

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

District : Kolhapur

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 | 1 | 2.50 | 2.5000 | 0 | 0.00 | 0.00% | 2.50 | 0.5000 | 1 | 0.50 | 3.00 | 2.50 | 0.0000 | | 0.00 | 2.50 |
| 3 | Teaching learning material and equipment including library books | 3.0000 | 1 | 3.00 | 3.0000 | 0 | 0.00 | 0.00% | 3.00 | 0.5000 | 1 | 0.50 | 3.50 | 3.00 | 0.0000 | | 0.00 | 3.00 |
| 4 | Bedding | 0.7500 | 1 | 0.75 | 0.7500 | 0 | 0.00 | 0.00% | 0.75 | 0.0000 | 1 | 0.00 | 0.75 | 0.75 | 0.0000 | | 0.00 | 0.75 |
| | TOTAL | 26.2500 | | 26.25 | 26.2500 | | 0.00 | 0.00% | 26.25 | 19.7500 | | 19.75 | 46.00 | 26.25 | 18.7500 | | 18.75 | 45.00 |
| | Recurring Costs per annum | | | | | | | | | | | | | | | | | |
| 1 | Maintenance per girl student per month @ Rs. 750 | 9.0000 | 1 | 9.00 | 9.0000 | 0 | 0.00 | 0.00% | | 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 | 0 | 0.00 | 0.00% | | 0.6000 | 1 | 0.60 | 0.60 | | 0.6000 | 1 | 0.60 | 0.60 |
| 3 | Supplimentary TLM, stationery and other Educational material. | 0.6000 | 1 | 0.60 | 0.6000 | 0 | 0.00 | 0.00% | | 0.6000 | 1 | 0.60 | 0.60 | | 0.6000 | 1 | 0.60 | 0.60 |
| 4 | Examination fee | 0.0100 | 1 | 0.01 | 0.0100 | 0 | 0.00 | 0.00% | | 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 | | | | | | | | | | | | | | | | | |
| | 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 | 0 | 0.00 | 0.00% | | 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 | 0 | 0.00 | 0.00% | | 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 | 0 | 0.00 | 0.00% | | 0.7500 | 1 | 0.75 | 0.75 | | 0.7500 | 1 | 0.75 | 0.75 |
| 9 | Maintenance | 0.4000 | 1 | 0.40 | 0.4000 | 0 | 0.00 | 0.00% | | 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 | 0 | 0.00 | 0.00% | | 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 | 0 | 0.00 | 0.00% | | 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 | | 0.00 | 0.00% | | 30.2700 | | 30.27 | 30.27 | 0.00 | 30.2700 | | 30.27 | 30.27 |
| | Grant Total | 45.3000 | | 45.30 | 45.3000 | | 0.00 | 0.00% | 26.25 | 50.0200 | | 50.02 | 76.27 | 26.25 | 49.0200 | | 49.02 | 75.27 |