

Uttar Pradesh
Kasturba Gandhi Balika Vidyalaya (KGBV)
AWP&B for 2011-12

(Rs in lakhs)

KGBV State Consolidate : Uttar Pradesh

Sl. No.	Activity	Total of Year 2011-12 Model-I & II		
		Recommended 2011-12		
		Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool			
	Non Recurring (One time grant)			
24.01	Construction of Building New		292	18939.12
24.02	Construction of Building (Variation on account of change of unit cost) (old)		0	0.00
	Sub Total			
24.03	Boudary Wall New		0	0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)		0	0.00
	Sub Total			
24.05	Boring/Handpump (New)		0	0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).		0	0.00
	Sub Total			
24.07	Electricity /Water charges(New)		0	0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost) (old)		0	0.00
	Sub Total			
24.09	Furniture/Equipment(including Kitchen equipment) New		0	0.00
24.1	Furniture/Equipment For table &chair (Variation on account of change of unit cost)		0	0.00
	Sub Total			
24.11	Teaching learning material and equipment including library books(New)		292	1022.00
24.12	Teaching learning material and equipment including library books		0	0.00
	Sub Total			
24.13	Bedding		0	0.00
24.14	Replacement of Bedding (once in 3 Year)		340	252.38
	Sub Total			
	TOTAL		0	20213.50
	Recurring Costs per annum			
24.17	Maintenance per girl student per month @ Rs. 900/-		746	7992.00
24.18	Stipend for girl student per month @ Rs. 50		746	444.00
24.19	Supplementary TLM, stationery and other educational material @RS 50per month		746	444.00
24.2	Examination fee		746	14.80
24.21	Salaries:		746	8952.00
24.22	Vocational training/specific skill training		746	370.60
24.23	Electricity/water charges		746	444.72
24.24	Medical care/contingencies @ Rs. 750 child		746	555.00
24.25	Maintenance		746	296.00
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)		746	296.00
24.27	Preparatory camps		746	111.30
24.28	PTAs/school functions		746	111.30
24.29	Provision of Rent (8 months)		146	700.80
	Provision of Rent (6 months)		28	100.80
	Provision of Rent (3 months)		0	0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)		0	0.00
24.3	Capacity building		746	222.00
	TOTAL		0	21055.32
	Grant Total		0	41268.82

Model-I (Old5+New8) Agra

Sl. No.	Activity	Total of Year 2011-12 Model-I		
		Recommended 2011-12		
		Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool			
	Non Recurring (One time grant)			
24.01	Construction of Building New	64.860	8	518.88
24.02	Construction of Building (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.03	Boudary Wall New			0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.05	Boring/Handpump (New)			0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).			0.00
	Sub Total			0.00
24.07	Electricity /Water charges(New)			0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost (old)			0.00
	Sub Total			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New			0.00
24.1	Furniture/Equipment For table &chair (Variation on account of change of unit cost			0.00
	Sub Total			0.00
24.11	Teaching learning material and equipment including library books(New)	3.500	8	28.00
24.12	Teaching learning material and equipment including library books			0.00
	Sub Total			0.00
24.13	Bedding			0.00
24.14	Replacement of Bedding (once in 3 Year)	0.750	3	2.25
	Sub Total			0.00
	TOTAL			549.13
	Recurring Costs per annum			
24.17	Maintenance per girl student per month @ Rs. 900/-	10.800	13	140.40
24.18	Stipend for girl student per month @ Rs. 50	0.600	13	7.80
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	0.600	13	7.80
24.2	Examination fee	0.020	13	0.26
24.21	Salaries:	12.000	13	156.00
24.22	Vocational training/specific skill training	0.500	13	6.50
24.23	Electricity/water charges	0.600	13	7.80
24.24	Medical care/contingencies @ Rs. 750 child	0.750	13	9.75
24.25	Maintenance	0.400	13	5.20
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	0.400	13	5.20
24.27	Preparatory camps	0.150	13	1.95
24.28	PTAs/school functions	0.150	13	1.95
24.29	Provision of Rent (8 months)	4.800	8	38.40
	Provision of Rent (6 months)	3.600	0	0.00
	Provision of Rent (3 months)			0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)			0.00
24.3	Capacity building	0.300	13	3.90
	TOTAL			392.910
	Grant Total			942.04

Model-I (Old4+New9) Aligarh

Sl. No.	Activity	Total of Year 2011-12 Model-I		
		Recommended 2011-12		
		Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool			
	Non Recurring (One time grant)			
24.01	Construction of Building New	64.860	9	583.74
24.02	Construction of Building (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.03	Boudary Wall New			0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.05	Boring/Handpump (New)			0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).			0.00
	Sub Total			0.00
24.07	Electricity /Water charges(New)			0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New			0.00
24.1	Furniture/Equipment For table &chair (Variation on account of change of unit cost)			0.00
	Sub Total			0.00
24.11	Teaching learning material and equipment including library books(New)	3.500	9	31.50
24.12	Teaching learning material and equipment including library books			0.00
	Sub Total			0.00
24.13	Bedding			0.00
24.14	Replacement of Bedding (once in 3 Year)	0.750	3	2.25
	Sub Total			0.00
	TOTAL			617.49
	Recurring Costs per annum			
24.17	Maintenance per girl student per month @ Rs. 900/-	10.800	13	140.40
24.18	Stipend for girl student per month @ Rs. 50	0.600	13	7.80
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	0.600	13	7.80
24.2	Examination fee	0.020	13	0.26
24.21	Salaries:	12.000	13	156.00
24.22	Vocational training/specific skill training	0.500	13	6.50
24.23	Electricity/water charges	0.600	13	7.80
24.24	Medical care/contingencies @ Rs. 750 child	0.750	13	9.75
24.25	Maintenance	0.400	13	5.20
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	0.400	13	5.20
24.27	Preparatory camps	0.150	13	1.95
24.28	PTAs/school functions	0.150	13	1.95
24.29	Provision of Rent (8 months)	4.800	9	43.20
	Provision of Rent (6 months)	3.600	0	0.00
	Provision of Rent (3 months)			0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)			0.00
24.3	Capacity building	0.300	13	3.90
	TOTAL			397.710
	Grant Total			1015.20

Model-I (Old5+New 15) Allahabad

Sl. No.	Activity	Total of Year 2011-12 Model-I		
		Recommended 2011-12		
		Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool			
	Non Recurring (One time grant)			
24.01	Construction of Building New	64.860	15	972.90
24.02	Construction of Building (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.03	Boudary Wall New			0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.05	Boring/Handpump (New)			0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).			0.00
	Sub Total			0.00
24.07	Electricity /Water charges(New)			0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost (old)			0.00
	Sub Total			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New			0.00
24.1	Furniture/Equipment For table &chair (Variation on account of change of unit cost			0.00
	Sub Total			0.00
24.11	Teaching learning material and equipment including library books(New)	3.500	15	52.50
24.12	Teaching learning material and equipment including library books			0.00
	Sub Total			0.00
24.13	Bedding			0.00
24.14	Replacement of Bedding (once in 3 Year)	0.750	4	3.00
	Sub Total			0.00
	TOTAL			1028.40
	Recurring Costs per annum			
24.17	Maintenance per girl student per month @ Rs. 900/-	10.800	20	216.00
24.18	Stipend for girl student per month @ Rs. 50	0.600	20	12.00
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	0.600	20	12.00
24.2	Examination fee	0.020	20	0.40
24.21	Salaries:	12.000	20	240.00
24.22	Vocational training/specific skill training	0.500	20	10.00
24.23	Electricity/water charges	0.600	20	12.00
24.24	Medical care/contingencies @ Rs. 750 child	0.750	20	15.00
24.25	Maintenance	0.400	20	8.00
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	0.400	20	8.00
24.27	Preparatory camps	0.150	20	3.00
24.28	PTAs/school functions	0.150	20	3.00
24.29	Provision of Rent (8 months)	4.800	15	72.00
	Provision of Rent (6 months)	3.600	0	0.00
	Provision of Rent (3 months)			0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)			0.00
24.3	Capacity building	0.300	20	6.00
	TOTAL			617.400
	Grant Total			1645.80

Model-I (Old3+New5) AmbedkarNagar

Sl. No.	Activity	Total of Year 2011-12 Model-I		
		Recommended 2011-12		
		Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool			
	Non Recurring (One time grant)			
24.01	Construction of Building New	64.860	5	324.30
24.02	Construction of Building (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.03	Boudary Wall New			0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.05	Boring/Handpump (New)			0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).			0.00
	Sub Total			0.00
24.07	Electricity /Water charges(New)			0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost (old)			0.00
	Sub Total			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New			0.00
24.1	Furniture/Equipment For table &chair (Variation on account of change of unit cost			0.00
	Sub Total			0.00
24.11	Teaching learning material and equipment including library books(New)	3.500	5	17.50
24.12	Teaching learning material and equipment including library books			0.00
	Sub Total			0.00
24.13	Bedding			0.00
24.14	Replacement of Bedding (once in 3 Year)	0.750	1	0.75
	Sub Total			0.00
	TOTAL			342.55
	Recurring Costs per annum			
24.17	Maintenance per girl student per month @ Rs. 900/-	10.800	8	86.40
24.18	Stipend for girl student per month @ Rs. 50	0.600	8	4.80
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	0.600	8	4.80
24.2	Examination fee	0.020	8	0.16
24.21	Salaries:	12.000	8	96.00
24.22	Vocational training/specific skill training	0.500	8	4.00
24.23	Electricity/water charges	0.600	8	4.80
24.24	Medical care/contingencies @ Rs. 750 child	0.750	8	6.00
24.25	Maintenance	0.400	8	3.20
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	0.400	8	3.20
24.27	Preparatory camps	0.150	8	1.20
24.28	PTAs/school functions	0.150	8	1.20
24.29	Provision of Rent (8 months)	4.800	5	24.00
	Provision of Rent (6 months)	3.600	0	0.00
	Provision of Rent (3 months)			0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)			0.00
24.3	Capacity building	0.300	8	2.40
	TOTAL			242.160
	Grant Total			584.71

Model-I (Old6+New15) Azamgarh

Sl. No.	Activity	Total of Year 2011-12 Model-I		
		Recommended 2011-12		
		Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool			
	Non Recurring (One time grant)			
24.01	Construction of Building New	64.860	15	972.90
24.02	Construction of Building (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.03	Boudary Wall New			0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.05	Boring/Handpump (New)			0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).			0.00
	Sub Total			0.00
24.07	Electricity /Water charges(New)			0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost (old)			0.00
	Sub Total			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New			0.00
24.1	Furniture/Equipment For table &chair (Variation on account of change of unit cost			0.00
	Sub Total			0.00
24.11	Teaching learning material and equipment including library books(New)	3.500	15	52.50
24.12	Teaching learning material and equipment including library books			0.00
	Sub Total			0.00
24.13	Bedding			0.00
24.14	Replacement of Bedding (once in 3 Year)	0.750	2	1.50
	Sub Total			0.00
	TOTAL			1026.90
	Recurring Costs per annum			
24.17	Maintenance per girl student per month @ Rs. 900/-	10.800	21	226.80
24.18	Stipend for girl student per month @ Rs. 50	0.600	21	12.60
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	0.600	21	12.60
24.2	Examination fee	0.020	21	0.42
24.21	Salaries:	12.000	21	252.00
24.22	Vocational training/specific skill training	0.500	21	10.50
24.23	Electricity/water charges	0.600	21	12.60
24.24	Medical care/contingencies @ Rs. 750 child	0.750	21	15.75
24.25	Maintenance	0.400	21	8.40
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	0.400	21	8.40
24.27	Preparatory camps	0.150	21	3.15
24.28	PTAs/school functions	0.150	21	3.15
24.29	Provision of Rent (8 months)	4.800	0	0.00
	Provision of Rent (6 months)	3.600	0	0.00
	Provision of Rent (3 months)			0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)			0.00
24.3	Capacity building	0.300	21	6.30
	TOTAL			572.670
	Grant Total			1599.57

Model-I (Old21) Badaun

Sl. No.	Activity	Total of Year 2011-12 Model-I		
		Recommended 2011-12		
		Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool			
	Non Recurring (One time grant)			
24.01	Construction of Building New	64.860	0	0.00
24.02	Construction of Building (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.03	Boudary Wall New			0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.05	Boring/Handpump (New)			0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).			0.00
	Sub Total			0.00
24.07	Electricity /Water charges(New)			0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost (old)			0.00
	Sub Total			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New			0.00
24.1	Furniture/Equipment For table &chair (Variation on account of change of unit cost			0.00
	Sub Total			0.00
24.11	Teaching learning material and equipment including library books(New)	3.500	0	0.00
24.12	Teaching learning material and equipment including library books			0.00
	Sub Total			0.00
24.13	Bedding			0.00
24.14	Replacement of Bedding (once in 3 Year)	0.750	21	15.75
	Sub Total			0.00
	TOTAL			15.75
	Recurring Costs per annum			
24.17	Maintenance per girl student per month @ Rs. 900/-	10.800	21	226.80
24.18	Stipend for girl student per month @ Rs. 50	0.600	21	12.60
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	0.600	21	12.60
24.2	Examination fee	0.020	21	0.42
24.21	Salaries:	12.000	21	252.00
24.22	Vocational training/specific skill training	0.500	21	10.50
24.23	Electricity/water charges	0.600	21	12.60
24.24	Medical care/contingencies @ Rs. 750 child	0.750	21	15.75
24.25	Maintenance	0.400	21	8.40
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	0.400	21	8.40
24.27	Preparatory camps	0.150	21	3.15
24.28	PTAs/school functions	0.150	21	3.15
24.29	Provision of Rent (8 months)	4.800	0	0.00
	Provision of Rent (6 months)	3.600	0	0.00
	Provision of Rent (3 months)			0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)			0.00
24.3	Capacity building	0.300	21	6.30
	TOTAL			572.670
	Grant Total			588.42

Model-I (Old2) Baghpat

Sl. No.	Activity	Total of Year 2011-12 Model-I		
		Recommended 2011-12		
		Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool			
	Non Recurring (One time grant)			
24.01	Construction of Building New	64.860	0	0.00
24.02	Construction of Building (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.03	Boudary Wall New			0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.05	Boring/Handpump (New)			0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).			0.00
	Sub Total			0.00
24.07	Electricity /Water charges(New)			0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost (old)			0.00
	Sub Total			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New			0.00
24.1	Furniture/Equipment For table & chair (Variation on account of change of unit cost			0.00
	Sub Total			0.00
24.11	Teaching learning material and equipment including library books(New)	3.500	0	0.00
24.12	Teaching learning material and equipment including library books			0.00
	Sub Total			0.00
24.13	Bedding			0.00
24.14	Replacement of Bedding (once in 3 Year)	0.750	1	0.75
	Sub Total			0.00
	TOTAL			0.75
	Recurring Costs per annum			
24.17	Maintenance per girl student per month @ Rs. 900/-	10.800	2	21.60
24.18	Stipend for girl student per month @ Rs. 50	0.600	2	1.20
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	0.600	2	1.20
24.2	Examination fee	0.020	2	0.04
24.21	Salaries:	12.000	2	24.00
24.22	Vocational training/specific skill training	0.500	2	1.00
24.23	Electricity/water charges	0.600	2	1.20
24.24	Medical care/contingencies @ Rs. 750 child	0.750	2	1.50
24.25	Maintenance	0.400	2	0.80
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	0.400	2	0.80
24.27	Preparatory camps	0.150	2	0.30
24.28	PTAs/school functions	0.150	2	0.30
24.29	Provision of Rent (8 months)	4.800	0	0.00
	Provision of Rent (6 months)	3.600	0	0.00
	Provision of Rent (3 months)			0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)			0.00
24.3	Capacity building	0.300	2	0.60
	TOTAL			54.540
	Grant Total			55.29

