

**State : Maharashtra**  
**Outlays proposed an sanctioned for KGBV (2008-09)**

**District : Gadchiroli**

**Rs. In Lakhs**

Sl. No.	Item of Expenditure	Model-1																
		Sanctioned			Progress				Spill over	Fresh Proposal			Total	Spill over	Fresh Recommendation			Total
		Amt/sch	Phy	Fin	Amt/sch	Phy	Fin	%		Amt/sch	Phy	Fin			Unit Cost	Phy	Fin	
	<b>No. of KGBVs sanctioned</b>		2				0.00%			2					2			
	<b>Non Recurring</b>																	
1	Construction of Building	20.0000	2	40.00	20.0000	0	0.00	0.00%	40.00	16.0500	2	32.10	72.10	40.00	16.0500	2	32.10	72.10
	Boundary Wall			0.00			0.00			1.5000	2	3.00	3.00	0.00	1.5000	2	3.00	3.00
	Bowering/Hand pump			0.00			0.00			1.0000	2	2.00	2.00	0.00	1.0000	2	2.00	2.00
	Electricity			0.00			0.00			0.2000	2	0.40	0.40	0.00	0.2000	2	0.40	0.40
2	Furniture/Equipment including kitchen equipment	2.5000	2	5.00	2.5000	0	0.00	0.00%	5.00	0.5000	2	1.00	6.00	5.00	0.0000		0.00	5.00
3	Teaching learning material and equipment including library books	3.0000	2	6.00	3.0000	0	0.00	0.00%	6.00	0.5000	2	1.00	7.00	6.00	0.0000		0.00	6.00
4	Bedding	0.7500	2	1.50	0.7500	0	0.00	0.00%	1.50	0.0000	2	0.00	1.50	1.50	0.0000		0.00	1.50
	<b>TOTAL</b>	<b>26.2500</b>		<b>52.50</b>	<b>26.2500</b>		<b>0.00</b>	<b>0.00%</b>	<b>52.50</b>	<b>19.7500</b>		<b>39.50</b>	<b>92.00</b>	<b>52.50</b>	<b>18.7500</b>		<b>37.50</b>	<b>90.00</b>
	<b>Recurring Costs per annum</b>																	
1	Maintenance per girl student per month @ Rs. 750	9.0000	2	18.00	9.0000	0	0.00	0.00%		9.0000	2	18.00	18.00		9.0000	2	18.00	18.00
2	Stipend for girl student per month @ Rs. 50	0.6000	2	1.20	0.6000	0	0.00	0.00%		0.6000	2	1.20	1.20		0.6000	2	1.20	1.20
3	Supplimentary TLM, stationery and other Educational material.	0.6000	2	1.20	0.6000	0	0.00	0.00%		0.6000	2	1.20	1.20		0.6000	2	1.20	1.20
4	Examination fee	0.0100	2	0.02	0.0100	0	0.00	0.00%		0.0200	2	0.04	0.04		0.0200	2	0.04	0.04
	<b>Salaries:</b>																	
	Warden (1)																	
	Full time teachers(4)																	
5	Urdu teachers(2) (Only for blocks with Muslim population above 20% & select urban areas) if required	6.4900	2	12.98	6.4900	0	0.00	0.00%		12.0000	2	24.00	24.00		12.0000	2	24.00	24.00
	Part time teachers(3)																	
	full time accountant (1)																	
	Support staff (2)- (Accountant/Assistant, Peon Chowkidar )																	
	Head cook (1) & Asst. Cook (2) for 100 girls																	
6	Vocational training/specific skill training	0.4000	2	0.80	0.4000	0	0.00	0.00%		0.5000	2	1.00	1.00		0.5000	2	1.00	1.00
7	Electricity/water charges	0.5000	2	1.00	0.5000	0	0.00	0.00%		0.6000	2	1.20	1.20		0.6000	2	1.20	1.20
8	Medical care/contingencies @ Rs. 750 child	0.7500	2	1.50	0.7500	0	0.00	0.00%		0.7500	2	1.50	1.50		0.7500	2	1.50	1.50
9	Maintenance	0.4000	2	0.80	0.4000	0	0.00	0.00%		0.4000	2	0.80	0.80		0.4000	2	0.80	0.80
	Miscellaneous									0.4000	2	0.80	0.80		0.4000	2	0.80	0.80
10	Preparatory camps	0.1500	2	0.30	0.1500	0	0.00	0.00%		0.1500	2	0.30	0.30		0.1500	2	0.30	0.30
11	PTAs/school functions	0.1500	2	0.30	0.1500	0	0.00	0.00%		0.1500	2	0.30	0.30		0.1500	2	0.30	0.30
12	Provision of rent (8 months)									4.8000	2	9.60	9.60		4.8000	2	9.60	9.60
13	Capacity building									0.3000	2	0.60	0.60		0.3000	2	0.60	0.60
	<b>TOTAL</b>	<b>19.0500</b>		<b>38.10</b>	<b>19.0500</b>		<b>0.00</b>	<b>0.00%</b>		<b>30.2700</b>		<b>60.54</b>	<b>60.54</b>	<b>0.00</b>	<b>30.2700</b>		<b>60.54</b>	<b>60.54</b>
	<b>Grant Total</b>	<b>45.3000</b>		<b>90.60</b>	<b>45.3000</b>		<b>0.00</b>	<b>0.00%</b>	<b>52.50</b>	<b>50.0200</b>		<b>100.04</b>	<b>152.54</b>	<b>52.50</b>	<b>49.0200</b>		<b>98.04</b>	<b>150.54</b>