

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

District : Hingoli

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	
	No. of KGBVs sanctioned		1				0.00%									1		
	Non Recurring																	
1	Construction of Building	20.0000	1	20.00	20.0000	0	0.00	0.00%	20.00	16.0500	1	16.05	36.05	20.00	16.0500	1	16.05	36.05
	Boundary Wall			0.00			0.00			1.5000	1	1.50	1.50	0.00	1.5000	1	1.50	1.50
	Bowering/Hand pump			0.00			0.00			1.0000	1	1.00	1.00	0.00	1.0000	1	1.00	1.00
	Electricity			0.00			0.00			0.2000	1	0.20	0.20	0.00	0.2000	1	0.20	0.20
2	Furniture/Equipment including kitchen equipment	2.5000	0	0.00	2.5000	0	0.00	0.00%	0.00	0.5000	1	0.50	0.50	0.00	0.0000		0.00	0.00
3	Teaching learning material and equipment including library books	3.0000	0	0.00	3.0000	0	0.00	0.00%	0.00	0.5000	1	0.50	0.50	0.00	0.0000		0.00	0.00
4	Bedding	0.7500	0	0.00	0.7500	0	0.00	0.00%	0.00	0.0000	1	0.00	0.00	0.00	0.0000		0.00	0.00
	TOTAL	26.2500		20.00	26.2500		0.00	0.00%	20.00	19.7500		19.75	39.75	20.00	18.7500		18.75	38.75
	Recurring Costs per annum																	
1	Maintenance per girl student per month @ Rs. 750	9.0000	1	9.00	9.0000	1	9.00	100.00%		9.0000	1	9.00	9.00		9.0000	1	9.00	9.00
2	Stipend for girl student per month @ Rs. 50	0.6000	1	0.60	0.6000	1	0.60	100.00%		0.6000	1	0.60	0.60		0.6000	1	0.60	0.60
3	Suplimentary TLM, stationery and other Educational material.	0.6000	1	0.60	0.6000	1	0.60	100.00%		0.6000	1	0.60	0.60		0.6000	1	0.60	0.60
4	Examination fee	0.0100	1	0.01	0.0100	1	0.01	100.00%		0.0200	1	0.02	0.02		0.0200	1	0.02	0.02
5	Salaries:																	
	Warden (1)																	
	Full time teachers(4)																	
	Urdu teachers(2) (Only for blocks with Muslim population above 20% & select urban areas) if required	6.4900	1	6.49	6.4900	1	6.49	100.00%		12.0000	1	12.00	12.00		12.0000	1	12.00	12.00
	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	1	0.40	0.4000	1	0.40	100.00%		0.5000	1	0.50	0.50		0.5000	1	0.50	0.50
7	Electricity/water charges	0.5000	1	0.50	0.5000	1	0.50	100.00%		0.6000	1	0.60	0.60		0.6000	1	0.60	0.60
8	Medical care/contingencies @ Rs. 750 child	0.7500	1	0.75	0.7500	1	0.75	100.00%		0.7500	1	0.75	0.75		0.7500	1	0.75	0.75
9	Maintenance	0.4000	1	0.40	0.4000	1	0.40	100.00%		0.4000	1	0.40	0.40		0.4000	1	0.40	0.40
	Miscellaneous									0.4000	1	0.40	0.40		0.4000	1	0.40	0.40
10	Preparatory camps	0.1500	1	0.15	0.1500	1	0.15	100.00%		0.1500	1	0.15	0.15		0.1500	1	0.15	0.15
11	PTAs/school functions	0.1500	1	0.15	0.1500	1	0.15	100.00%		0.1500	1	0.15	0.15		0.1500	1	0.15	0.15
12	Provision of rent (8 months)									4.8000	1	4.80	4.80		4.8000	1	4.80	4.80
13	Capacity building									0.3000	1	0.30	0.30		0.3000	1	0.30	0.30
	TOTAL	19.0500		19.05	19.0500		19.05	100.00%		30.2700		30.27	30.27	0.00	30.2700		30.27	30.27
	Grant Total	45.3000		39.05	45.3000		19.05	48.78%	20.00	50.0200		50.02	70.02	20.00	49.0200		49.02	69.02