Model-I (Old15) Bahraich

Sl. No.	Activity	Total of Year 2011-12 Model-I		
		Recommended 2011-12		
		Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool			
	Non Recurring (One time grant)			
24.01	Construction of Building New	64.860	0	0.00
24.02	Construction of Building (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.03	Boudary Wall New			0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.05	Boring/Handpump (New)			0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).			0.00
	Sub Total			0.00
24.07	Electricity /Water charges(New)			0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost (old)			0.00
	Sub Total			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New			0.00
24.1	Furniture/Equipment For table &chair (Variation on account of change of unit cost			0.00
	Sub Total			0.00
24.11	Teaching learning material and equipment including library books(New)	3.500	0	0.00
24.12	Teaching learning material and equipment including library books			0.00
	Sub Total			0.00
24.13	Bedding			0.00
24.14	Replacement of Bedding (once in 3 Year)	0.750	14	10.50
	Sub Total			0.00
	TOTAL			10.50
	Recurring Costs per annum			
24.17	Maintenance per girl student per month @ Rs. 900/-	10.800	15	162.00
24.18	Stipend for girl student per month @ Rs. 50	0.600	15	9.00
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	0.600	15	9.00
24.2	Examination fee	0.020	15	0.30
24.21	Salaries:	12.000	15	180.00
24.22	Vocational training/specific skill training	0.500	15	7.50
24.23	Electricity/water charges	0.600	15	9.00
24.24	Medical care/contingencies @ Rs. 750 child	0.750	15	11.25
24.25	Maintenance	0.400	15	6.00
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	0.400	15	6.00
24.27	Preparatory camps	0.150	15	2.25
24.28	PTAs/school functions	0.150	15	2.25
24.29	Provision of Rent (8 months)	4.800	0	0.00
	Provision of Rent (6 months)	3.600	0	0.00
	Provision of Rent (3 months)			0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)			0.00
24.3	Capacity building	0.300	15	4.50
	TOTAL			409.050
	Grant Total			419.55

Model-I (Old05+New11) Balia

Sl. No.	Activity	Total of Year 2011-12 Model-I		
		Recommended 2011-12		
		Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool			
	Non Recurring (One time grant)			
24.01	Construction of Building New	64.860	11	713.46
24.02	Construction of Building (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.03	Boudary Wall New			0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.05	Boring/Handpump (New)			0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).			0.00
	Sub Total			0.00
24.07	Electricity /Water charges(New)			0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost (old)			0.00
	Sub Total			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New			0.00
24.1	Furniture/Equipment For table &chair (Variation on account of change of unit cost			0.00
	Sub Total			0.00
24.11	Teaching learning material and equipment including library books(New)	3.500	11	38.50
24.12	Teaching learning material and equipment including library books			0.00
	Sub Total			0.00
24.13	Bedding			0.00
24.14	Replacement of Bedding (once in 3 Year)	0.750	2	1.50
	Sub Total			0.00
	TOTAL			753.46
	Recurring Costs per annum			
24.17	Maintenance per girl student per month @ Rs. 900/-	10.800	16	172.80
24.18	Stipend for girl student per month @ Rs. 50	0.600	16	9.60
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	0.600	16	9.60
24.2	Examination fee	0.020	16	0.32
24.21	Salaries:	12.000	16	192.00
24.22	Vocational training/specific skill training	0.500	16	8.00
24.23	Electricity/water charges	0.600	16	9.60
24.24	Medical care/contingencies @ Rs. 750 child	0.750	16	12.00
24.25	Maintenance	0.400	16	6.40
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	0.400	16	6.40
24.27	Preparatory camps	0.150	16	2.40
24.28	PTAs/school functions	0.150	16	2.40
24.29	Provision of Rent (8 months)	4.800	0	0.00
	Provision of Rent (6 months)	3.600	0	0.00
	Provision of Rent (3 months)			0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)			0.00
24.3	Capacity building	0.300	16	4.80
	TOTAL			436.320
	Grant Total			1189.78

Model-I (Old11) Balrampur

Sl. No.	Activity	Total of Year 2011-12 Model-I		
		Recommended 2011-12		
		Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool			
	Non Recurring (One time grant)			
24.01	Construction of Building New	64.860	0	0.00
24.02	Construction of Building (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.03	Boudary Wall New			0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.05	Boring/Handpump (New)			0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).			0.00
	Sub Total			0.00
24.07	Electricity /Water charges(New)			0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost (old)			0.00
	Sub Total			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New			0.00
24.1	Furniture/Equipment For table &chair (Variation on account of change of unit cost			0.00
	Sub Total			0.00
24.11	Teaching learning material and equipment including library books(New)	3.500	0	0.00
24.12	Teaching learning material and equipment including library books			0.00
	Sub Total			0.00
24.13	Bedding			0.00
24.14	Replacement of Bedding (once in 3 Year)	0.750	10	7.50
	Sub Total			0.00
	TOTAL			7.50
	Recurring Costs per annum			
24.17	Maintenance per girl student per month @ Rs. 900/-	10.800	11	118.80
24.18	Stipend for girl student per month @ Rs. 50	0.600	11	6.60
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	0.600	11	6.60
24.2	Examination fee	0.020	11	0.22
24.21	Salaries:	12.000	11	132.00
24.22	Vocational training/specific skill training	0.500	11	5.50
24.23	Electricity/water charges	0.600	11	6.60
24.24	Medical care/contingencies @ Rs. 750 child	0.750	11	8.25
24.25	Maintenance	0.400	11	4.40
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	0.400	11	4.40
24.27	Preparatory camps	0.150	11	1.65
24.28	PTAs/school functions	0.150	11	1.65
24.29	Provision of Rent (8 months)	4.800	0	0.00
	Provision of Rent (6 months)	3.600	3	10.80
	Provision of Rent (3 months)			0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)			0.00
24.3	Capacity building	0.300	11	3.30
	TOTAL			310.770
	Grant Total			318.27

Model-I (Old4+New4) Banda

Sl. No.	Activity	Total of Year 2011-12 Model-I		
		Recommended 2011-12		
		Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool			
	Non Recurring (One time grant)			
24.01	Construction of Building New	64.860	4	259.44
24.02	Construction of Building (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.03	Boudary Wall New			0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.05	Boring/Handpump (New)			0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).			0.00
	Sub Total			0.00
24.07	Electricity /Water charges(New)			0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost (old)			0.00
	Sub Total			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New			0.00
24.1	Furniture/Equipment For table &chair (Variation on account of change of unit cost			0.00
	Sub Total			0.00
24.11	Teaching learning material and equipment including library books(New)	3.500	4	14.00
24.12	Teaching learning material and equipment including library books			0.00
	Sub Total			0.00
24.13	Bedding			0.00
24.14	Replacement of Bedding (once in 3 Year)	0.750	1	0.75
	Sub Total			0.00
	TOTAL			274.19
	Recurring Costs per annum			
24.17	Maintenance per girl student per month @ Rs. 900/-	10.800	8	86.40
24.18	Stipend for girl student per month @ Rs. 50	0.600	8	4.80
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	0.600	8	4.80
24.2	Examination fee	0.020	8	0.16
24.21	Salaries:	12.000	8	96.00
24.22	Vocational training/specific skill training	0.500	8	4.00
24.23	Electricity/water charges	0.600	8	4.80
24.24	Medical care/contingencies @ Rs. 750 child	0.750	8	6.00
24.25	Maintenance	0.400	8	3.20
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	0.400	8	3.20
24.27	Preparatory camps	0.150	8	1.20
24.28	PTAs/school functions	0.150	8	1.20
24.29	Provision of Rent (8 months)	4.800	4	19.20
	Provision of Rent (6 months)	3.600	0	0.00
	Provision of Rent (3 months)			0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)			0.00
24.3	Capacity building	0.300	8	2.40
	TOTAL			237.360
	Grant Total			511.55

Model-I (Old9+New6) Barabanki

Sl. No.	Activity	Total of Year 2011-12 Model-I		
		Recommended 2011-12		
		Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool			
	Non Recurring (One time grant)			
24.01	Construction of Building New	64.860	6	389.16
24.02	Construction of Building (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.03	Boudary Wall New			0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.05	Boring/Handpump (New)			0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).			0.00
	Sub Total			0.00
24.07	Electricity /Water charges(New)			0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost (old)			0.00
	Sub Total			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New			0.00
24.1	Furniture/Equipment For table & chair (Variation on account of change of unit cost			0.00
	Sub Total			0.00
24.11	Teaching learning material and equipment including library books(New)	3.500	6	21.00
24.12	Teaching learning material and equipment including library books			0.00
	Sub Total			0.00
24.13	Bedding			0.00
24.14	Replacement of Bedding (once in 3 Year)	0.750	8	6.00
	Sub Total			0.00
	TOTAL			416.16
	Recurring Costs per annum			
24.17	Maintenance per girl student per month @ Rs. 900/-	10.800	15	162.00
24.18	Stipend for girl student per month @ Rs. 50	0.600	15	9.00
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	0.600	15	9.00
24.2	Examination fee	0.020	15	0.30
24.21	Salaries:	12.000	15	180.00
24.22	Vocational training/specific skill training	0.500	15	7.50
24.23	Electricity/water charges	0.600	15	9.00
24.24	Medical care/contingencies @ Rs. 750 child	0.750	15	11.25
24.25	Maintenance	0.400	15	6.00
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	0.400	15	6.00
24.27	Preparatory camps	0.150	15	2.25
24.28	PTAs/school functions	0.150	15	2.25
24.29	Provision of Rent (8 months)	4.800	6	28.80
	Provision of Rent (6 months)	3.600	0	0.00
	Provision of Rent (3 months)			0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)			0.00
24.3	Capacity building	0.300	15	4.50
	TOTAL			437.850
	Grant Total			854.01

Model-I (Old18) Bareilly

Sl. No.	Activity	Total of Year 2011-12 Model-I		
		Recommended 2011-12		
		Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool			
	Non Recurring (One time grant)			
24.01	Construction of Building New	64.860	0	0.00
24.02	Construction of Building (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.03	Boudary Wall New			0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.05	Boring/Handpump (New)			0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).			0.00
	Sub Total			0.00
24.07	Electricity /Water charges(New)			0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost (old)			0.00
	Sub Total			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New			0.00
24.1	Furniture/Equipment For table &chair (Variation on account of change of unit cost			0.00
	Sub Total			0.00
24.11	Teaching learning material and equipment including library books(New)	3.500	0	0.00
24.12	Teaching learning material and equipment including library books			0.00
	Sub Total			0.00
24.13	Bedding			0.00
24.14	Replacement of Bedding (once in 3 Year)	0.750	17	12.75
	Sub Total			0.00
	TOTAL			12.75
	Recurring Costs per annum			
24.17	Maintenance per girl student per month @ Rs. 900/-	10.800	18	194.40
24.18	Stipend for girl student per month @ Rs. 50	0.600	18	10.80
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	0.600	18	10.80
24.2	Examination fee	0.020	18	0.36
24.21	Salaries:	12.000	18	216.00
24.22	Vocational training/specific skill training	0.500	18	9.00
24.23	Electricity/water charges	0.600	18	10.80
24.24	Medical care/contingencies @ Rs. 750 child	0.750	18	13.50
24.25	Maintenance	0.400	18	7.20
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	0.400	18	7.20
24.27	Preparatory camps	0.150	18	2.70
24.28	PTAs/school functions	0.150	18	2.70
24.29	Provision of Rent (8 months)	4.800	0	0.00
	Provision of Rent (6 months)	3.600	0	0.00
	Provision of Rent (3 months)			0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)			0.00
24.3	Capacity building	0.300	18	5.40
	TOTAL			490.860
	Grant Total			503.61

Model-I (Old5+NEW8) Basti

Sl. No.	Activity	Total of Year 2011-12 Model-I		
		Recommended 2011-12		
		Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool			
	Non Recurring (One time grant)			
24.01	Construction of Building New	64.860	8	518.88
24.02	Construction of Building (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.03	Boudary Wall New			0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.05	Boring/Handpump (New)			0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).			0.00
	Sub Total			0.00
24.07	Electricity /Water charges(New)			0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost (old)			0.00
	Sub Total			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New			0.00
24.1	Furniture/Equipment For table &chair (Variation on account of change of unit cost			0.00
	Sub Total			0.00
24.11	Teaching learning material and equipment including library books(New)	3.500	8	28.00
24.12	Teaching learning material and equipment including library books			0.00
	Sub Total			0.00
24.13	Bedding			0.00
24.14	Replacement of Bedding (once in 3 Year)	0.750	3	2.25
	Sub Total			0.00
	TOTAL			549.13
	Recurring Costs per annum			
24.17	Maintenance per girl student per month @ Rs. 900/-	10.800	13	140.40
24.18	Stipend for girl student per month @ Rs. 50	0.600	13	7.80
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	0.600	13	7.80
24.2	Examination fee	0.020	13	0.26
24.21	Salaries:	12.000	13	156.00
24.22	Vocational training/specific skill training	0.500	13	6.50
24.23	Electricity/water charges	0.600	13	7.80
24.24	Medical care/contingencies @ Rs. 750 child	0.750	13	9.75
24.25	Maintenance	0.400	13	5.20
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	0.400	13	5.20
24.27	Preparatory camps	0.150	13	1.95
24.28	PTAs/school functions	0.150	13	1.95
24.29	Provision of Rent (8 months)	4.800	8	38.40
	Provision of Rent (6 months)	3.600	0	0.00
	Provision of Rent (3 months)			0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)			0.00
24.3	Capacity building	0.300	13	3.90
	TOTAL			392.910
	Grant Total			942.04

Model-I (Old2+NEW3) Bhadohi

Sl. No.	Activity	Total of Year 2011-12 Model-I		
		Recommended 2011-12		
		Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool			
	Non Recurring (One time grant)			
24.01	Construction of Building New	64.860	3	194.58
24.02	Construction of Building (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.03	Boudary Wall New			0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.05	Boring/Handpump (New)			0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).			0.00
	Sub Total			0.00
24.07	Electricity /Water charges(New)			0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost (old)			0.00
	Sub Total			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New			0.00
24.1	Furniture/Equipment For table &chair (Variation on account of change of unit cost			0.00
	Sub Total			0.00
24.11	Teaching learning material and equipment including library books(New)	3.500	3	10.50
24.12	Teaching learning material and equipment including library books			0.00
	Sub Total			0.00
24.13	Bedding			0.00
24.14	Replacement of Bedding (once in 3 Year)	0.750	2	1.50
	Sub Total			0.00
	TOTAL			206.58
	Recurring Costs per annum			
24.17	Maintenance per girl student per month @ Rs. 900/-	10.800	5	54.00
24.18	Stipend for girl student per month @ Rs. 50	0.600	5	3.00
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	0.600	5	3.00
24.2	Examination fee	0.020	5	0.10
24.21	Salaries:	12.000	5	60.00
24.22	Vocational training/specific skill training	0.500	5	2.50
24.23	Electricity/water charges	0.600	5	3.00
24.24	Medical care/contingencies @ Rs. 750 child	0.750	5	3.75
24.25	Maintenance	0.400	5	2.00
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	0.400	5	2.00
24.27	Preparatory camps	0.150	5	0.75
24.28	PTAs/school functions	0.150	5	0.75
24.29	Provision of Rent (8 months)	4.800	3	14.40
	Provision of Rent (6 months)	3.600	0	0.00
	Provision of Rent (3 months)			0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)			0.00
24.3	Capacity building	0.300	5	1.50
	TOTAL			150.750
	Grant Total			357.33

Model-I (Old14) Bijnor

Sl. No.	Activity	Total of Year 2011-12 Model-I		
		Recommended 2011-12		
		Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool			
	Non Recurring (One time grant)			
24.01	Construction of Building New	64.860	0	0.00
24.02	Construction of Building (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.03	Boudary Wall New			0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.05	Boring/Handpump (New)			0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).			0.00
	Sub Total			0.00
24.07	Electricity /Water charges(New)			0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost (old)			0.00
	Sub Total			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New			0.00
24.1	Furniture/Equipment For table &chair (Variation on account of change of unit cost			0.00
	Sub Total			0.00
24.11	Teaching learning material and equipment including library books(New)	3.500	0	0.00
24.12	Teaching learning material and equipment including library books			0.00
	Sub Total			0.00
24.13	Bedding			0.00
24.14	Replacement of Bedding (once in 3 Year)	0.750	12	9.00
	Sub Total			0.00
	TOTAL			9.00
	Recurring Costs per annum			
24.17	Maintenance per girl student per month @ Rs. 900/-	10.800	14	151.20
24.18	Stipend for girl student per month @ Rs. 50	0.600	14	8.40
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	0.600	14	8.40
24.2	Examination fee	0.020	14	0.28
24.21	Salaries:	12.000	14	168.00
24.22	Vocational training/specific skill training	0.500	14	7.00
24.23	Electricity/water charges	0.600	14	8.40
24.24	Medical care/contingencies @ Rs. 750 child	0.750	14	10.50
24.25	Maintenance	0.400	14	5.60
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	0.400	14	5.60
24.27	Preparatory camps	0.150	14	2.10
24.28	PTAs/school functions	0.150	14	2.10
24.29	Provision of Rent (8 months)	4.800	0	0.00
	Provision of Rent (6 months)	3.600	2	7.20
	Provision of Rent (3 months)			0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)			0.00
24.3	Capacity building	0.300	14	4.20
	TOTAL			388.980
	Grant Total			397.98

