

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

**District : Nanded**

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>		4					0.00%								4		
	<b>Non Recurring</b>																	
1	Construction of Building	20.0000	4	80.00	20.0000	0	0.00	0.00%	80.00	16.0500	4	64.20	144.20	80.00	16.0500	4	64.20	144.20
	Boundary Wall			0.00			0.00			1.5000	4	6.00	6.00	0.00	1.5000	4	6.00	6.00
	Bowering/Hand pump			0.00			0.00			1.0000	4	4.00	4.00	0.00	1.0000	4	4.00	4.00
	Electricity			0.00			0.00			0.2000	4	0.80	0.80	0.00	0.2000	4	0.80	0.80
2	Furniture/Equipment including kitchen equipment	2.5000	2	5.00	2.5000	0	0.00	0.00%	5.00	0.5000	4	2.00	7.00	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	4	2.00	8.00	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	4	0.00	1.50	1.50	0.0000		0.00	1.50
	<b>TOTAL</b>	<b>26.2500</b>		<b>92.50</b>	<b>26.2500</b>		<b>0.00</b>	<b>0.00%</b>	<b>92.50</b>	<b>19.7500</b>		<b>79.00</b>	<b>171.50</b>	<b>92.50</b>	<b>18.7500</b>		<b>75.00</b>	<b>167.50</b>
	<b>Recurring Costs per annum</b>																	
1	Maintenance per girl student per month @ Rs. 750	9.0000	4	36.00	9.0000	2	18.00	50.00%		9.0000	4	36.00	36.00		9.0000	4	36.00	36.00
2	Stipend for girl student per month @ Rs. 50	0.6000	4	2.40	0.6000	2	1.20	50.00%		0.6000	4	2.40	2.40		0.6000	4	2.40	2.40
3	Supplimentary TLM, stationery and other Educational material.	0.6000	4	2.40	0.6000	2	1.20	50.00%		0.6000	4	2.40	2.40		0.6000	4	2.40	2.40
4	Examination fee	0.0100	4	0.04	0.0100	2	0.02	50.00%		0.0200	4	0.08	0.08		0.0200	4	0.08	0.08
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	6.4900	4	25.96	6.4900	2	11.67	44.95%		12.0000	4	48.00	48.00		12.0000	4	48.00	48.00
6	Vocational training/specific skill training	0.4000	4	1.60	0.4000	2	0.80	50.00%		0.5000	4	2.00	2.00		0.5000	4	2.00	2.00
7	Electricity/water charges	0.5000	4	2.00	0.5000	2	1.00	50.00%		0.6000	4	2.40	2.40		0.6000	4	2.40	2.40
8	Medical care/contingencies @ Rs. 750 child	0.7500	4	3.00	0.7500	2	1.50	50.00%		0.7500	4	3.00	3.00		0.7500	4	3.00	3.00
9	Maintenance	0.4000	4	1.60	0.4000	2	0.80	50.00%		0.4000	4	1.60	1.60		0.4000	4	1.60	1.60
	Miscellaneous									0.4000	4	1.60	1.60		0.4000	4	1.60	1.60
10	Preparatory camps	0.1500	4	0.60	0.1500	2	0.30	50.00%		0.1500	4	0.60	0.60		0.1500	4	0.60	0.60
11	PTAs/school functions	0.1500	4	0.60	0.1500	2	0.30	50.00%		0.1500	4	0.60	0.60		0.1500	4	0.60	0.60
12	Provision of rent (8 months)									4.8000	4	19.20	19.20		4.8000	4	19.20	19.20
13	Capacity building									0.3000	4	1.20	1.20		0.3000	4	1.20	1.20
	<b>TOTAL</b>	<b>19.0500</b>		<b>76.20</b>	<b>19.0500</b>		<b>36.79</b>	<b>48.28%</b>		<b>30.2700</b>		<b>121.08</b>	<b>121.08</b>	<b>0.00</b>	<b>30.2700</b>		<b>121.08</b>	<b>121.08</b>
	<b>Grant Total</b>	<b>45.3000</b>		<b>168.70</b>	<b>45.3000</b>		<b>36.79</b>	<b>21.81%</b>	<b>92.50</b>	<b>50.0200</b>		<b>200.08</b>	<b>292.58</b>	<b>92.50</b>	<b>49.0200</b>		<b>196.08</b>	<b>288.58</b>