The DDO, NVS (Hqrs. and Main Account) alongwith a copy of Consolidated Statement of Budget Allocation for the financial year 2010-2011 in respect of NVS – for information and with the remarks to watch the progress of expenditure with reference to the budget allocation for the year 2010-11 and also to furnish the Quarterly Statement of Expenditure, in respect of NVS Main and Hqrs.' office Account, to the undersigned by the stipulated date.

(K.K. Sharma)

Asstt. Commissioner(Fin.)

Encl : As above.



**Consolidated Statement of Budget Allocation For The Financial Year 2010-11
in Respect of Navodaya Vidyalaya Samiti**

		(Amount-in Lacs)	
S.No.	Unit/Head of Account	Non-Plan	Plan
(A)	Hqrs.' Office		
1	Staff Payments		
i)	Salaries	556.00	3.50
ii)	Others	94.55 (a)	0.10
2	Rent	125.00	0.00
3	Contingencies		
i)	Water & Electricity	8.80	0.00
ii)	Misc. Contingencies	44.90	0.00
4	Recruitment	5.00	300.00
5	Loans & Advances	5.00 (b)	10.00
6	Furniture	5.00	0.00
7	Equipments	5.00	0.00
8	Library Books	1.00	0.00
9	Training Courses (For Hqrs. & RO's Staff)	0.00	10.00
10	Computers-Purchase of Hardware etc.	0.00	5.00
	SUB-TOTAL (A) :	850.25	328.60
(B)	Regional Offices and JNVs	33739.90	75602.05 (c)
(C)	Training Centres (NLIs)	0.00	116.80
(D)	Academic Wing		
1	Contingencies	15.00	0.00
2	Admission Test	0.00	350.00
3	Co-Curricular Activities		
i)	NCC	0.00	214.30
ii)	Sports & Culture	0.00	0.50
iii)	Scouts & Guide	0.00	5.00
iv)	Art & Cultural Workshops	0.00	10.00
4	Training Courses (For Vidyalaya's Staff)	0.00	60.00
5	Computers-Purchase of Hardware etc.	0.00	705.60
6	Maintenance of CEP	0.00	43.00
7	Professional Development of Teachers	0.00	5.00
8	Research Studies	0.00	15.00
9	Pace Setting Activities	0.00	0.00
10	Lab Equipments (Bio-Technology, etc.)	0.00	618.50



		(Amount-in Lacs)	
S.No.	Unit/Head of Account	Non-Plan	Plan
11	Development of Sports Infrastructure & Expansion of Sports Facilities	0.00	13.30
12	Vocationalisation	0.00	33.00
	Sub-Total (D):	15.00	2073.20
(E)	School Admn./Admn./Gen. Admn./Construction		
1	Ex-gratia relief to parents, etc.	0.00	6.00
2	Printing & Publications	6.00	10.00(d)
3	Evaluation of Scheme	0.00	15.00
4	Library Books	0.00	118.60
5	Other Equipments	0.00	400.00
6	Furniture	0.00	250.00
7	Vehicles	0.00	50.00
8	Generator Set	0.00	50.00
	Sub-Total (E):	6.00	899.60
(F)	Finance & Accounts		
1	Audit Fees	25.00	35.00
2	CPF Liability	770.00	2730.00
	Sub-Total (F):	795.00	2765.00
(G)	Construction		
1	Construction of Buildings	0.00	52000.00
2	Maintenance & Repair of Buildings	55.00 (e)	1526.50 (e)
3	Construction of Building for Hqrs.' Office (Part Payment)	0.00	800.00
	Sub-Total (G):	55.00	54326.50
(I)	Reserve	2258.85	2902.25
	Total (A to G):	37720.00	139014.00

- (a) Admn. Wing may re-allocate the provisions under various sub-heads as per actuals of 2009-10 and keeping in view the extant instructions of G.O.I, in respect of OTA, TA, POL, Other Office/Administrative Expenses, etc.
- (b) Provision is for short term advances (i.e Cycle, Scooter, Motat Cycle, etc.) in respect of Hqrs., NLI's & RO's staff and long term advances such as Motar Car, Personal Computer, etc. (except HBA which is under Plan) in respect of all employees of the Samiti.
- (c) This includes Rs.1684.50 Lacs towards day to day Maintenance and Annual M&R Works for JNVs buildings in respect of those 442 JNVs which have been shifted to permanent buildings till 31.3.2009 (i.e. @ Rs.4.50 lacs to 223 nos. of CBRI Pattern JNVs & @ Rs. 3.00 lacs to 219 nos. of CPWD Pattern JNVs) and for 24 JNVs (@ Rs.1.00 lac per JNV) which shifted to permanent buildings during 2009-10. This also includes



the provision of Rs.80.00 Lacs (i.e. @ Rs. 10.00 lacs for each R.O.) towards Special Repair Works of JNVs buildings to be sanctioned at RO level.

- (d) This includes the provision towards Printing & Publications of NVS other than Annual Report, Audit Report, Annual Accounts Proforma and CPF Ledger Cards for which the allocation has been kept under Non-Plan.
- (e) This includes the provision @ Rs.0.50 lacs per JNV towards day to day Maintenance of those JNVs buildings which are presently functioning at temporary buildings. In this regard, the expenditure for the JNVs sanctioned/established till 31.03.1990 shall be met with Non-Plan provision and for JNVs established after 01.04.1990, the expenditure thereof is to be met with Plan provision. This also includes the provision towards Special Repair Works of JNVs buildings at permanent site and also for the day to day and Special M&R works of the building in respect of Regional Office, Chandigarh.

(K. K. Sharma)

Assistant Commissioner (Finance)