Model-I (Old10+NEW6) Bulandshar

Sl. No.	Activity	Total of Year 2011-12 Model-I		
		Recommended 2011-12		
		Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool			
	Non Recurring (One time grant)			
24.01	Construction of Building New	64.860	6	389.16
24.02	Construction of Building (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.03	Boudary Wall New			0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.05	Boring/Handpump (New)			0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).			0.00
	Sub Total			0.00
24.07	Electricity /Water charges(New)			0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost (old)			0.00
	Sub Total			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New			0.00
24.1	Furniture/Equipment For table &chair (Variation on account of change of unit cost			0.00
	Sub Total			0.00
24.11	Teaching learning material and equipment including library books(New)	3.500	6	21.00
24.12	Teaching learning material and equipment including library books			0.00
	Sub Total			0.00
24.13	Bedding			0.00
24.14	Replacement of Bedding (once in 3 Year)	0.750	8	6.00
	Sub Total			0.00
	TOTAL			416.16
	Recurring Costs per annum			
24.17	Maintenance per girl student per month @ Rs. 900/-	10.800	16	172.80
24.18	Stipend for girl student per month @ Rs. 50	0.600	16	9.60
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	0.600	16	9.60
24.2	Examination fee	0.020	16	0.32
24.21	Salaries:	12.000	16	192.00
24.22	Vocational training/specific skill training	0.500	16	8.00
24.23	Electricity/water charges	0.600	16	9.60
24.24	Medical care/contingencies @ Rs. 750 child	0.750	16	12.00
24.25	Maintenance	0.400	16	6.40
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	0.400	16	6.40
24.27	Preparatory camps	0.150	16	2.40
24.28	PTAs/school functions	0.150	16	2.40
24.29	Provision of Rent (8 months)	4.800	6	28.80
	Provision of Rent (6 months)	3.600	0	0.00
	Provision of Rent (3 months)			0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)			0.00
24.3	Capacity building	0.300	16	4.80
	TOTAL			465.120
	Grant Total			881.28

Model-I (Old5+New4) Chandauli

Sl. No.	Activity	Total of Year 2011-12 Model-I		
		Recommended 2011-12		
		Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool			
	Non Recurring (One time grant)			
24.01	Construction of Building New	64.860	4	259.44
24.02	Construction of Building (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.03	Boudary Wall New			0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.05	Boring/Handpump (New)			0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).			0.00
	Sub Total			0.00
24.07	Electricity /Water charges(New)			0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost (old)			0.00
	Sub Total			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New			0.00
24.1	Furniture/Equipment For table &chair (Variation on account of change of unit cost			0.00
	Sub Total			0.00
24.11	Teaching learning material and equipment including library books(New)	3.500	4	14.00
24.12	Teaching learning material and equipment including library books			0.00
	Sub Total			0.00
24.13	Bedding			0.00
24.14	Replacement of Bedding (once in 3 Year)	0.750	4	3.00
	Sub Total			0.00
	TOTAL			276.44
	Recurring Costs per annum			
24.17	Maintenance per girl student per month @ Rs. 900/-	10.800	9	97.20
24.18	Stipend for girl student per month @ Rs. 50	0.600	9	5.40
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	0.600	9	5.40
24.2	Examination fee	0.020	9	0.18
24.21	Salaries:	12.000	9	108.00
24.22	Vocational training/specific skill training	0.500	9	4.50
24.23	Electricity/water charges	0.600	9	5.40
24.24	Medical care/contingencies @ Rs. 750 child	0.750	9	6.75
24.25	Maintenance	0.400	9	3.60
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	0.400	9	3.60
24.27	Preparatory camps	0.150	9	1.35
24.28	PTAs/school functions	0.150	9	1.35
24.29	Provision of Rent (8 months)	4.800	0	0.00
	Provision of Rent (6 months)	3.600	4	14.40
	Provision of Rent (3 months)			0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)			0.00
24.3	Capacity building	0.300	9	2.70
	TOTAL			259.830
	Grant Total			536.27

Model-I (Old11+New5) Chatrapati Sahu Ji Maharaj Nagar

Sl. No.	Activity	Total of Year 2011-12 Model-I		
		Recommended 2011-12		
		Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool			
	Non Recurring (One time grant)			
24.01	Construction of Building New	64.860	5	324.30
24.02	Construction of Building (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.03	Boudary Wall New			0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.05	Boring/Handpump (New)			0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).			0.00
	Sub Total			0.00
24.07	Electricity /Water charges(New)			0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost (old)			0.00
	Sub Total			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New			0.00
24.1	Furniture/Equipment For table &chair (Variation on account of change of unit cost			0.00
	Sub Total			0.00
24.11	Teaching learning material and equipment including library books(New)	3.500	5	17.50
24.12	Teaching learning material and equipment including library books			0.00
	Sub Total			0.00
24.13	Bedding			0.00
24.14	Replacement of Bedding (once in 3 Year)	0.750	4	3.00
	Sub Total			0.00
	TOTAL			344.80
	Recurring Costs per annum			
24.17	Maintenance per girl student per month @ Rs. 900/-	10.800	16	172.80
24.18	Stipend for girl student per month @ Rs. 50	0.600	16	9.60
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	0.600	16	9.60
24.2	Examination fee	0.020	16	0.32
24.21	Salaries:	12.000	16	192.00
24.22	Vocational training/specific skill training	0.500	16	8.00
24.23	Electricity/water charges	0.600	16	9.60
24.24	Medical care/contingencies @ Rs. 750 child	0.750	16	12.00
24.25	Maintenance	0.400	16	6.40
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	0.400	16	6.40
24.27	Preparatory camps	0.150	16	2.40
24.28	PTAs/school functions	0.150	16	2.40
24.29	Provision of Rent (8 months)	4.800	5	24.00
	Provision of Rent (6 months)	3.600	0	0.00
	Provision of Rent (3 months)			0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)			0.00
24.3	Capacity building	0.300	16	4.80
	TOTAL			460.320
	Grant Total			805.12

Model-I (Old3+New1) Chitrakoot

Sl. No.	Activity	Total of Year 2011-12 Model-I		
		Recommended 2011-12		
		Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool			
	Non Recurring (One time grant)			
24.01	Construction of Building New	64.860	1	64.86
24.02	Construction of Building (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.03	Boudary Wall New			0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.05	Boring/Handpump (New)			0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).			0.00
	Sub Total			0.00
24.07	Electricity /Water charges(New)			0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost (old)			0.00
	Sub Total			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New			0.00
24.1	Furniture/Equipment For table &chair (Variation on account of change of unit cost			0.00
	Sub Total			0.00
24.11	Teaching learning material and equipment including library books(New)	3.500	1	3.50
24.12	Teaching learning material and equipment including library books			0.00
	Sub Total			0.00
24.13	Bedding			0.00
24.14	Replacement of Bedding (once in 3 Year)	0.750	2	1.50
	Sub Total			0.00
	TOTAL			69.86
	Recurring Costs per annum			
24.17	Maintenance per girl student per month @ Rs. 900/-	10.800	4	43.20
24.18	Stipend for girl student per month @ Rs. 50	0.600	4	2.40
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	0.600	4	2.40
24.2	Examination fee	0.020	4	0.08
24.21	Salaries:	12.000	4	48.00
24.22	Vocational training/specific skill training	0.500	4	2.00
24.23	Electricity/water charges	0.600	4	2.40
24.24	Medical care/contingencies @ Rs. 750 child	0.750	4	3.00
24.25	Maintenance	0.400	4	1.60
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	0.400	4	1.60
24.27	Preparatory camps	0.150	4	0.60
24.28	PTAs/school functions	0.150	4	0.60
24.29	Provision of Rent (8 months)	4.800	1	4.80
	Provision of Rent (6 months)	3.600	0	0.00
	Provision of Rent (3 months)			0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)			0.00
24.3	Capacity building	0.300	4	1.20
	TOTAL			113.880
	Grant Total			183.74

Model-I (Old4+New9) Deoria

Sl. No.	Activity	Total of Year 2011-12 Model-I		
		Recommended 2011-12		
		Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool			
	Non Recurring (One time grant)			
24.01	Construction of Building New	64.860	9	583.74
24.02	Construction of Building (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.03	Boudary Wall New			0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.05	Boring/Handpump (New)			0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).			0.00
	Sub Total			0.00
24.07	Electricity /Water charges(New)			0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost (old)			0.00
	Sub Total			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New			0.00
24.1	Furniture/Equipment For table &chair (Variation on account of change of unit cost			0.00
	Sub Total			0.00
24.11	Teaching learning material and equipment including library books(New)	3.500	9	31.50
24.12	Teaching learning material and equipment including library books			0.00
	Sub Total			0.00
24.13	Bedding			0.00
24.14	Replacement of Bedding (once in 3 Year)	0.750	2	1.50
	Sub Total			0.00
	TOTAL			616.74
	Recurring Costs per annum			
24.17	Maintenance per girl student per month @ Rs. 900/-	10.800	13	140.40
24.18	Stipend for girl student per month @ Rs. 50	0.600	13	7.80
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	0.600	13	7.80
24.2	Examination fee	0.020	13	0.26
24.21	Salaries:	12.000	13	156.00
24.22	Vocational training/specific skill training	0.500	13	6.50
24.23	Electricity/water charges	0.600	13	7.80
24.24	Medical care/contingencies @ Rs. 750 child	0.750	13	9.75
24.25	Maintenance	0.400	13	5.20
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	0.400	13	5.20
24.27	Preparatory camps	0.150	13	1.95
24.28	PTAs/school functions	0.150	13	1.95
24.29	Provision of Rent (8 months)	4.800	9	43.20
	Provision of Rent (6 months)	3.600	0	0.00
	Provision of Rent (3 months)			0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)			0.00
24.3	Capacity building	0.300	13	3.90
	TOTAL			397.710
	Grant Total			1014.45

Model-I (Old1+New7) Etah

Sl. No.	Activity	Total of Year 2011-12 Model-I		
		Recommended 2011-12		
		Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool			
	Non Recurring (One time grant)			
24.01	Construction of Building New	64.860	7	454.02
24.02	Construction of Building (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.03	Boudary Wall New			0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.05	Boring/Handpump (New)			0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).			0.00
	Sub Total			0.00
24.07	Electricity /Water charges(New)			0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost (old)			0.00
	Sub Total			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New			0.00
24.1	Furniture/Equipment For table &chair (Variation on account of change of unit cost			0.00
	Sub Total			0.00
24.11	Teaching learning material and equipment including library books(New)	3.500	7	24.50
24.12	Teaching learning material and equipment including library books			0.00
	Sub Total			0.00
24.13	Bedding			0.00
24.14	Replacement of Bedding (once in 3 Year)	0.750	0	0.00
	Sub Total			0.00
	TOTAL			478.520
	Recurring Costs per annum			
24.17	Maintenance per girl student per month @ Rs. 900/-	10.800	8	86.40
24.18	Stipend for girl student per month @ Rs. 50	0.600	8	4.80
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	0.600	8	4.80
24.2	Examination fee	0.020	8	0.16
24.21	Salaries:	12.000	8	96.00
24.22	Vocational training/specific skill training	0.500	8	4.00
24.23	Electricity/water charges	0.600	8	4.80
24.24	Medical care/contingencies @ Rs. 750 child	0.750	8	6.00
24.25	Maintenance	0.400	8	3.20
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	0.400	8	3.20
24.27	Preparatory camps	0.150	8	1.20
24.28	PTAs/school functions	0.150	8	1.20
24.29	Provision of Rent (8 months)	4.800	0	0.00
	Provision of Rent (6 months)	3.600	0	0.00
	Provision of Rent (3 months)			0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)			0.00
24.3	Capacity building	0.300	8	2.40
	TOTAL			218.160
	Grant Total			696.68

Model-I (Old2) Etawah

Sl. No.	Activity	Total of Year 2011-12 Model-I		
		Recommended 2011-12		
		Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool			
	Non Recurring (One time grant)			
24.01	Construction of Building New	64.860	0	0.00
24.02	Construction of Building (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.03	Boudary Wall New			0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.05	Boring/Handpump (New)			0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).			0.00
	Sub Total			0.00
24.07	Electricity /Water charges(New)			0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost (old)			0.00
	Sub Total			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New			0.00
24.1	Furniture/Equipment For table & chair (Variation on account of change of unit cost			0.00
	Sub Total			0.00
24.11	Teaching learning material and equipment including library books(New)	3.500	0	0.00
24.12	Teaching learning material and equipment including library books			0.00
	Sub Total			0.00
24.13	Bedding			0.00
24.14	Replacement of Bedding (once in 3 Year)	0.750	1	0.75
	Sub Total			0.00
	TOTAL			0.75
	Recurring Costs per annum			
24.17	Maintenance per girl student per month @ Rs. 900/-	10.800	2	21.60
24.18	Stipend for girl student per month @ Rs. 50	0.600	2	1.20
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	0.600	2	1.20
24.2	Examination fee	0.020	2	0.04
24.21	Salaries:	12.000	2	24.00
24.22	Vocational training/specific skill training	0.500	2	1.00
24.23	Electricity/water charges	0.600	2	1.20
24.24	Medical care/contingencies @ Rs. 750 child	0.750	2	1.50
24.25	Maintenance	0.400	2	0.80
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	0.400	2	0.80
24.27	Preparatory camps	0.150	2	0.30
24.28	PTAs/school functions	0.150	2	0.30
24.29	Provision of Rent (8 months)	4.800	0	0.00
	Provision of Rent (6 months)	3.600	0	0.00
	Provision of Rent (3 months)			0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)			0.00
24.3	Capacity building	0.300	2	0.60
	TOTAL			54.540
	Grant Total			55.29

Model-I (Old5+New5) Faizabad

Sl. No.	Activity	Total of Year 2011-12 Model-I		
		Recommended 2011-12		
		Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool			
	Non Recurring (One time grant)			
24.01	Construction of Building New	64.860	5	324.30
24.02	Construction of Building (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.03	Boudary Wall New			0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.05	Boring/Handpump (New)			0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).			0.00
	Sub Total			0.00
24.07	Electricity /Water charges(New)			0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost (old)			0.00
	Sub Total			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New			0.00
24.1	Furniture/Equipment For table & chair (Variation on account of change of unit cost			0.00
	Sub Total			0.00
24.11	Teaching learning material and equipment including library books(New)	3.500	5	17.50
24.12	Teaching learning material and equipment including library books			0.00
	Sub Total			0.00
24.13	Bedding			0.00
24.14	Replacement of Bedding (once in 3 Year)	0.750	5	3.75
	Sub Total			0.00
	TOTAL			345.55
	Recurring Costs per annum			
24.17	Maintenance per girl student per month @ Rs. 900/-	10.800	10	108.00
24.18	Stipend for girl student per month @ Rs. 50	0.600	10	6.00
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	0.600	10	6.00
24.2	Examination fee	0.020	10	0.20
24.21	Salaries:	12.000	10	120.00
24.22	Vocational training/specific skill training	0.500	10	5.00
24.23	Electricity/water charges	0.600	10	6.00
24.24	Medical care/contingencies @ Rs. 750 child	0.750	10	7.50
24.25	Maintenance	0.400	10	4.00
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	0.400	10	4.00
24.27	Preparatory camps	0.150	10	1.50
24.28	PTAs/school functions	0.150	10	1.50
24.29	Provision of Rent (8 months)	4.800	0	0.00
	Provision of Rent (6 months)	3.600	0	0.00
	Provision of Rent (3 months)			0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)			0.00
24.3	Capacity building	0.300	10	3.00
	TOTAL			272.700
	Grant Total			618.25

