

Break-up of recurring cost for EMRS (01.04.2022 onwards)

S. No.	Component	Maximum Permissible Annual Expenditure for EMRS F.Y. 2022-23 (Rs. in lakhs)	Remarks
1.	Staff Salary	280.00 (53.54%)	This includes the salary of staff (teaching/non-teaching)
2.	Direct Expenditure on Students (upto Rs. 29270.84 per student)	140.50 (26.86%)	Includes expenditure towards Mess Expenditure, Uniform, Text Books, Daily Use Items, Medical Expenses, CBSE Fees, School Bag etc.
3.	Operational Expenditure	54.00 (10.33%)	Includes expenses towards: a) Water & Electricity b) Misc. (Postage, Telephone, P.O.L. Office Stationery, Repair of Furniture, Equipment etc.) c) Maintenance of Computer Labs d) Maintenance & Repair of Buildings e) Conduct of Admission Test f) Contingencies etc.
4.	Expenditure on Academic & Co-Curricular Activities	8.50 (1.63%)	Conduct of NCC/Scouts & Guides Activities, Professional Development of Teachers; Setting up of Tribal Culture Corner; Introduction of Vocational Courses; Other Activities (Pace setting activity, art & culture workshop, development of resource room, etc.) and Competitive Examination Coaching (online/offline) etc.
5.	Administrative expense of State Society (1.91%)	10.00 (1.91%)	1.91% of the total permissible recurring cost shall be kept towards administrative expense of the State Society.
6.	Funds for Capital Expenditure (Procurement of Computers, Smart Classes, Bedding Items, Major Repairs etc.)	20.00 (3.82%)	This amount shall be retained at the NESTS and may be made available to State EMRS Societies based on submission of detailed plan by the State Society. For certain common activities the work may be entrusted to Central Agencies.
7.	Centralized Activities (1.91%)	10.00 (1.91%)	This amount shall be retained at the NESTS for carrying out central activities including Sports/ Cultural Meet, Capacity Building Programmes etc.
	Total (Approx)*	523.00 (100%)	
	Maximum Per Student Cost per annum	1.09	


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 SCHOOL BHELWADIH BALRAMPUR
 DISTT. BALRAMPUR-R.GANJ (C.G.)


 Asst. Commissioner
 Tribal Welfare Department
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Detailed Guidelines for recurring grant/funds for EMRS (01.04.2022 onwards)

* State/UTs EMRS societies shall release grants/funds received from NESTS (head-wise) proportionately to the EMRS in the respective states/UTs.

Detailed guidelines for expenditure under Major Heads:**I. Staff Salary (280.00 lakhs) –**

Expenditure on staff salaries of teaching/non-teaching members will be met from this head. It will also include any regular pay, arrears (if any) allowances etc. The societies as well as schools may please ensure that the salary component should not be transferred/diverted to any other component/head of recurring costs.

II. Direct Expenditure on Students (140.50 lakhs) –

EMRS Society shall release the funds for mess activities to the respective schools and respective schools shall utilize the funds as per JNV norms. Expenditures on the remaining items may be done as per the below mentioned break-up at the society/school level as per society discretion after approval (as per due process) of their competent authority.

Detailed breakup is given as under:

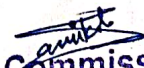
S. No.	Sub-Component	Total annual Expenditure per student	Maximum Exp. limits for schools running with full strength of 480 student	Remarks
1.	Mess Expenditure (for 10 months) @ 2205 per month per student)	22,050	1,05,84,000	As per monthly norms of JNVs located at Hard & difficult areas.
2.	Uniform	7,220	34,66,000	Expenditure for these items shall be done as per revised NVS norms 2021-22 invariably.
3.	Text Books			
4.	Daily Use Items			
5.	Medical Expenses			
6.	Bedding Items*			
7.	School Bag			
8.	Travel Expenses for local journey (For 10 month)			
9.	CBSE Fees & etc.			
	Total	29,270	1,40,50,000	

* Bedding items (includes 2 Bedsheets at entry point i.e. in class 6th, 9th & 11th for new students only & 01 every year in other classes. 01 Pillow in class 6th & 9th & new entrants in class 11th. 01 Pillow cover (cotton) for per student per year.)


PRINCIPAL

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