S. No.	Activity	Outlay Recommended for 2015-16									
		Spill Over		Deferred laibility of 2014-15		Fresh			Total		Remarks
		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
I	ACCESS										
26	KGBV Financial Provisions (provide separate costing sheets for different Models) III										
	Non-recurring (one time grant)										
26.01	Construction of building (new) Hill										
26.02	Construction of building (new) Plain										
26.03	Variation of construction cost (2006-07)										
26.04	Boudary Wall										
26.05	Boring/Handpump										
26.06	Electricity/water charges										
26.07	Furniture / Equipment (including kitchen equipment)										
26.08	TLM and equipment including library books (New)										
26.09	Bedding										
26.10	Replacement of bedding (once in 3 years)					0.375	1	0.38	1		Recommended as proposed
	Sub Total Non-recurring						1	0.38	1	0.38	
	Recurring Model III Maintenance per girl Per month @										
26.1	Rs.1500/-					9.000	28	252.00	28	252.00	Recommended as proposed
26.11	Stipend per child per month @ Rs.100/-					0.600	28	16.80	28	16.80	do
26.12	Supplementary TLM, Stationery and other educational material @ Rs. 1000/- per girl per annum					0.500	28	14.00	28	14.00	do
26.14	Salaries										

	Activity										
S. No.		Spill Over		Deferred laibility of 2014-15		Fresh			Total		Remarks
		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
i	Warden @ 25000/-					3.000	28	84.00	28	84.00	Recommended as appraised
	Urdu Teacher (only for muslim population blocks above 20%) @ 12000/-										
iii	3 Part time teachers @5000/-					1.800	28	50.40	28	50.40	Recommended as appraised
iv	1 Accountant @10000/-					1.200	28	33.60	28	33.60	Recommended as proposed
	2 Support Staff @5000/-					1.200	28	33.60	28	33.60	do
371	Head Cook @6000/- and 1 Asst Cook @ Rs. 4500/- per month per cook					1.260	28	35.28	28	35.28	do
1 /n 1 n	Specific Skill training per girl @ Rs. 1000/-per annum					0.500	28	14.00	28	14.00	do
26.16	Electricity/ water charges per girl @ Rs. 1000/- per annum					0.500	28	14.00	28	14.00	do
26.17	Medical care/contingencies @ Rs.1250/- per child per annum					0.625	28	17.50	28	17.50	do
26.18	Maintenance @ Rs. 750/- per child per annum					0.375	28	10.50	28	10.50	do
26.19	Miscellaneous @ Rs. 750/- per child per annum					0.375	28	10.50	28	10.50	do
/n /	Preparatory camps @ Rs. 300/- per child per annum					0.150	28	4.20	28	4.20	do
1 /6 /1	P.T.A / school functions @ Rs. 300/- per child per annum					0.150	28	4.20	28	4.20	do
26.22	Provision of Rent (8 months)										
1 20.23	Capacity Building @ Rs. 500/- per child per annum					0.250	28	7.00	28	7.00	Recommended as proposed
70 74	Physical/Self Defence training @ Rs. 200/-per child per annum					0.100	28	2.80	28	2.80	Recommended as proposed
	Sub Total						476	604.38	476	604.38	
	Total						477	604.76	477	604.76	