Model-I (Old3+New2) Farukhabad

Sl. No.	Activity	Total of Year 2011-12 Model-I		
		Recommended 2011-12		
		Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool			
	Non Recurring (One time grant)			
24.01	Construction of Building New	64.860	2	129.72
24.02	Construction of Building (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.03	Boudary Wall New			0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.05	Boring/Handpump (New)			0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).			0.00
	Sub Total			0.00
24.07	Electricity /Water charges(New)			0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost (old)			0.00
	Sub Total			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New			0.00
24.1	Furniture/Equipment For table & chair (Variation on account of change of unit cost			0.00
	Sub Total			0.00
24.11	Teaching learning material and equipment including library books(New)	3.500	2	7.00
24.12	Teaching learning material and equipment including library books			0.00
	Sub Total			0.00
24.13	Bedding			0.00
24.14	Replacement of Bedding (once in 3 Year)	0.750	2	1.50
	Sub Total			0.00
	TOTAL			138.22
	Recurring Costs per annum			
24.17	Maintenance per girl student per month @ Rs. 900/-	10.800	5	54.00
24.18	Stipend for girl student per month @ Rs. 50	0.600	5	3.00
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	0.600	5	3.00
24.2	Examination fee	0.020	5	0.10
24.21	Salaries:	12.000	5	60.00
24.22	Vocational training/specific skill training	0.500	5	2.50
24.23	Electricity/water charges	0.600	5	3.00
24.24	Medical care/contingencies @ Rs. 750 child	0.750	5	3.75
24.25	Maintenance	0.400	5	2.00
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	0.400	5	2.00
24.27	Preparatory camps	0.150	5	0.75
24.28	PTAs/school functions	0.150	5	0.75
24.29	Provision of Rent (8 months)	4.800	0	0.00
	Provision of Rent (6 months)	3.600	0	0.00
	Provision of Rent (3 months)			0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)			0.00
24.3	Capacity building	0.300	5	1.50
	TOTAL			136.350
	Grant Total			274.57

Model-I (Old3+New7) Fatehpur

Sl. No.	Activity	Total of Year 2011-12 Model-I		
		Recommended 2011-12		
		Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool			
	Non Recurring (One time grant)			
24.01	Construction of Building New	64.860	7	454.02
24.02	Construction of Building (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.03	Boudary Wall New			0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.05	Boring/Handpump (New)			0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).			0.00
	Sub Total			0.00
24.07	Electricity /Water charges(New)			0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost (old)			0.00
	Sub Total			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New			0.00
24.1	Furniture/Equipment For table &chair (Variation on account of change of unit cost			0.00
	Sub Total			0.00
24.11	Teaching learning material and equipment including library books(New)	3.500	7	24.50
24.12	Teaching learning material and equipment including library books			0.00
	Sub Total			0.00
24.13	Bedding			0.00
24.14	Replacement of Bedding (once in 3 Year)	0.750	1	0.75
	Sub Total			0.00
	TOTAL			479.27
	Recurring Costs per annum			
24.17	Maintenance per girl student per month @ Rs. 900/-	10.800	10	108.00
24.18	Stipend for girl student per month @ Rs. 50	0.600	10	6.00
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	0.600	10	6.00
24.2	Examination fee	0.020	10	0.20
24.21	Salaries:	12.000	10	120.00
24.22	Vocational training/specific skill training	0.500	10	5.00
24.23	Electricity/water charges	0.600	10	6.00
24.24	Medical care/contingencies @ Rs. 750 child	0.750	10	7.50
24.25	Maintenance	0.400	10	4.00
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	0.400	10	4.00
24.27	Preparatory camps	0.150	10	1.50
24.28	PTAs/school functions	0.150	10	1.50
24.29	Provision of Rent (8 months)	4.800	5	24.00
	Provision of Rent (6 months)	3.600	1	3.60
	Provision of Rent (3 months)			0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)			0.00
24.3	Capacity building	0.300	10	3.00
	TOTAL			300.300
	Grant Total			779.57

Model-I (Old3) Firozabad

Sl. No.	Activity	Total of Year 2011-12 Model-I		
		Recommended 2011-12		
		Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool			
	Non Recurring (One time grant)			
24.01	Construction of Building New	64.860	0	0.00
24.02	Construction of Building (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.03	Boudary Wall New			0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.05	Boring/Handpump (New)			0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).			0.00
	Sub Total			0.00
24.07	Electricity /Water charges(New)			0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost (old)			0.00
	Sub Total			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New			0.00
24.1	Furniture/Equipment For table &chair (Variation on account of change of unit cost			0.00
	Sub Total			0.00
24.11	Teaching learning material and equipment including library books(New)	3.500	0	0.00
24.12	Teaching learning material and equipment including library books			0.00
	Sub Total			0.00
24.13	Bedding			0.00
24.14	Replacement of Bedding (once in 3 Year)	0.750	1	0.75
	Sub Total			0.00
	TOTAL			0.75
	Recurring Costs per annum			
24.17	Maintenance per girl student per month @ Rs. 900/-	10.800	3	32.40
24.18	Stipend for girl student per month @ Rs. 50	0.600	3	1.80
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	0.600	3	1.80
24.2	Examination fee	0.020	3	0.06
24.21	Salaries:	12.000	3	36.00
24.22	Vocational training/specific skill training	0.500	3	1.50
24.23	Electricity/water charges	0.600	3	1.80
24.24	Medical care/contingencies @ Rs. 750 child	0.750	3	2.25
24.25	Maintenance	0.400	3	1.20
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	0.400	3	1.20
24.27	Preparatory camps	0.150	3	0.45
24.28	PTAs/school functions	0.150	3	0.45
24.29	Provision of Rent (8 months)	4.800	0	0.00
	Provision of Rent (6 months)	3.600	0	0.00
	Provision of Rent (3 months)			0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)			0.00
24.3	Capacity building	0.300	3	0.90
	TOTAL			81.810
	Grant Total			82.56

Model-I (Old1+NEW1) G.B.Nagar

Sl. No.	Activity	Total of Year 2011-12 Model-I		
		Recommended 2011-12		
		Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool			
	Non Recurring (One time grant)			
24.01	Construction of Building New	64.860	1	64.86
24.02	Construction of Building (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.03	Boudary Wall New			0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.05	Boring/Handpump (New)			0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).			0.00
	Sub Total			0.00
24.07	Electricity /Water charges(New)			0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost (old)			0.00
	Sub Total			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New			0.00
24.1	Furniture/Equipment For table &chair (Variation on account of change of unit cost			0.00
	Sub Total			0.00
24.11	Teaching learning material and equipment including library books(New)	3.500	1	3.50
24.12	Teaching learning material and equipment including library books			0.00
	Sub Total			0.00
24.13	Bedding			0.00
24.14	Replacement of Bedding (once in 3 Year)	0.750	1	0.75
	Sub Total			0.00
	TOTAL			69.11
	Recurring Costs per annum			
24.17	Maintenance per girl student per month @ Rs. 900/-	10.800	2	21.60
24.18	Stipend for girl student per month @ Rs. 50	0.600	2	1.20
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	0.600	2	1.20
24.2	Examination fee	0.020	2	0.04
24.21	Salaries:	12.000	2	24.00
24.22	Vocational training/specific skill training	0.500	2	1.00
24.23	Electricity/water charges	0.600	2	1.20
24.24	Medical care/contingencies @ Rs. 750 child	0.750	2	1.50
24.25	Maintenance	0.400	2	0.80
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	0.400	2	0.80
24.27	Preparatory camps	0.150	2	0.30
24.28	PTAs/school functions	0.150	2	0.30
24.29	Provision of Rent (8 months)	4.800	0	0.00
	Provision of Rent (6 months)	3.600	0	0.00
	Provision of Rent (3 months)			0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)			0.00
24.3	Capacity building	0.300	2	0.60
	TOTAL			54.540
	Grant Total			123.65

Model-I (Old8) Ghaziabad

Sl. No.	Activity	Total of Year 2011-12 Model-I		
		Recommended 2011-12		
		Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool			
	Non Recurring (One time grant)			
24.01	Construction of Building New	64.860	0	0.00
24.02	Construction of Building (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.03	Boudary Wall New			0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.05	Boring/Handpump (New)			0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).			0.00
	Sub Total			0.00
24.07	Electricity /Water charges(New)			0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost (old)			0.00
	Sub Total			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New			0.00
24.1	Furniture/Equipment For table &chair (Variation on account of change of unit cost			0.00
	Sub Total			0.00
24.11	Teaching learning material and equipment including library books(New)	3.500	0	0.00
24.12	Teaching learning material and equipment including library books			0.00
	Sub Total			0.00
24.13	Bedding			0.00
24.14	Replacement of Bedding (once in 3 Year)	0.750	7	5.25
	Sub Total			0.00
	TOTAL			5.25
	Recurring Costs per annum			
24.17	Maintenance per girl student per month @ Rs. 900/-	10.800	8	86.40
24.18	Stipend for girl student per month @ Rs. 50	0.600	8	4.80
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	0.600	8	4.80
24.2	Examination fee	0.020	8	0.16
24.21	Salaries:	12.000	8	96.00
24.22	Vocational training/specific skill training	0.500	8	4.00
24.23	Electricity/water charges	0.600	8	4.80
24.24	Medical care/contingencies @ Rs. 750 child	0.750	8	6.00
24.25	Maintenance	0.400	8	3.20
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	0.400	8	3.20
24.27	Preparatory camps	0.150	8	1.20
24.28	PTAs/school functions	0.150	8	1.20
24.29	Provision of Rent (8 months)	4.800	0	0.00
	Provision of Rent (6 months)	3.600	0	0.00
	Provision of Rent (3 months)			0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)			0.00
24.3	Capacity building	0.300	8	2.40
	TOTAL			218.160
	Grant Total			223.41

Model-I (Old4+New10) Ghazipur

Sl. No.	Activity	Total of Year 2011-12 Model-I		
		Recommended 2011-12		
		Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool			
	Non Recurring (One time grant)			
24.01	Construction of Building New	64.860	10	648.60
24.02	Construction of Building (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.03	Boudary Wall New			0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.05	Boring/Handpump (New)			0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).			0.00
	Sub Total			0.00
24.07	Electricity /Water charges(New)			0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost (old)			0.00
	Sub Total			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New			0.00
24.1	Furniture/Equipment For table &chair (Variation on account of change of unit cost			0.00
	Sub Total			0.00
24.11	Teaching learning material and equipment including library books(New)	3.500	10	35.00
24.12	Teaching learning material and equipment including library books			0.00
	Sub Total			0.00
24.13	Bedding			0.00
24.14	Replacement of Bedding (once in 3 Year)	0.750	1	0.75
	Sub Total			0.00
	TOTAL			684.35
	Recurring Costs per annum			
24.17	Maintenance per girl student per month @ Rs. 900/-	10.800	14	151.20
24.18	Stipend for girl student per month @ Rs. 50	0.600	14	8.40
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	0.600	14	8.40
24.2	Examination fee	0.020	14	0.28
24.21	Salaries:	12.000	14	168.00
24.22	Vocational training/specific skill training	0.500	14	7.00
24.23	Electricity/water charges	0.600	14	8.40
24.24	Medical care/contingencies @ Rs. 750 child	0.750	14	10.50
24.25	Maintenance	0.400	14	5.60
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	0.400	14	5.60
24.27	Preparatory camps	0.150	14	2.10
24.28	PTAs/school functions	0.150	14	2.10
24.29	Provision of Rent (8 months)	4.800	0	0.00
	Provision of Rent (6 months)	3.600	0	0.00
	Provision of Rent (3 months)			0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)			0.00
24.3	Capacity building	0.300	14	4.20
	TOTAL			381.780
	Grant Total			1066.13

Model-I (Old16+New1) Gonda

Sl. No.	Activity	Total of Year 2011-12 Model-I		
		Recommended 2011-12		
		Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool			
	Non Recurring (One time grant)			
24.01	Construction of Building New	64.860	1	64.86
24.02	Construction of Building (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.03	Boudary Wall New			0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.05	Boring/Handpump (New)			0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).			0.00
	Sub Total			0.00
24.07	Electricity /Water charges(New)			0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New			0.00
24.1	Furniture/Equipment For table &chair (Variation on account of change of unit cost)			0.00
	Sub Total			0.00
24.11	Teaching learning material and equipment including library books(New)	3.500	1	3.50
24.12	Teaching learning material and equipment including library books			0.00
	Sub Total			0.00
24.13	Bedding			0.00
24.14	Replacement of Bedding (once in 3 Year)	0.750	13	9.75
	Sub Total			0.00
	TOTAL			78.11
	Recurring Costs per annum			
24.17	Maintenance per girl student per month @ Rs. 900/-	10.800	17	183.60
24.18	Stipend for girl student per month @ Rs. 50	0.600	17	10.20
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	0.600	17	10.20
24.2	Examination fee	0.020	17	0.34
24.21	Salaries:	12.000	17	204.00
24.22	Vocational training/specific skill training	0.500	17	8.50
24.23	Electricity/water charges	0.600	17	10.20
24.24	Medical care/contingencies @ Rs. 750 child	0.750	17	12.75
24.25	Maintenance	0.400	17	6.80
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	0.400	17	6.80
24.27	Preparatory camps	0.150	17	2.55
24.28	PTAs/school functions	0.150	17	2.55
24.29	Provision of Rent (8 months)	4.800	1	4.80
	Provision of Rent (6 months)	3.600	0	0.00
	Provision of Rent (3 months)			0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)			0.00
24.3	Capacity building	0.300	17	5.10
	TOTAL			468.390
	Grant Total			546.50

Model-I (Old7+New13) Gorakhpur

Sl. No.	Activity	Total of Year 2011-12 Model-I		
		Recommended 2011-12		
		Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool			
	Non Recurring (One time grant)			
24.01	Construction of Building New	64.860	13	843.18
24.02	Construction of Building (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.03	Boudary Wall New			0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.05	Boring/Handpump (New)			0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).			0.00
	Sub Total			0.00
24.07	Electricity /Water charges(New)			0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost (old)			0.00
	Sub Total			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New			0.00
24.1	Furniture/Equipment For table &chair (Variation on account of change of unit cost			0.00
	Sub Total			0.00
24.11	Teaching learning material and equipment including library books(New)	3.500	13	45.50
24.12	Teaching learning material and equipment including library books			0.00
	Sub Total			0.00
24.13	Bedding			0.00
24.14	Replacement of Bedding (once in 3 Year)	0.750	3	2.25
	Sub Total			0.00
	TOTAL			890.93
	Recurring Costs per annum			
24.17	Maintenance per girl student per month @ Rs. 900/-	10.800	20	216.00
24.18	Stipend for girl student per month @ Rs. 50	0.600	20	12.00
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	0.600	20	12.00
24.2	Examination fee	0.020	20	0.40
24.21	Salaries:	12.000	20	240.00
24.22	Vocational training/specific skill training	0.500	20	10.00
24.23	Electricity/water charges	0.600	20	12.00
24.24	Medical care/contingencies @ Rs. 750 child	0.750	20	15.00
24.25	Maintenance	0.400	20	8.00
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	0.400	20	8.00
24.27	Preparatory camps	0.150	20	3.00
24.28	PTAs/school functions	0.150	20	3.00
24.29	Provision of Rent (8 months)	4.800	13	62.40
	Provision of Rent (6 months)	3.600	2	7.20
	Provision of Rent (3 months)			0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)			0.00
24.3	Capacity building	0.300	20	6.00
	TOTAL			615.000
	Grant Total			1505.93

Model-I (Old3+New4) Hamirpur

Sl. No.	Activity	Total of Year 2011-12 Model-I		
		Recommended 2011-12		
		Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool			
	Non Recurring (One time grant)			
24.01	Construction of Building New	64.860	4	259.44
24.02	Construction of Building (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.03	Boudary Wall New			0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.05	Boring/Handpump (New)			0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).			0.00
	Sub Total			0.00
24.07	Electricity /Water charges(New)			0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost (old)			0.00
	Sub Total			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New			0.00
24.1	Furniture/Equipment For table &chair (Variation on account of change of unit cost			0.00
	Sub Total			0.00
24.11	Teaching learning material and equipment including library books(New)	3.500	4	14.00
24.12	Teaching learning material and equipment including library books			0.00
	Sub Total			0.00
24.13	Bedding			0.00
24.14	Replacement of Bedding (once in 3 Year)	0.750	1	0.75
	Sub Total			0.00
	TOTAL			274.19
	Recurring Costs per annum			
24.17	Maintenance per girl student per month @ Rs. 900/-	10.800	6	64.80
24.18	Stipend for girl student per month @ Rs. 50	0.600	6	3.60
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	0.600	6	3.60
24.2	Examination fee	0.020	6	0.12
24.21	Salaries:	12.000	6	72.00
24.22	Vocational training/specific skill training	0.500	6	3.00
24.23	Electricity/water charges	0.600	6	3.60
24.24	Medical care/contingencies @ Rs. 750 child	0.750	6	4.50
24.25	Maintenance	0.400	6	2.40
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	0.400	6	2.40
24.27	Preparatory camps	0.150	6	0.90
24.28	PTAs/school functions	0.150	6	0.90
24.29	Provision of Rent (8 months)	4.800	1	4.80
	Provision of Rent (6 months)	3.600	0	0.00
	Provision of Rent (3 months)			0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)			0.00
24.3	Capacity building	0.300	6	1.80
	TOTAL			168.420
	Grant Total			442.61

