

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

District : Thane

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		4					0.00%								4			
	Non Recurring																		
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	1	2.50	2.5000	0	0.00	0.00%	2.50	0.5000	4	2.00	4.50	2.50	0.0000			0.00	2.50
3	Teaching learning material and equipment including library books	3.0000	2	6.00	3.0000	1	3.00	50.00%	3.00	0.5000	4	2.00	5.00	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	4	0.00	0.75	0.75	0.0000			0.00	0.75
	TOTAL	26.2500		89.25	26.2500		3.00	3.36%	86.25	19.7500		79.00	165.25	86.25	18.7500			75.00	161.25
	Recurring Costs per annum																		
1	Maintenance per girl student per month @ Rs. 750	9.0000	4	36.00	9.0000	3	10.97	30.47%		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	3	0.79	32.92%		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	3	0.73	30.42%		0.6000	4	2.40	2.40		0.6000	4	2.40	2.40	
4	Examination fee	0.0100	4	0.04	0.0100	3	0.04	100.00%		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	3	9.04	34.82%		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	3	0.28	17.50%		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	3	0.42	21.00%		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	3	0.37	12.33%		0.7500	4	3.00	3.00		0.7500	4	3.00	3.00	
9	Maintenance	0.4000	4	1.60	0.4000	3	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	3	0.32	53.33%		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	3	0.25	41.67%		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	
	TOTAL	19.0500		76.20	19.0500		24.01	31.51%		30.2700		121.08	121.08	0.00	30.2700			121.08	121.08
	Grant Total	45.3000		165.45	45.3000		27.01	16.33%	86.25	50.0200		200.08	286.33	86.25	49.0200			196.08	282.33