

S.No	Particular	Budget Approved		Progress (Till)		Progress (Current)		Total Progress		Balance (Rs. in Lacs)	
		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
Kasturba Gandhi Balika											
Financial Year: 2021-2022										Month: October	
1 KGBV - Type I											
1	Food/Lodging per child per month	1000	162.00	639	9.51	307	28.46	946	37.968	54	124.03
10	2 Support Staff (Accountant/ Assistant, Peon, Chowkidar)	40	52.80	28	13.76	11	9.43	39	23.194	1	29.61
12	2 Assistant Cook	40	38.72	30	9.07	10	8.76	40	17.835	0	20.89
13	Specific skill training per girl	1000	5.00			600	1.27	600	1.267	400	3.73
14	Electricity / Water Charges	20	12.00	12	0.80	6	3.62	18	4.421	2	7.58
15	Medical care / Contingencies	1000	15.00	611	1.41	300	5.09	911	6.494	89	8.51
16	Maintenance	20	10.00	12	0.83	7	4.28	19	5.109	1	4.89

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	17	Miscellaneous	20	20.00	13	2.10	6	6.69	19	8.786	1	11.21
	2	Stipend per girl per month	1000	12.00			716	4.68	716	4.681	284	7.32
	22	Physical / Self Defence	20	1.00			5	0.22	5	0.222	15	0.78
	3	Supplementary TLM, Stationery and other educational material	1000	10.00	357	0.52	289	4.19	646	4.706	354	5.29
	4	1 Warden	20	72.00	11	4.90	6	2.85	17	7.75	3	64.25
	8	3 Part Time Teachers	42	60.98	29	14.55	11	13.02	40	27.561	2	33.42
	9	1 Full Time Accountant	14	25.41	11	7.67	2	3.94	13	11.608	1	13.80
	Total For KGBV -		5236	496.91	1753	65.11	2276	96.49	4029	161.602	1207	335.31
172	KGBV - Type - III											
	1	Food/Lodging per child per month	150	24.30			82	1.39	82	1.387	68	22.91

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10	2 Assistant Cook	3	2.90			2	0.53	2	0.528	1	2.37	
11	Specific skill training per girl	150	0.75					0	0	150	0.75	
12	Electricity / Water Charges	1	1.00					0	0	1	1.00	
13	Medical care / Contingen cies	150	2.25			82	0.04	82	0.036	68	2.21	
14	Maintenan ce	1	1.00					0	0	1	1.00	
15	Miscellane ous	1	1.00			1	0.13	1	0.13	0	0.87	
2	Stipend per girl per month	150	1.80					0	0	150	1.80	
20	Physical / Self Defence	1	0.05					0	0	1	0.05	
21	Examinati on Fee	75	0.30					0	0	75	0.30	

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			Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
	3	Supplementary TLM, Stationery and other educational material	150	1.50					0	0	150	1.50
	4	1 Warden	1	3.60			1	0.10	1	0.1	0	3.50
	6	3 Part time teachers	3	4.36			3	0.92	3	0.924	0	3.44
	7	1 Full time Accountant	1	1.82			1	0.49	1	0.485	0	1.34
	8	2 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	3	3.96			2	0.66	2	0.66	1	3.30
	9	1 Head Cook	1	0.97					0	0	1	0.97
	Total For KGBV -		841	51.56			174	4.25	174	4.25	667	47.31
174	<u>KGBV - Type III</u>											

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			Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
1	Food/Lodging per child per month	1050	170.10	600	8.48	300	29.71	900	38.189	150	131.91	
10	2 Assistant Cook	21	20.33	14	4.07	3	3.35	17	7.414	4	12.92	
11	Specific skill training per girl	1050	5.25					0	0	1050	5.25	
12	Electricity / Water Charges	7	7.00	4	0.97	1	0.72	5	1.694	2	5.31	
13	Medical care / Contingencies	1050	15.75	307	0.60	185	1.81	492	2.409	558	13.34	
14	Maintenance	7	7.00	1	0.38	2	0.85	3	1.233	4	5.77	
15	Miscellaneous	7	7.00	2	0.45	2	0.93	4	1.386	3	5.61	
2	Stipend per girl per month	1050	12.60	150	0.60	150	2.40	300	3	750	9.60	
20	Physical / Self Defence	7	0.35					0	0	7	0.35	
21	Examination Fee	525	2.10	252	0.72	0	0.06	252	0.776	273	1.32	

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	3	Supplementary TLM, Stationery and other educational material	1050	10.50			0	1.50	0	1.5	1050	9.00
	4	1 Warden	7	25.20	5	0.90	2	4.35	7	5.25	0	19.95
	6	3 Part time teachers	21	30.49	15	10.46	6	7.93	21	18.395	0	12.10
	7	1 Full time Accountant	5	9.08	3	1.97	0	1.16	3	3.12	2	5.96
	8	2 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	21	27.72	15	6.73	3	4.23	18	10.959	3	16.76
	9	1 Head Cook	7	6.78	5	1.39	1	1.20	6	2.587	1	4.19
	Total For KGBV -		5885	357.25	1373	37.70	655	60.21	2028	97.912	3857	259.34
178	KGBV - Type - IV											

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			Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
1	Food/Lodging per child per month	2000	324.00	120	4.70	478	24.41	598	29.11	1402	294.89	
11	Electricity / Water Charges	20	20.00	0	0.86	7	1.84	7	2.7	13	17.30	
12	Medical care / Contingencies	1505	18.06	200	0.56	205	2.29	405	2.85	1100	15.21	
13	Maintenance	20	10.00	2	0.13	5	1.17	7	1.3	13	8.70	
14	Miscellaneous	20	10.00	0	0.27	6	1.10	6	1.37	14	8.63	
3	Supplementary TLM, Stationery and other educational material	2000	20.00	200	0.68	313	1.51	513	2.19	1487	17.81	
4	Examination Fee	1000	5.00	4	0.02	181	0.50	185	0.52	815	4.48	
5	1 Warden	20	12.00	2	0.50	5	1.70	7	2.2	13	9.80	
7	1 Chowkidar	20	12.00	2	0.50	3	1.14	5	1.64	15	10.36	
8	1 Head Cook	20	8.80	2	0.18	5	1.16	7	1.34	13	7.46	

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	9	2 Assistant Cook	18	5.94	3	0.36	7	1.24	10	1.6	8	4.34
	Total For KGBV -		6643	445.80	535	8.76	1215	38.06	1750	46.82	4893	398.98
Total for Kasturba Gandhi Balika			18605	1351.52	3661	111.57	4320	199.01	7981	310.584	10624	1040.94