Model-I (Old7+New13) Hardoi

Sl. No.	Activity	Total of Year 2011-12 Model-I		
		Recommended 2011-12		
		Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool			
	Non Recurring (One time grant)			
24.01	Construction of Building New	64.860	13	843.18
24.02	Construction of Building (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.03	Boudary Wall New			0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.05	Boring/Handpump (New)			0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).			0.00
	Sub Total			0.00
24.07	Electricity /Water charges(New)			0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost (old)			0.00
	Sub Total			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New			0.00
24.1	Furniture/Equipment For table & chair (Variation on account of change of unit cost			0.00
	Sub Total			0.00
24.11	Teaching learning material and equipment including library books(New)	3.500	13	45.50
24.12	Teaching learning material and equipment including library books			0.00
	Sub Total			0.00
24.13	Bedding			0.00
24.14	Replacement of Bedding (once in 3 Year)	0.750	3	2.25
	Sub Total			0.00
	TOTAL			890.93
	Recurring Costs per annum			
24.17	Maintenance per girl student per month @ Rs. 900/-	10.800	20	216.00
24.18	Stipend for girl student per month @ Rs. 50	0.600	20	12.00
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	0.600	20	12.00
24.2	Examination fee	0.020	20	0.40
24.21	Salaries:	12.000	20	240.00
24.22	Vocational training/specific skill training	0.500	20	10.00
24.23	Electricity/water charges	0.600	20	12.00
24.24	Medical care/contingencies @ Rs. 750 child	0.750	20	15.00
24.25	Maintenance	0.400	20	8.00
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	0.400	20	8.00
24.27	Preparatory camps	0.150	20	3.00
24.28	PTAs/school functions	0.150	20	3.00
24.29	Provision of Rent (8 months)	4.800	7	33.60
	Provision of Rent (6 months)	3.600	0	0.00
	Provision of Rent (3 months)			0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)			0.00
24.3	Capacity building	0.300	20	6.00
	TOTAL			579.000
	Grant Total			1469.93

Model-I (Old4+New2) Hathras

Sl. No.	Activity	Total of Year 2011-12 Model-I		
		Recommended 2011-12		
		Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool			
	Non Recurring (One time grant)			
24.01	Construction of Building New	64.860	2	129.72
24.02	Construction of Building (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.03	Boudary Wall New			0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.05	Boring/Handpump (New)			0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).			0.00
	Sub Total			0.00
24.07	Electricity /Water charges(New)			0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost (old)			0.00
	Sub Total			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New			0.00
24.1	Furniture/Equipment For table &chair (Variation on account of change of unit cost			0.00
	Sub Total			0.00
24.11	Teaching learning material and equipment including library books(New)	3.500	2	7.00
24.12	Teaching learning material and equipment including library books			0.00
	Sub Total			0.00
24.13	Bedding			0.00
24.14	Replacement of Bedding (once in 3 Year)	0.750	1	0.75
	Sub Total			0.00
	TOTAL			137.47
	Recurring Costs per annum			
24.17	Maintenance per girl student per month @ Rs. 900/-	10.800	5	54.00
24.18	Stipend for girl student per month @ Rs. 50	0.600	5	3.00
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	0.600	5	3.00
24.2	Examination fee	0.020	5	0.10
24.21	Salaries:	12.000	5	60.00
24.22	Vocational training/specific skill training	0.500	5	2.50
24.23	Electricity/water charges	0.600	5	3.00
24.24	Medical care/contingencies @ Rs. 750 child	0.750	5	3.75
24.25	Maintenance	0.400	5	2.00
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	0.400	5	2.00
24.27	Preparatory camps	0.150	5	0.75
24.28	PTAs/school functions	0.150	5	0.75
24.29	Provision of Rent (8 months)	4.800	0	0.00
	Provision of Rent (6 months)	3.600	0	0.00
	Provision of Rent (3 months)			0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)			0.00
24.3	Capacity building	0.300	5	1.50
	TOTAL			136.350
	Grant Total			273.82

Model-I (Old4+New3) Jalaun

Sl. No.	Activity	Total of Year 2011-12 Model-I		
		Recommended 2011-12		
		Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool			
	Non Recurring (One time grant)			
24.01	Construction of Building New	64.860	3	194.58
24.02	Construction of Building (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.03	Boudary Wall New			0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.05	Boring/Handpump (New)			0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).			0.00
	Sub Total			0.00
24.07	Electricity /Water charges(New)			0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New			0.00
24.1	Furniture/Equipment For table &chair (Variation on account of change of unit cost)			0.00
	Sub Total			0.00
24.11	Teaching learning material and equipment including library books(New)	3.500	3	10.50
24.12	Teaching learning material and equipment including library books			0.00
	Sub Total			0.00
24.13	Bedding			0.00
24.14	Replacement of Bedding (once in 3 Year)	0.750	3	2.25
	Sub Total			0.00
	TOTAL			207.33
	Recurring Costs per annum			
24.17	Maintenance per girl student per month @ Rs. 900/-	10.800	7	75.60
24.18	Stipend for girl student per month @ Rs. 50	0.600	7	4.20
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	0.600	7	4.20
24.2	Examination fee	0.020	7	0.14
24.21	Salaries:	12.000	7	84.00
24.22	Vocational training/specific skill training	0.500	7	3.50
24.23	Electricity/water charges	0.600	7	4.20
24.24	Medical care/contingencies @ Rs. 750 child	0.750	7	5.25
24.25	Maintenance	0.400	7	2.80
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	0.400	7	2.80
24.27	Preparatory camps	0.150	7	1.05
24.28	PTAs/school functions	0.150	7	1.05
24.29	Provision of Rent (8 months)	4.800	3	14.40
	Provision of Rent (6 months)	3.600	0	0.00
	Provision of Rent (3 months)			0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)			0.00
24.3	Capacity building	0.300	7	2.10
	TOTAL			205.290
	Grant Total			412.62

Model-I (Old6+New13) Jaunpur

Sl. No.	Activity	Total of Year 2011-12 Model-I		
		Recommended 2011-12		
		Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool			
	Non Recurring (One time grant)			
24.01	Construction of Building New	64.860	13	843.18
24.02	Construction of Building (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.03	Boudary Wall New			0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.05	Boring/Handpump (New)			0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).			0.00
	Sub Total			0.00
24.07	Electricity /Water charges(New)			0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New			0.00
24.1	Furniture/Equipment For table &chair (Variation on account of change of unit cost)			0.00
	Sub Total			0.00
24.11	Teaching learning material and equipment including library books(New)	3.500	13	45.50
24.12	Teaching learning material and equipment including library books			0.00
	Sub Total			0.00
24.13	Bedding			0.00
24.14	Replacement of Bedding (once in 3 Year)	0.750	2	1.50
	Sub Total			0.00
	TOTAL			890.18
	Recurring Costs per annum			
24.17	Maintenance per girl student per month @ Rs. 900/-	10.800	19	205.20
24.18	Stipend for girl student per month @ Rs. 50	0.600	19	11.40
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	0.600	19	11.40
24.2	Examination fee	0.020	19	0.38
24.21	Salaries:	12.000	19	228.00
24.22	Vocational training/specific skill training	0.500	19	9.50
24.23	Electricity/water charges	0.600	19	11.40
24.24	Medical care/contingencies @ Rs. 750 child	0.750	19	14.25
24.25	Maintenance	0.400	19	7.60
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	0.400	19	7.60
24.27	Preparatory camps	0.150	19	2.85
24.28	PTAs/school functions	0.150	19	2.85
24.29	Provision of Rent (8 months)	4.800	0	0.00
	Provision of Rent (6 months)	3.600	2	7.20
	Provision of Rent (3 months)			0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)			0.00
24.3	Capacity building	0.300	19	5.70
	TOTAL			525.330
	Grant Total			1415.51

Model-I (Old5+New4) Jhansi

Sl. No.	Activity	Total of Year 2011-12 Model-I		
		Recommended 2011-12		
		Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool			
	Non Recurring (One time grant)			
24.01	Construction of Building New	64.860	4	259.44
24.02	Construction of Building (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.03	Boudary Wall New			0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.05	Boring/Handpump (New)			0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).			0.00
	Sub Total			0.00
24.07	Electricity /Water charges(New)			0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost (old)			0.00
	Sub Total			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New			0.00
24.1	Furniture/Equipment For table & chair (Variation on account of change of unit cost			0.00
	Sub Total			0.00
24.11	Teaching learning material and equipment including library books(New)	3.500	4	14.00
24.12	Teaching learning material and equipment including library books			0.00
	Sub Total			0.00
24.13	Bedding			0.00
24.14	Replacement of Bedding (once in 3 Year)	0.750	3	2.25
	Sub Total			0.00
	TOTAL			275.69
	Recurring Costs per annum			
24.17	Maintenance per girl student per month @ Rs. 900/-	10.800	9	97.20
24.18	Stipend for girl student per month @ Rs. 50	0.600	9	5.40
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	0.600	9	5.40
24.2	Examination fee	0.020	9	0.18
24.21	Salaries:	12.000	9	108.00
24.22	Vocational training/specific skill training	0.500	9	4.50
24.23	Electricity/water charges	0.600	9	5.40
24.24	Medical care/contingencies @ Rs. 750 child	0.750	9	6.75
24.25	Maintenance	0.400	9	3.60
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	0.400	9	3.60
24.27	Preparatory camps	0.150	9	1.35
24.28	PTAs/school functions	0.150	9	1.35
24.29	Provision of Rent (8 months)	4.800	0	0.00
	Provision of Rent (6 months)	3.600	0	0.00
	Provision of Rent (3 months)			0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)			0.00
24.3	Capacity building	0.300	9	2.70
	TOTAL			245.430
	Grant Total			521.12

Model-I (Old8) J.P.Nagar

Sl. No.	Activity	Total of Year 2011-12 Model-I		
		Recommended 2011-12		
		Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool			
	Non Recurring (One time grant)			
24.01	Construction of Building New	64.860	0	0.00
24.02	Construction of Building (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.03	Boudary Wall New			0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.05	Boring/Handpump (New)			0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).			0.00
	Sub Total			0.00
24.07	Electricity /Water charges(New)			0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost (old)			0.00
	Sub Total			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New			0.00
24.1	Furniture/Equipment For table &chair (Variation on account of change of unit cost			0.00
	Sub Total			0.00
24.11	Teaching learning material and equipment including library books(New)	3.500	0	0.00
24.12	Teaching learning material and equipment including library books			0.00
	Sub Total			0.00
24.13	Bedding			0.00
24.14	Replacement of Bedding (once in 3 Year)	0.750	7	5.25
	Sub Total			0.00
	TOTAL			5.25
	Recurring Costs per annum			
24.17	Maintenance per girl student per month @ Rs. 900/-	10.800	8	86.40
24.18	Stipend for girl student per month @ Rs. 50	0.600	8	4.80
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	0.600	8	4.80
24.2	Examination fee	0.020	8	0.16
24.21	Salaries:	12.000	8	96.00
24.22	Vocational training/specific skill training	0.500	8	4.00
24.23	Electricity/water charges	0.600	8	4.80
24.24	Medical care/contingencies @ Rs. 750 child	0.750	8	6.00
24.25	Maintenance	0.400	8	3.20
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	0.400	8	3.20
24.27	Preparatory camps	0.150	8	1.20
24.28	PTAs/school functions	0.150	8	1.20
24.29	Provision of Rent (8 months)	4.800	0	0.00
	Provision of Rent (6 months)	3.600	1	3.60
	Provision of Rent (3 months)			0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)			0.00
24.3	Capacity building	0.300	8	2.40
	TOTAL			221.760
	Grant Total			227.01

Model-I (Old5) Kannauj

Sl. No.	Activity	Total of Year 2011-12 Model-I		
		Recommended 2011-12		
		Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool			
	Non Recurring (One time grant)			
24.01	Construction of Building New	64.860	0	0.00
24.02	Construction of Building (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.03	Boudary Wall New			0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.05	Boring/Handpump (New)			0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).			0.00
	Sub Total			0.00
24.07	Electricity /Water charges(New)			0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost (old)			0.00
	Sub Total			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New			0.00
24.1	Furniture/Equipment For table &chair (Variation on account of change of unit cost			0.00
	Sub Total			0.00
24.11	Teaching learning material and equipment including library books(New)	3.500	0	0.00
24.12	Teaching learning material and equipment including library books			0.00
	Sub Total			0.00
24.13	Bedding			0.00
24.14	Replacement of Bedding (once in 3 Year)	0.750	4	3.00
	Sub Total			0.00
	TOTAL			3.00
	Recurring Costs per annum			
24.17	Maintenance per girl student per month @ Rs. 900/-	10.800	5	54.00
24.18	Stipend for girl student per month @ Rs. 50	0.600	5	3.00
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	0.600	5	3.00
24.2	Examination fee	0.020	5	0.10
24.21	Salaries:	12.000	5	60.00
24.22	Vocational training/specific skill training	0.500	5	2.50
24.23	Electricity/water charges	0.600	5	3.00
24.24	Medical care/contingencies @ Rs. 750 child	0.750	5	3.75
24.25	Maintenance	0.400	5	2.00
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	0.400	5	2.00
24.27	Preparatory camps	0.150	5	0.75
24.28	PTAs/school functions	0.150	5	0.75
24.29	Provision of Rent (8 months)	4.800	0	0.00
	Provision of Rent (6 months)	3.600	0	0.00
	Provision of Rent (3 months)			0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)			0.00
24.3	Capacity building	0.300	5	1.50
	TOTAL			136.350
	Grant Total			139.35

Model-I (Old) Kanpur Dehat

Sl. No.	Activity	Total of Year 2011-12 Model-I		
		Recommended 2011-12		
		Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool			
	Non Recurring (One time grant)			
24.01	Construction of Building New	64.860	0	0.00
24.02	Construction of Building (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.03	Boudary Wall New			0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.05	Boring/Handpump (New)			0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).			0.00
	Sub Total			0.00
24.07	Electricity /Water charges(New)			0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost (old)			0.00
	Sub Total			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New			0.00
24.1	Furniture/Equipment For table &chair (Variation on account of change of unit cost			0.00
	Sub Total			0.00
24.11	Teaching learning material and equipment including library books(New)	3.500	0	0.00
24.12	Teaching learning material and equipment including library books			0.00
	Sub Total			0.00
24.13	Bedding			0.00
24.14	Replacement of Bedding (once in 3 Year)	0.750	0	0.00
	Sub Total			0.00
	TOTAL			0.00
	Recurring Costs per annum			
24.17	Maintenance per girl student per month @ Rs. 900/-	10.800	1	10.80
24.18	Stipend for girl student per month @ Rs. 50	0.600	1	0.60
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	0.600	1	0.60
24.2	Examination fee	0.020	1	0.02
24.21	Salaries:	12.000	1	12.00
24.22	Vocational training/specific skill training	0.500	1	0.50
24.23	Electricity/water charges	0.600	1	0.60
24.24	Medical care/contingencies @ Rs. 750 child	0.750	1	0.75
24.25	Maintenance	0.400	1	0.40
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	0.400	1	0.40
24.27	Preparatory camps	0.150	1	0.15
24.28	PTAs/school functions	0.150	1	0.15
24.29	Provision of Rent (8 months)	4.800	0	0.00
	Provision of Rent (6 months)	3.600	0	0.00
	Provision of Rent (3 months)			0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)			0.00
24.3	Capacity building	0.300	1	0.30
	TOTAL			27.270
	Grant Total			27.27

