

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

**District : Jalna**

**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>		7					0.00%								7			
	<b>Non Recurring</b>																		
1	Construction of Building	20.0000	7	140.00	20.0000	0	0.00	0.00%	140.00	16.0500	7	112.35	252.35	140.00	16.0500	7	112.35	252.35	
	Boundary Wall			0.00			0.00			1.5000	7	10.50	10.50	0.00	1.5000	7	10.50	10.50	
	Bowering/Hand pump			0.00			0.00			1.0000	7	7.00	7.00	0.00	1.0000	7	7.00	7.00	
	Electricity			0.00			0.00			0.2000	7	1.40	1.40	0.00	0.2000	7	1.40	1.40	
2	Furniture/Equipment including kitchen equipment	2.5000	5	12.50	2.5000	1	2.50	20.00%	10.00	0.5000	7	3.50	13.50	10.00	0.0000			0.00	10.00
3	Teaching learning material and equipment including library books	3.0000	6	18.00	3.0000	2	6.00	33.33%	12.00	0.5000	7	3.50	15.50	12.00	0.0000			0.00	12.00
4	Bedding	0.7500	5	3.75	0.7500	1	0.75	20.00%	3.00	0.0000	7	0.00	3.00	3.00	0.0000			0.00	3.00
	<b>TOTAL</b>	<b>26.2500</b>		<b>174.25</b>	<b>26.2500</b>		<b>9.25</b>	<b>5.31%</b>	<b>165.00</b>	<b>19.7500</b>		<b>138.25</b>	<b>303.25</b>	<b>165.00</b>	<b>18.7500</b>		<b>131.25</b>	<b>296.25</b>	
	<b>Recurring Costs per annum</b>																		
1	Maintenance per girl student per month @ Rs. 750	9.0000	7	63.00	9.0000	3	27.00	42.86%		9.0000	7	63.00	63.00		9.0000	7	63.00	63.00	
2	Stipend for girl student per month @ Rs. 50	0.6000	7	4.20	0.6000	3	1.80	42.86%		0.6000	7	4.20	4.20		0.6000	7	4.20	4.20	
3	Suplimentary TLM, stationery and other Educational material.	0.6000	7	4.20	0.6000	3	1.80	42.86%		0.6000	7	4.20	4.20		0.6000	7	4.20	4.20	
4	Examination fee	0.0100	7	0.07	0.0100	3	0.03	42.86%		0.0200	7	0.14	0.14		0.0200	7	0.14	0.14	
5	Salaries:																		
	Warden (1)																		
	Full time teachers(4)																		
	Urdu teachers(2) (Only for blocks with Muslim population above 20% & select urban areas) if required																		
	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	7	2.80	0.4000	3	1.20	42.86%		0.5000	7	3.50	3.50		0.5000	7	3.50	3.50	
7	Electricity/water charges	0.5000	7	3.50	0.5000	3	1.50	42.86%		0.6000	7	4.20	4.20		0.6000	7	4.20	4.20	
8	Medical care/contingencies @ Rs. 750 child	0.7500	7	5.25	0.7500	3	2.25	42.86%		0.7500	7	5.25	5.25		0.7500	7	5.25	5.25	
9	Maintenance	0.4000	7	2.80	0.4000	3	1.20	42.86%		0.4000	7	2.80	2.80		0.4000	7	2.80	2.80	
	Miscellaneous									0.4000	7	2.80	2.80		0.4000	7	2.80	2.80	
10	Preparatory camps	0.1500	7	1.05	0.1500	3	0.45	42.86%		0.1500	7	1.05	1.05		0.1500	7	1.05	1.05	
11	PTAs/school functions	0.1500	7	1.05	0.1500	3	0.45	42.86%		0.1500	7	1.05	1.05		0.1500	7	1.05	1.05	
12	Provision of rent (8 months)									4.8000	7	33.60	33.60		4.8000	7	33.60	33.60	
13	Capacity building									0.3000	7	2.10	2.10		0.3000	7	2.10	2.10	
	<b>TOTAL</b>	<b>19.0500</b>		<b>133.35</b>	<b>19.0500</b>		<b>50.68</b>	<b>38.01%</b>		<b>30.2700</b>		<b>211.89</b>	<b>211.89</b>	<b>0.00</b>	<b>30.2700</b>		<b>211.89</b>	<b>211.89</b>	
	<b>Grant Total</b>	<b>45.3000</b>		<b>307.60</b>	<b>45.3000</b>		<b>59.93</b>	<b>19.48%</b>	<b>165.00</b>	<b>50.0200</b>		<b>350.14</b>	<b>515.14</b>	<b>165.00</b>	<b>49.0200</b>		<b>343.14</b>	<b>508.14</b>	