Model-I (Old6+New2) Kashiram Nagar

Sl. No.	Activity	Total of Year 2011-12 Model-I		
		Recommended 2011-12		
		Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool			
	Non Recurring (One time grant)			
24.01	Construction of Building New	64.860	2	129.72
24.02	Construction of Building (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.03	Boudary Wall New			0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.05	Boring/Handpump (New)			0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).			0.00
	Sub Total			0.00
24.07	Electricity /Water charges(New)			0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost (old)			0.00
	Sub Total			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New			0.00
24.1	Furniture/Equipment For table &chair (Variation on account of change of unit cost			0.00
	Sub Total			0.00
24.11	Teaching learning material and equipment including library books(New)	3.500	2	7.00
24.12	Teaching learning material and equipment including library books			0.00
	Sub Total			0.00
24.13	Bedding			0.00
24.14	Replacement of Bedding (once in 3 Year)	0.750	4	3.00
	Sub Total			0.00
	TOTAL			139.72
	Recurring Costs per annum			
24.17	Maintenance per girl student per month @ Rs. 900/-	10.800	8	86.40
24.18	Stipend for girl student per month @ Rs. 50	0.600	8	4.80
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	0.600	8	4.80
24.2	Examination fee	0.020	8	0.16
24.21	Salaries:	12.000	8	96.00
24.22	Vocational training/specific skill training	0.500	8	4.00
24.23	Electricity/water charges	0.600	8	4.80
24.24	Medical care/contingencies @ Rs. 750 child	0.750	8	6.00
24.25	Maintenance	0.400	8	3.20
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	0.400	8	3.20
24.27	Preparatory camps	0.150	8	1.20
24.28	PTAs/school functions	0.150	8	1.20
24.29	Provision of Rent (8 months)	4.800	0	0.00
	Provision of Rent (6 months)	3.600	2	7.20
	Provision of Rent (3 months)			0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)			0.00
24.3	Capacity building	0.300	8	2.40
	TOTAL			225.360
	Grant Total			365.08

Model-I (Old5+New3) Kaushambi

Sl. No.	Activity	Total of Year 2011-12 Model-I		
		Recommended 2011-12		
		Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool			
	Non Recurring (One time grant)			
24.01	Construction of Building New	64.860	3	194.58
24.02	Construction of Building (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.03	Boudary Wall New			0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.05	Boring/Handpump (New)			0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).			0.00
	Sub Total			0.00
24.07	Electricity /Water charges(New)			0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost (old)			0.00
	Sub Total			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New			0.00
24.1	Furniture/Equipment For table &chair (Variation on account of change of unit cost			0.00
	Sub Total			0.00
24.11	Teaching learning material and equipment including library books(New)	3.500	3	10.50
24.12	Teaching learning material and equipment including library books			0.00
	Sub Total			0.00
24.13	Bedding			0.00
24.14	Replacement of Bedding (once in 3 Year)	0.750	3	2.25
	Sub Total			0.00
	TOTAL			207.33
	Recurring Costs per annum			
24.17	Maintenance per girl student per month @ Rs. 900/-	10.800	8	86.40
24.18	Stipend for girl student per month @ Rs. 50	0.600	8	4.80
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	0.600	8	4.80
24.2	Examination fee	0.020	8	0.16
24.21	Salaries:	12.000	8	96.00
24.22	Vocational training/specific skill training	0.500	8	4.00
24.23	Electricity/water charges	0.600	8	4.80
24.24	Medical care/contingencies @ Rs. 750 child	0.750	8	6.00
24.25	Maintenance	0.400	8	3.20
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	0.400	8	3.20
24.27	Preparatory camps	0.150	8	1.20
24.28	PTAs/school functions	0.150	8	1.20
24.29	Provision of Rent (8 months)	4.800	0	0.00
	Provision of Rent (6 months)	3.600	0	0.00
	Provision of Rent (3 months)			0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)			0.00
24.3	Capacity building	0.300	8	2.40
	TOTAL			218.160
	Grant Total			425.49

Model-I (Old7+New7) Kushinagar

Sl. No.	Activity	Total of Year 2011-12 Model-I		
		Recommended 2011-12		
		Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool			
	Non Recurring (One time grant)			
24.01	Construction of Building New	64.860	7	454.02
24.02	Construction of Building (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.03	Boudary Wall New			0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.05	Boring/Handpump (New)			0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).			0.00
	Sub Total			0.00
24.07	Electricity /Water charges(New)			0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost (old)			0.00
	Sub Total			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New			0.00
24.1	Furniture/Equipment For table &chair (Variation on account of change of unit cost			0.00
	Sub Total			0.00
24.11	Teaching learning material and equipment including library books(New)	3.500	7	24.50
24.12	Teaching learning material and equipment including library books			0.00
	Sub Total			0.00
24.13	Bedding			0.00
24.14	Replacement of Bedding (once in 3 Year)	0.750	4	3.00
	Sub Total			0.00
	TOTAL			481.52
	Recurring Costs per annum			
24.17	Maintenance per girl student per month @ Rs. 900/-	10.800	14	151.20
24.18	Stipend for girl student per month @ Rs. 50	0.600	14	8.40
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	0.600	14	8.40
24.2	Examination fee	0.020	14	0.28
24.21	Salaries:	12.000	14	168.00
24.22	Vocational training/specific skill training	0.500	14	7.00
24.23	Electricity/water charges	0.600	14	8.40
24.24	Medical care/contingencies @ Rs. 750 child	0.750	14	10.50
24.25	Maintenance	0.400	14	5.60
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	0.400	14	5.60
24.27	Preparatory camps	0.150	14	2.10
24.28	PTAs/school functions	0.150	14	2.10
24.29	Provision of Rent (8 months)	4.800	0	0.00
	Provision of Rent (6 months)	3.600	0	0.00
	Provision of Rent (3 months)			0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)			0.00
24.3	Capacity building	0.300	14	4.20
	TOTAL			381.780
	Grant Total			863.30

Model-I (Old11+New5) Lakhimpur Kheri

Sl. No.	Activity	Total of Year 2011-12 Model-I		
		Recommended 2011-12		
		Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool			
	Non Recurring (One time grant)			
24.01	Construction of Building New	64.860	5	324.30
24.02	Construction of Building (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.03	Boudary Wall New			0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.05	Boring/Handpump (New)			0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).			0.00
	Sub Total			0.00
24.07	Electricity /Water charges(New)			0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost (old)			0.00
	Sub Total			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New			0.00
24.1	Furniture/Equipment For table &chair (Variation on account of change of unit cost			0.00
	Sub Total			0.00
24.11	Teaching learning material and equipment including library books(New)	3.500	5	17.50
24.12	Teaching learning material and equipment including library books			0.00
	Sub Total			0.00
24.13	Bedding			0.00
24.14	Replacement of Bedding (once in 3 Year)	0.750	10	7.50
	Sub Total			0.00
	TOTAL			349.30
	Recurring Costs per annum			
24.17	Maintenance per girl student per month @ Rs. 900/-	10.800	16	172.80
24.18	Stipend for girl student per month @ Rs. 50	0.600	16	9.60
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	0.600	16	9.60
24.2	Examination fee	0.020	16	0.32
24.21	Salaries:	12.000	16	192.00
24.22	Vocational training/specific skill training	0.500	16	8.00
24.23	Electricity/water charges	0.600	16	9.60
24.24	Medical care/contingencies @ Rs. 750 child	0.750	16	12.00
24.25	Maintenance	0.400	16	6.40
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	0.400	16	6.40
24.27	Preparatory camps	0.150	16	2.40
24.28	PTAs/school functions	0.150	16	2.40
24.29	Provision of Rent (8 months)	4.800	5	24.00
	Provision of Rent (6 months)	3.600	0	0.00
	Provision of Rent (3 months)			0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)			0.00
24.3	Capacity building	0.300	16	4.80
	TOTAL			460.320
	Grant Total			809.62

Model-I (Old5+New1) Lalitpur

Sl. No.	Activity	Total of Year 2011-12 Model-I		
		Recommended 2011-12		
		Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool			
	Non Recurring (One time grant)			
24.01	Construction of Building New	64.860	1	64.86
24.02	Construction of Building (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.03	Boudary Wall New			0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.05	Boring/Handpump (New)			0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).			0.00
	Sub Total			0.00
24.07	Electricity /Water charges(New)			0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost (old)			0.00
	Sub Total			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New			0.00
24.1	Furniture/Equipment For table &chair (Variation on account of change of unit cost			0.00
	Sub Total			0.00
24.11	Teaching learning material and equipment including library books(New)	3.500	1	3.50
24.12	Teaching learning material and equipment including library books			0.00
	Sub Total			0.00
24.13	Bedding			0.00
24.14	Replacement of Bedding (once in 3 Year)	0.750	4	3.00
	Sub Total			0.00
	TOTAL			71.36
	Recurring Costs per annum			
24.17	Maintenance per girl student per month @ Rs. 900/-	10.800	6	64.80
24.18	Stipend for girl student per month @ Rs. 50	0.600	6	3.60
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	0.600	6	3.60
24.2	Examination fee	0.020	6	0.12
24.21	Salaries:	12.000	6	72.00
24.22	Vocational training/specific skill training	0.500	6	3.00
24.23	Electricity/water charges	0.600	6	3.60
24.24	Medical care/contingencies @ Rs. 750 child	0.750	6	4.50
24.25	Maintenance	0.400	6	2.40
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	0.400	6	2.40
24.27	Preparatory camps	0.150	6	0.90
24.28	PTAs/school functions	0.150	6	0.90
24.29	Provision of Rent (8 months)	4.800	1	4.80
	Provision of Rent (6 months)	3.600	0	0.00
	Provision of Rent (3 months)			0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)			0.00
24.3	Capacity building	0.300	6	1.80
	TOTAL			168.420
	Grant Total			239.78

Model-I (Old3+NEW5) Lucknow

Sl. No.	Activity	Total of Year 2011-12 Model-I		
		Recommended 2011-12		
		Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool			
	Non Recurring (One time grant)			
24.01	Construction of Building New	64.860	5	324.30
24.02	Construction of Building (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.03	Boudary Wall New			0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.05	Boring/Handpump (New)			0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).			0.00
	Sub Total			0.00
24.07	Electricity /Water charges(New)			0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New			0.00
24.1	Furniture/Equipment For table &chair (Variation on account of change of unit cost)			0.00
	Sub Total			0.00
24.11	Teaching learning material and equipment including library books(New)	3.500	5	17.50
24.12	Teaching learning material and equipment including library books			0.00
	Sub Total			0.00
24.13	Bedding			0.00
24.14	Replacement of Bedding (once in 3 Year)	0.750	2	1.50
	Sub Total			0.00
	TOTAL			343.30
	Recurring Costs per annum			
24.17	Maintenance per girl student per month @ Rs. 900/-	10.800	8	86.40
24.18	Stipend for girl student per month @ Rs. 50	0.600	8	4.80
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	0.600	8	4.80
24.2	Examination fee	0.020	8	0.16
24.21	Salaries:	12.000	8	96.00
24.22	Vocational training/specific skill training	0.500	8	4.00
24.23	Electricity/water charges	0.600	8	4.80
24.24	Medical care/contingencies @ Rs. 750 child	0.750	8	6.00
24.25	Maintenance	0.400	8	3.20
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	0.400	8	3.20
24.27	Preparatory camps	0.150	8	1.20
24.28	PTAs/school functions	0.150	8	1.20
24.29	Provision of Rent (8 months)	4.800	5	24.00
	Provision of Rent (6 months)	3.600	0	0.00
	Provision of Rent (3 months)			0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)			0.00
24.3	Capacity building	0.300	8	2.40
	TOTAL			242.160
	Grant Total			585.46

Model-I (Old13) Maharajganj

Sl. No.	Activity	Total of Year 2011-12 Model-I		
		Recommended 2011-12		
		Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool			
	Non Recurring (One time grant)			
24.01	Construction of Building New	64.860	0	0.00
24.02	Construction of Building (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.03	Boudary Wall New			0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.05	Boring/Handpump (New)			0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).			0.00
	Sub Total			0.00
24.07	Electricity /Water charges(New)			0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost (old)			0.00
	Sub Total			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New			0.00
24.1	Furniture/Equipment For table & chair (Variation on account of change of unit cost			0.00
	Sub Total			0.00
24.11	Teaching learning material and equipment including library books(New)	3.500	0	0.00
24.12	Teaching learning material and equipment including library books			0.00
	Sub Total			0.00
24.13	Bedding			0.00
24.14	Replacement of Bedding (once in 3 Year)	0.750	11	8.25
	Sub Total			0.00
	TOTAL			8.25
	Recurring Costs per annum			
24.17	Maintenance per girl student per month @ Rs. 900/-	10.800	13	140.40
24.18	Stipend for girl student per month @ Rs. 50	0.600	13	7.80
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	0.600	13	7.80
24.2	Examination fee	0.020	13	0.26
24.21	Salaries:	12.000	13	156.00
24.22	Vocational training/specific skill training	0.500	13	6.50
24.23	Electricity/water charges	0.600	13	7.80
24.24	Medical care/contingencies @ Rs. 750 child	0.750	13	9.75
24.25	Maintenance	0.400	13	5.20
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	0.400	13	5.20
24.27	Preparatory camps	0.150	13	1.95
24.28	PTAs/school functions	0.150	13	1.95
24.29	Provision of Rent (8 months)	4.800	0	0.00
	Provision of Rent (6 months)	3.600	0	0.00
	Provision of Rent (3 months)			0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)			0.00
24.3	Capacity building	0.300	13	3.90
	TOTAL			354.510
	Grant Total			362.76

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Model-I (Old) Mahoba

Sl. No.	Activity	Total of Year 2011-12 Model-I		
		Recommended 2011-12		
		Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool			
	Non Recurring (One time grant)			
24.01	Construction of Building New	64.860	0	0.00
24.02	Construction of Building (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.03	Boudary Wall New			0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.05	Boring/Handpump (New)			0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).			0.00
	Sub Total			0.00
24.07	Electricity /Water charges(New)			0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost (old)			0.00
	Sub Total			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New			0.00
24.1	Furniture/Equipment For table & chair (Variation on account of change of unit cost			0.00
	Sub Total			0.00
24.11	Teaching learning material and equipment including library books(New)	3.500	0	0.00
24.12	Teaching learning material and equipment including library books			0.00
	Sub Total			0.00
24.13	Bedding			0.00
24.14	Replacement of Bedding (once in 3 Year)	0.750	2	1.50
	Sub Total			0.00
	TOTAL			1.50
	Recurring Costs per annum			
24.17	Maintenance per girl student per month @ Rs. 900/-	10.800	3	32.40
24.18	Stipend for girl student per month @ Rs. 50	0.600	3	1.80
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	0.600	3	1.80
24.2	Examination fee	0.020	3	0.06
24.21	Salaries:	12.000	3	36.00
24.22	Vocational training/specific skill training	0.500	3	1.50
24.23	Electricity/water charges	0.600	3	1.80
24.24	Medical care/contingencies @ Rs. 750 child	0.750	3	2.25
24.25	Maintenance	0.400	3	1.20
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	0.400	3	1.20
24.27	Preparatory camps	0.150	3	0.45
24.28	PTAs/school functions	0.150	3	0.45
24.29	Provision of Rent (8 months)	4.800	0	0.00
	Provision of Rent (6 months)	3.600	0	0.00
	Provision of Rent (3 months)			0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)			0.00
24.3	Capacity building	0.300	3	0.90
	TOTAL			81.810
	Grant Total			83.31

Model-I (Old3) Mainpur

Sl. No.	Activity	Total of Year 2011-12 Model-I		
		Recommended 2011-12		
		Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool			
	Non Recurring (One time grant)			
24.01	Construction of Building New	64.860	0	0.00
24.02	Construction of Building (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.03	Boudary Wall New			0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.05	Boring/Handpump (New)			0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).			0.00
	Sub Total			0.00
24.07	Electricity /Water charges(New)			0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost (old)			0.00
	Sub Total			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New			0.00
24.1	Furniture/Equipment For table &chair (Variation on account of change of unit cost			0.00
	Sub Total			0.00
24.11	Teaching learning material and equipment including library books(New)	3.500	0	0.00
24.12	Teaching learning material and equipment including library books			0.00
	Sub Total			0.00
24.13	Bedding			0.00
24.14	Replacement of Bedding (once in 3 Year)	0.750	2	1.50
	Sub Total			0.00
	TOTAL			1.50
	Recurring Costs per annum			
24.17	Maintenance per girl student per month @ Rs. 900/-	10.800	3	32.40
24.18	Stipend for girl student per month @ Rs. 50	0.600	3	1.80
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	0.600	3	1.80
24.2	Examination fee	0.020	3	0.06
24.21	Salaries:	12.000	3	36.00
24.22	Vocational training/specific skill training	0.500	3	1.50
24.23	Electricity/water charges	0.600	3	1.80
24.24	Medical care/contingencies @ Rs. 750 child	0.750	3	2.25
24.25	Maintenance	0.400	3	1.20
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	0.400	3	1.20
24.27	Preparatory camps	0.150	3	0.45
24.28	PTAs/school functions	0.150	3	0.45
24.29	Provision of Rent (8 months)	4.800	0	0.00
	Provision of Rent (6 months)	3.600	0	0.00
	Provision of Rent (3 months)			0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)			0.00
24.3	Capacity building	0.300	3	0.90
	TOTAL			81.810
	Grant Total			83.31

Model-I (Old4+New6) Mathura

Sl. No.	Activity	Total of Year 2011-12 Model-I		
		Recommended 2011-12		
		Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool			
	Non Recurring (One time grant)			
24.01	Construction of Building New	64.860	6	389.16
24.02	Construction of Building (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.03	Boudary Wall New			0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.05	Boring/Handpump (New)			0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).			0.00
	Sub Total			0.00
24.07	Electricity /Water charges(New)			0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost (old)			0.00
	Sub Total			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New			0.00
24.1	Furniture/Equipment For table &chair (Variation on account of change of unit cost			0.00
	Sub Total			0.00
24.11	Teaching learning material and equipment including library books(New)	3.500	6	21.00
24.12	Teaching learning material and equipment including library books			0.00
	Sub Total			0.00
24.13	Bedding			0.00
24.14	Replacement of Bedding (once in 3 Year)	0.750	2	1.50
	Sub Total			0.00
	TOTAL			411.66
	Recurring Costs per annum			
24.17	Maintenance per girl student per month @ Rs. 900/-	10.800	10	108.00
24.18	Stipend for girl student per month @ Rs. 50	0.600	10	6.00
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	0.600	10	6.00
24.2	Examination fee	0.020	10	0.20
24.21	Salaries:	12.000	10	120.00
24.22	Vocational training/specific skill training	0.500	10	5.00
24.23	Electricity/water charges	0.600	10	6.00
24.24	Medical care/contingencies @ Rs. 750 child	0.750	10	7.50
24.25	Maintenance	0.400	10	4.00
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	0.400	10	4.00
24.27	Preparatory camps	0.150	10	1.50
24.28	PTAs/school functions	0.150	10	1.50
24.29	Provision of Rent (8 months)	4.800	6	28.80
	Provision of Rent (6 months)	3.600	2	7.20
	Provision of Rent (3 months)			0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)			0.00
24.3	Capacity building	0.300	10	3.00
	TOTAL			308.700
	Grant Total			720.36

Model-I (Old3+New2) Mau

Sl. No.	Activity	Total of Year 2011-12 Model-I		
		Recommended 2011-12		
		Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool			
	Non Recurring (One time grant)			
24.01	Construction of Building New	64.860	2	129.72
24.02	Construction of Building (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.03	Boudary Wall New			0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.05	Boring/Handpump (New)			0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).			0.00
	Sub Total			0.00
24.07	Electricity /Water charges(New)			0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost (old)			0.00
	Sub Total			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New			0.00
24.1	Furniture/Equipment For table &chair (Variation on account of change of unit cost			0.00
	Sub Total			0.00
24.11	Teaching learning material and equipment including library books(New)	3.500	2	7.00
24.12	Teaching learning material and equipment including library books			0.00
	Sub Total			0.00
24.13	Bedding			0.00
24.14	Replacement of Bedding (once in 3 Year)	0.750	1	0.75
	Sub Total			0.00
	TOTAL			137.47
	Recurring Costs per annum			
24.17	Maintenance per girl student per month @ Rs. 900/-	10.800	5	54.00
24.18	Stipend for girl student per month @ Rs. 50	0.600	5	3.00
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	0.600	5	3.00
24.2	Examination fee	0.020	5	0.10
24.21	Salaries:	12.000	5	60.00
24.22	Vocational training/specific skill training	0.500	5	2.50
24.23	Electricity/water charges	0.600	5	3.00
24.24	Medical care/contingencies @ Rs. 750 child	0.750	5	3.75
24.25	Maintenance	0.400	5	2.00
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	0.400	5	2.00
24.27	Preparatory camps	0.150	5	0.75
24.28	PTAs/school functions	0.150	5	0.75
24.29	Provision of Rent (8 months)	4.800	1	4.80
	Provision of Rent (6 months)	3.600	0	0.00
	Provision of Rent (3 months)			0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)			0.00
24.3	Capacity building	0.300	5	1.50
	TOTAL			141.150
	Grant Total			278.62

Model-I (Old4+New1) Meerut

Sl. No.	Activity	Total of Year 2011-12 Model-I		
		Recommended 2011-12		
		Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool			
	Non Recurring (One time grant)			
24.01	Construction of Building New	64.860	1	64.86
24.02	Construction of Building (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.03	Boudary Wall New			0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.05	Boring/Handpump (New)			0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).			0.00
	Sub Total			0.00
24.07	Electricity /Water charges(New)			0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New			0.00
24.1	Furniture/Equipment For table & chair (Variation on account of change of unit cost)			0.00
	Sub Total			0.00
24.11	Teaching learning material and equipment including library books(New)	3.500	1	3.50
24.12	Teaching learning material and equipment including library books			0.00
	Sub Total			0.00
24.13	Bedding			0.00
24.14	Replacement of Bedding (once in 3 Year)	0.750	2	1.50
	Sub Total			0.00
	TOTAL			69.86
	Recurring Costs per annum			
24.17	Maintenance per girl student per month @ Rs. 900/-	10.800	5	54.00
24.18	Stipend for girl student per month @ Rs. 50	0.600	5	3.00
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	0.600	5	3.00
24.2	Examination fee	0.020	5	0.10
24.21	Salaries:	12.000	5	60.00
24.22	Vocational training/specific skill training	0.500	5	2.50
24.23	Electricity/water charges	0.600	5	3.00
24.24	Medical care/contingencies @ Rs. 750 child	0.750	5	3.75
24.25	Maintenance	0.400	5	2.00
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	0.400	5	2.00
24.27	Preparatory camps	0.150	5	0.75
24.28	PTAs/school functions	0.150	5	0.75
24.29	Provision of Rent (8 months)	4.800	0	0.00
	Provision of Rent (6 months)	3.600	0	0.00
	Provision of Rent (3 months)			0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)			0.00
24.3	Capacity building	0.300	5	1.50
	TOTAL			136.350
	Grant Total			206.21

Model-I (Old5+New5) Mirzapur

Sl. No.	Activity	Total of Year 2011-12 Model-I		
		Recommended 2011-12		
		Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool			
	Non Recurring (One time grant)			
24.01	Construction of Building New	64.860	5	324.30
24.02	Construction of Building (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.03	Boudary Wall New			0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.05	Boring/Handpump (New)			0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).			0.00
	Sub Total			0.00
24.07	Electricity /Water charges(New)			0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost (old)			0.00
	Sub Total			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New			0.00
24.1	Furniture/Equipment For table &chair (Variation on account of change of unit cost			0.00
	Sub Total			0.00
24.11	Teaching learning material and equipment including library books(New)	3.500	5	17.50
24.12	Teaching learning material and equipment including library books			0.00
	Sub Total			0.00
24.13	Bedding			0.00
24.14	Replacement of Bedding (once in 3 Year)	0.750	5	3.75
	Sub Total			0.00
	TOTAL			345.55
	Recurring Costs per annum			
24.17	Maintenance per girl student per month @ Rs. 900/-	10.800	10	108.00
24.18	Stipend for girl student per month @ Rs. 50	0.600	10	6.00
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	0.600	10	6.00
24.2	Examination fee	0.020	10	0.20
24.21	Salaries:	12.000	10	120.00
24.22	Vocational training/specific skill training	0.500	10	5.00
24.23	Electricity/water charges	0.600	10	6.00
24.24	Medical care/contingencies @ Rs. 750 child	0.750	10	7.50
24.25	Maintenance	0.400	10	4.00
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	0.400	10	4.00
24.27	Preparatory camps	0.150	10	1.50
24.28	PTAs/school functions	0.150	10	1.50
24.29	Provision of Rent (8 months)	4.800	1	4.80
	Provision of Rent (6 months)	3.600	1	3.60
	Provision of Rent (3 months)			0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)			0.00
24.3	Capacity building	0.300	10	3.00
	TOTAL			281.100
	Grant Total			626.65

Model-I (Old16) Moradabad

Sl. No.	Activity	Total of Year 2011-12 Model-I		
		Recommended 2011-12		
		Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool			
	Non Recurring (One time grant)			
24.01	Construction of Building New	64.860	0	0.00
24.02	Construction of Building (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.03	Boudary Wall New			0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.05	Boring/Handpump (New)			0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).			0.00
	Sub Total			0.00
24.07	Electricity /Water charges(New)			0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost (old)			0.00
	Sub Total			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New			0.00
24.1	Furniture/Equipment For table &chair (Variation on account of change of unit cost			0.00
	Sub Total			0.00
24.11	Teaching learning material and equipment including library books(New)	3.500	0	0.00
24.12	Teaching learning material and equipment including library books			0.00
	Sub Total			0.00
24.13	Bedding			0.00
24.14	Replacement of Bedding (once in 3 Year)	0.750	16	12.00
	Sub Total			0.00
	TOTAL			12.00
	Recurring Costs per annum			
24.17	Maintenance per girl student per month @ Rs. 900/-	10.800	16	172.80
24.18	Stipend for girl student per month @ Rs. 50	0.600	16	9.60
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	0.600	16	9.60
24.2	Examination fee	0.020	16	0.32
24.21	Salaries:	12.000	16	192.00
24.22	Vocational training/specific skill training	0.500	16	8.00
24.23	Electricity/water charges	0.600	16	9.60
24.24	Medical care/contingencies @ Rs. 750 child	0.750	16	12.00
24.25	Maintenance	0.400	16	6.40
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	0.400	16	6.40
24.27	Preparatory camps	0.150	16	2.40
24.28	PTAs/school functions	0.150	16	2.40
24.29	Provision of Rent (8 months)	4.800	0	0.00
	Provision of Rent (6 months)	3.600	1	3.60
	Provision of Rent (3 months)			0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)			0.00
24.3	Capacity building	0.300	16	4.80
	TOTAL			439.920
	Grant Total			451.92

Model-I (Old7) Muzaffar Nagar

Sl. No.	Activity	Total of Year 2011-12 Model-I		
		Recommended 2011-12		
		Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool			
	Non Recurring (One time grant)			
24.01	Construction of Building New	64.860	0	0.00
24.02	Construction of Building (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.03	Boudary Wall New			0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.05	Boring/Handpump (New)			0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).			0.00
	Sub Total			0.00
24.07	Electricity /Water charges(New)			0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost (old)			0.00
	Sub Total			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New			0.00
24.1	Furniture/Equipment For table & chair (Variation on account of change of unit cost			0.00
	Sub Total			0.00
24.11	Teaching learning material and equipment including library books(New)	3.500	0	0.00
24.12	Teaching learning material and equipment including library books			0.00
	Sub Total			0.00
24.13	Bedding			0.00
24.14	Replacement of Bedding (once in 3 Year)	0.750	5	3.75
	Sub Total			0.00
	TOTAL			3.75
	Recurring Costs per annum			
24.17	Maintenance per girl student per month @ Rs. 900/-	10.800	7	75.60
24.18	Stipend for girl student per month @ Rs. 50	0.600	7	4.20
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	0.600	7	4.20
24.2	Examination fee	0.020	7	0.14
24.21	Salaries:	12.000	7	84.00
24.22	Vocational training/specific skill training	0.500	7	3.50
24.23	Electricity/water charges	0.600	7	4.20
24.24	Medical care/contingencies @ Rs. 750 child	0.750	7	5.25
24.25	Maintenance	0.400	7	2.80
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	0.400	7	2.80
24.27	Preparatory camps	0.150	7	1.05
24.28	PTAs/school functions	0.150	7	1.05
24.29	Provision of Rent (8 months)	4.800	0	0.00
	Provision of Rent (6 months)	3.600	0	0.00
	Provision of Rent (3 months)			0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)			0.00
24.3	Capacity building	0.300	7	2.10
	TOTAL			190.890
	Grant Total			194.64

Model-I (Old6+New3) Pilibhit

Sl. No.	Activity	Total of Year 2011-12 Model-I		
		Recommended 2011-12		
		Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool			
	Non Recurring (One time grant)			
24.01	Construction of Building New	64.860	3	194.58
24.02	Construction of Building (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.03	Boudary Wall New			0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.05	Boring/Handpump (New)			0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).			0.00
	Sub Total			0.00
24.07	Electricity /Water charges(New)			0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost (old)			0.00
	Sub Total			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New			0.00
24.1	Furniture/Equipment For table &chair (Variation on account of change of unit cost			0.00
	Sub Total			0.00
24.11	Teaching learning material and equipment including library books(New)	3.500	3	10.50
24.12	Teaching learning material and equipment including library books			0.00
	Sub Total			0.00
24.13	Bedding			0.00
24.14	Replacement of Bedding (once in 3 Year)	0.750	5	3.75
	Sub Total			0.00
	TOTAL			208.83
	Recurring Costs per annum			
24.17	Maintenance per girl student per month @ Rs. 900/-	10.800	9	97.20
24.18	Stipend for girl student per month @ Rs. 50	0.600	9	5.40
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	0.600	9	5.40
24.2	Examination fee	0.020	9	0.18
24.21	Salaries:	12.000	9	108.00
24.22	Vocational training/specific skill training	0.500	9	4.50
24.23	Electricity/water charges	0.600	9	5.40
24.24	Medical care/contingencies @ Rs. 750 child	0.750	9	6.75
24.25	Maintenance	0.400	9	3.60
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	0.400	9	3.60
24.27	Preparatory camps	0.150	9	1.35
24.28	PTAs/school functions	0.150	9	1.35
24.29	Provision of Rent (8 months)	4.800	1	4.80
	Provision of Rent (6 months)	3.600	0	0.00
	Provision of Rent (3 months)			0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)			0.00
24.3	Capacity building	0.300	9	2.70
	TOTAL			250.230
	Grant Total			459.06

Model-I (Old5+New10) Pratapgarh

Sl. No.	Activity	Total of Year 2011-12 Model-I		
		Recommended 2011-12		
		Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool			
	Non Recurring (One time grant)			
24.01	Construction of Building New	64.860	10	648.60
24.02	Construction of Building (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.03	Boudary Wall New			0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.05	Boring/Handpump (New)			0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).			0.00
	Sub Total			0.00
24.07	Electricity /Water charges(New)			0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost (old)			0.00
	Sub Total			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New			0.00
24.1	Furniture/Equipment For table &chair (Variation on account of change of unit cost			0.00
	Sub Total			0.00
24.11	Teaching learning material and equipment including library books(New)	3.500	10	35.00
24.12	Teaching learning material and equipment including library books			0.00
	Sub Total			0.00
24.13	Bedding			0.00
24.14	Replacement of Bedding (once in 3 Year)	0.750	2	1.50
	Sub Total			0.00
	TOTAL			685.10
	Recurring Costs per annum			
24.17	Maintenance per girl student per month @ Rs. 900/-	10.800	15	162.00
24.18	Stipend for girl student per month @ Rs. 50	0.600	15	9.00
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	0.600	15	9.00
24.2	Examination fee	0.020	15	0.30
24.21	Salaries:	12.000	15	180.00
24.22	Vocational training/specific skill training	0.500	15	7.50
24.23	Electricity/water charges	0.600	15	9.00
24.24	Medical care/contingencies @ Rs. 750 child	0.750	15	11.25
24.25	Maintenance	0.400	15	6.00
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	0.400	15	6.00
24.27	Preparatory camps	0.150	15	2.25
24.28	PTAs/school functions	0.150	15	2.25
24.29	Provision of Rent (8 months)	4.800	0	0.00
	Provision of Rent (6 months)	3.600	0	0.00
	Provision of Rent (3 months)			0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)			0.00
24.3	Capacity building	0.300	15	4.50
	TOTAL			409.050
	Grant Total			1094.15

Model-I (Old1+New12) Rai Bareilly

Sl. No.	Activity	Total of Year 2011-12 Model-I		
		Recommended 2011-12		
		Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool			
	Non Recurring (One time grant)			
24.01	Construction of Building New	64.860	12	778.32
24.02	Construction of Building (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.03	Boudary Wall New			0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.05	Boring/Handpump (New)			0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).			0.00
	Sub Total			0.00
24.07	Electricity /Water charges(New)			0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost (old)			0.00
	Sub Total			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New			0.00
24.1	Furniture/Equipment For table &chair (Variation on account of change of unit cost			0.00
	Sub Total			0.00
24.11	Teaching learning material and equipment including library books(New)	3.500	12	42.00
24.12	Teaching learning material and equipment including library books			0.00
	Sub Total			0.00
24.13	Bedding			0.00
24.14	Replacement of Bedding (once in 3 Year)	0.750	1	0.75
	Sub Total			0.00
	TOTAL			821.07
	Recurring Costs per annum			
24.17	Maintenance per girl student per month @ Rs. 900/-	10.800	13	140.40
24.18	Stipend for girl student per month @ Rs. 50	0.600	13	7.80
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	0.600	13	7.80
24.2	Examination fee	0.020	13	0.26
24.21	Salaries:	12.000	13	156.00
24.22	Vocational training/specific skill training	0.500	13	6.50
24.23	Electricity/water charges	0.600	13	7.80
24.24	Medical care/contingencies @ Rs. 750 child	0.750	13	9.75
24.25	Maintenance	0.400	13	5.20
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	0.400	13	5.20
24.27	Preparatory camps	0.150	13	1.95
24.28	PTAs/school functions	0.150	13	1.95
24.29	Provision of Rent (8 months)	4.800	0	0.00
	Provision of Rent (6 months)	3.600	0	0.00
	Provision of Rent (3 months)			0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)			0.00
24.3	Capacity building	0.300	13	3.90
	TOTAL			354.510
	Grant Total			1175.58

Model-I (Old) Rampur

Sl. No.	Activity	Total of Year 2011-12 Model-I		
		Recommended 2011-12		
		Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool			
	Non Recurring (One time grant)			
24.01	Construction of Building New	64.860	0	0.00
24.02	Construction of Building (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.03	Boudary Wall New			0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.05	Boring/Handpump (New)			0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).			0.00
	Sub Total			0.00
24.07	Electricity /Water charges(New)			0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost (old)			0.00
	Sub Total			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New			0.00
24.1	Furniture/Equipment For table &chair (Variation on account of change of unit cost			0.00
	Sub Total			0.00
24.11	Teaching learning material and equipment including library books(New)	3.500	0	0.00
24.12	Teaching learning material and equipment including library books			0.00
	Sub Total			0.00
24.13	Bedding			0.00
24.14	Replacement of Bedding (once in 3 Year)	0.750	7	5.25
	Sub Total			0.00
	TOTAL			5.25
	Recurring Costs per annum			
24.17	Maintenance per girl student per month @ Rs. 900/-	10.800	7	75.60
24.18	Stipend for girl student per month @ Rs. 50	0.600	7	4.20
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	0.600	7	4.20
24.2	Examination fee	0.020	7	0.14
24.21	Salaries:	12.000	7	84.00
24.22	Vocational training/specific skill training	0.500	7	3.50
24.23	Electricity/water charges	0.600	7	4.20
24.24	Medical care/contingencies @ Rs. 750 child	0.750	7	5.25
24.25	Maintenance	0.400	7	2.80
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	0.400	7	2.80
24.27	Preparatory camps	0.150	7	1.05
24.28	PTAs/school functions	0.150	7	1.05
24.29	Provision of Rent (8 months)	4.800	0	0.00
	Provision of Rent (6 months)	3.600	0	0.00
	Provision of Rent (3 months)			0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)			0.00
24.3	Capacity building	0.300	7	2.10
	TOTAL			190.890
	Grant Total			196.14

Model-I (Old) Saharnpur

Sl. No.	Activity	Total of Year 2011-12 Model-I		
		Recommended 2011-12		
		Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool			
	Non Recurring (One time grant)			
24.01	Construction of Building New	64.860	0	0.00
24.02	Construction of Building (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.03	Boudary Wall New			0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.05	Boring/Handpump (New)			0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).			0.00
	Sub Total			0.00
24.07	Electricity /Water charges(New)			0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost (old)			0.00
	Sub Total			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New			0.00
24.1	Furniture/Equipment For table & chair (Variation on account of change of unit cost			0.00
	Sub Total			0.00
24.11	Teaching learning material and equipment including library books(New)	3.500	0	0.00
24.12	Teaching learning material and equipment including library books			0.00
	Sub Total			0.00
24.13	Bedding			0.00
24.14	Replacement of Bedding (once in 3 Year)	0.750	7	5.25
	Sub Total			0.00
	TOTAL			5.25
	Recurring Costs per annum			
24.17	Maintenance per girl student per month @ Rs. 900/-	10.800	9	97.20
24.18	Stipend for girl student per month @ Rs. 50	0.600	9	5.40
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	0.600	9	5.40
24.2	Examination fee	0.020	9	0.18
24.21	Salaries:	12.000	9	108.00
24.22	Vocational training/specific skill training	0.500	9	4.50
24.23	Electricity/water charges	0.600	9	5.40
24.24	Medical care/contingencies @ Rs. 750 child	0.750	9	6.75
24.25	Maintenance	0.400	9	3.60
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	0.400	9	3.60
24.27	Preparatory camps	0.150	9	1.35
24.28	PTAs/school functions	0.150	9	1.35
24.29	Provision of Rent (8 months)	4.800	0	0.00
	Provision of Rent (6 months)	3.600	0	0.00
	Provision of Rent (3 months)			0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)			0.00
24.3	Capacity building	0.300	9	2.70
	TOTAL			245.430
	Grant Total			250.68

6+NEW1) Sant Kabir Nagar

Sl. No.	Activity	Total of Year 2011-12 Model-I		
		Recommended 2011-12		
		Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool			
	Non Recurring (One time grant)			
24.01	Construction of Building New	64.860	1	64.86
24.02	Construction of Building (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.03	Boudary Wall New			0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.05	Boring/Handpump (New)			0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).			0.00
	Sub Total			0.00
24.07	Electricity /Water charges(New)			0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost (old)			0.00
	Sub Total			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New			0.00
24.1	Furniture/Equipment For table & chair (Variation on account of change of unit cost			0.00
	Sub Total			0.00
24.11	Teaching learning material and equipment including library books(New)	3.500	1	3.50
24.12	Teaching learning material and equipment including library books			0.00
	Sub Total			0.00
24.13	Bedding			0.00
24.14	Replacement of Bedding (once in 3 Year)	0.750	4	3.00
	Sub Total			0.00
	TOTAL			71.36
	Recurring Costs per annum			
24.17	Maintenance per girl student per month @ Rs. 900/-	10.800	7	75.60
24.18	Stipend for girl student per month @ Rs. 50	0.600	7	4.20
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	0.600	7	4.20
24.2	Examination fee	0.020	7	0.14
24.21	Salaries:	12.000	7	84.00
24.22	Vocational training/specific skill training	0.500	7	3.50
24.23	Electricity/water charges	0.600	7	4.20
24.24	Medical care/contingencies @ Rs. 750 child	0.750	7	5.25
24.25	Maintenance	0.400	7	2.80
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	0.400	7	2.80
24.27	Preparatory camps	0.150	7	1.05
24.28	PTAs/school functions	0.150	7	1.05
24.29	Provision of Rent (8 months)	4.800	0	0.00
	Provision of Rent (6 months)	3.600	0	0.00
	Provision of Rent (3 months)			0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)			0.00
24.3	Capacity building	0.300	7	2.10
	TOTAL			190.890
	Grant Total			262.25

Model-I (Old10+New6) Shajahanpur

Sl. No.	Activity	Total of Year 2011-12 Model-I		
		Recommended 2011-12		
		Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool			
	Non Recurring (One time grant)			
24.01	Construction of Building New	64.860	6	389.16
24.02	Construction of Building (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.03	Boudary Wall New			0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.05	Boring/Handpump (New)			0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).			0.00
	Sub Total			0.00
24.07	Electricity /Water charges(New)			0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost (old)			0.00
	Sub Total			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New			0.00
24.1	Furniture/Equipment For table &chair (Variation on account of change of unit cost			0.00
	Sub Total			0.00
24.11	Teaching learning material and equipment including library books(New)	3.500	6	21.00
24.12	Teaching learning material and equipment including library books			0.00
	Sub Total			0.00
24.13	Bedding			0.00
24.14	Replacement of Bedding (once in 3 Year)	0.750	9	6.75
	Sub Total			0.00
	TOTAL			416.91
	Recurring Costs per annum			
24.17	Maintenance per girl student per month @ Rs. 900/-	10.800	16	172.80
24.18	Stipend for girl student per month @ Rs. 50	0.600	16	9.60
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	0.600	16	9.60
24.2	Examination fee	0.020	16	0.32
24.21	Salaries:	12.000	16	192.00
24.22	Vocational training/specific skill training	0.500	16	8.00
24.23	Electricity/water charges	0.600	16	9.60
24.24	Medical care/contingencies @ Rs. 750 child	0.750	16	12.00
24.25	Maintenance	0.400	16	6.40
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	0.400	16	6.40
24.27	Preparatory camps	0.150	16	2.40
24.28	PTAs/school functions	0.150	16	2.40
24.29	Provision of Rent (8 months)	4.800	0	0.00
	Provision of Rent (6 months)	3.600	1	3.60
	Provision of Rent (3 months)			0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)			0.00
24.3	Capacity building	0.300	16	4.80
	TOTAL			439.920
	Grant Total			856.83

Model-I (Old13) Sidarth Nagar

Sl. No.	Activity	Total of Year 2011-12 Model-I		
		Recommended 2011-12		
		Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool			
	Non Recurring (One time grant)			
24.01	Construction of Building New	64.860	0	0.00
24.02	Construction of Building (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.03	Boudary Wall New			0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.05	Boring/Handpump (New)			0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).			0.00
	Sub Total			0.00
24.07	Electricity /Water charges(New)			0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost (old)			0.00
	Sub Total			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New			0.00
24.1	Furniture/Equipment For table & chair (Variation on account of change of unit cost			0.00
	Sub Total			0.00
24.11	Teaching learning material and equipment including library books(New)	3.500	0	0.00
24.12	Teaching learning material and equipment including library books			0.00
	Sub Total			0.00
24.13	Bedding			0.00
24.14	Replacement of Bedding (once in 3 Year)	0.750	12	9.00
	Sub Total			0.00
	TOTAL			9.00
	Recurring Costs per annum			
24.17	Maintenance per girl student per month @ Rs. 900/-	10.800	13	140.40
24.18	Stipend for girl student per month @ Rs. 50	0.600	13	7.80
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	0.600	13	7.80
24.2	Examination fee	0.020	13	0.26
24.21	Salaries:	12.000	13	156.00
24.22	Vocational training/specific skill training	0.500	13	6.50
24.23	Electricity/water charges	0.600	13	7.80
24.24	Medical care/contingencies @ Rs. 750 child	0.750	13	9.75
24.25	Maintenance	0.400	13	5.20
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	0.400	13	5.20
24.27	Preparatory camps	0.150	13	1.95
24.28	PTAs/school functions	0.150	13	1.95
24.29	Provision of Rent (8 months)	4.800	0	0.00
	Provision of Rent (6 months)	3.600	0	0.00
	Provision of Rent (3 months)			0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)			0.00
24.3	Capacity building	0.300	13	3.90
	TOTAL			354.510
	Grant Total			363.51

Model-I (Old11+New9) Sitapur

Sl. No.	Activity	Total of Year 2011-12 Model-I		
		Recommended 2011-12		
		Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool			
	Non Recurring (One time grant)			
24.01	Construction of Building New	64.860	9	583.74
24.02	Construction of Building (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.03	Boudary Wall New			0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.05	Boring/Handpump (New)			0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).			0.00
	Sub Total			0.00
24.07	Electricity /Water charges(New)			0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost (old)			0.00
	Sub Total			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New			0.00
24.1	Furniture/Equipment For table &chair (Variation on account of change of unit cost			0.00
	Sub Total			0.00
24.11	Teaching learning material and equipment including library books(New)	3.500	9	31.50
24.12	Teaching learning material and equipment including library books			0.00
	Sub Total			0.00
24.13	Bedding			0.00
24.14	Replacement of Bedding (once in 3 Year)	0.750	10	7.50
	Sub Total			0.00
	TOTAL			622.74
	Recurring Costs per annum			
24.17	Maintenance per girl student per month @ Rs. 900/-	10.800	20	216.00
24.18	Stipend for girl student per month @ Rs. 50	0.600	20	12.00
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	0.600	20	12.00
24.2	Examination fee	0.020	20	0.40
24.21	Salaries:	12.000	20	240.00
24.22	Vocational training/specific skill training	0.500	20	10.00
24.23	Electricity/water charges	0.600	20	12.00
24.24	Medical care/contingencies @ Rs. 750 child	0.750	20	15.00
24.25	Maintenance	0.400	20	8.00
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	0.400	20	8.00
24.27	Preparatory camps	0.150	20	3.00
24.28	PTAs/school functions	0.150	20	3.00
24.29	Provision of Rent (8 months)	4.800	0	0.00
	Provision of Rent (6 months)	3.600	0	0.00
	Provision of Rent (3 months)			0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)			0.00
24.3	Capacity building	0.300	20	6.00
	TOTAL			545.400
	Grant Total			1168.14

Model-I (Old8) Sonebhadra

Sl. No.	Activity	Total of Year 2011-12 Model-I		
		Recommended 2011-12		
		Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool			
	Non Recurring (One time grant)			
24.01	Construction of Building New	64.860	0	0.00
24.02	Construction of Building (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.03	Boudary Wall New			0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.05	Boring/Handpump (New)			0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).			0.00
	Sub Total			0.00
24.07	Electricity /Water charges(New)			0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost (old)			0.00
	Sub Total			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New			0.00
24.1	Furniture/Equipment For table &chair (Variation on account of change of unit cost			0.00
	Sub Total			0.00
24.11	Teaching learning material and equipment including library books(New)	3.500	0	0.00
24.12	Teaching learning material and equipment including library books			0.00
	Sub Total			0.00
24.13	Bedding			0.00
24.14	Replacement of Bedding (once in 3 Year)	0.750	8	6.00
	Sub Total			0.00
	TOTAL			6.00
	Recurring Costs per annum			
24.17	Maintenance per girl student per month @ Rs. 900/-	10.800	9	97.20
24.18	Stipend for girl student per month @ Rs. 50	0.600	9	5.40
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	0.600	9	5.40
24.2	Examination fee	0.020	9	0.18
24.21	Salaries:	12.000	9	108.00
24.22	Vocational training/specific skill training	0.500	9	4.50
24.23	Electricity/water charges	0.600	9	5.40
24.24	Medical care/contingencies @ Rs. 750 child	0.750	9	6.75
24.25	Maintenance	0.400	9	3.60
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	0.400	9	3.60
24.27	Preparatory camps	0.150	9	1.35
24.28	PTAs/school functions	0.150	9	1.35
24.29	Provision of Rent (8 months)	4.800	0	0.00
	Provision of Rent (6 months)	3.600	1	3.60
	Provision of Rent (3 months)			0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)			0.00
24.3	Capacity building	0.300	9	2.70
	TOTAL			249.030
	Grant Total			255.03

Model-I (Old5) Srawasti

Sl. No.	Activity	Total of Year 2011-12 Model-I		
		Recommended 2011-12		
		Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool			
	Non Recurring (One time grant)			
24.01	Construction of Building New	64.860	0	0.00
24.02	Construction of Building (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.03	Boudary Wall New			0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.05	Boring/Handpump (New)			0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).			0.00
	Sub Total			0.00
24.07	Electricity /Water charges(New)			0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost (old)			0.00
	Sub Total			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New			0.00
24.1	Furniture/Equipment For table &chair (Variation on account of change of unit cost			0.00
	Sub Total			0.00
24.11	Teaching learning material and equipment including library books(New)	3.500	0	0.00
24.12	Teaching learning material and equipment including library books			0.00
	Sub Total			0.00
24.13	Bedding			0.00
24.14	Replacement of Bedding (once in 3 Year)	0.750	5	3.75
	Sub Total			0.00
	TOTAL			3.75
	Recurring Costs per annum			
24.17	Maintenance per girl student per month @ Rs. 900/-	10.800	5	54.00
24.18	Stipend for girl student per month @ Rs. 50	0.600	5	3.00
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	0.600	5	3.00
24.2	Examination fee	0.020	5	0.10
24.21	Salaries:	12.000	5	60.00
24.22	Vocational training/specific skill training	0.500	5	2.50
24.23	Electricity/water charges	0.600	5	3.00
24.24	Medical care/contingencies @ Rs. 750 child	0.750	5	3.75
24.25	Maintenance	0.400	5	2.00
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	0.400	5	2.00
24.27	Preparatory camps	0.150	5	0.75
24.28	PTAs/school functions	0.150	5	0.75
24.29	Provision of Rent (8 months)	4.800	0	0.00
	Provision of Rent (6 months)	3.600	0	0.00
	Provision of Rent (3 months)			0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)			0.00
24.3	Capacity building	0.300	5	1.50
	TOTAL			136.350
	Grant Total			140.10

Model-I (Old 2+New 8) Sultanpur

Sl. No.	Activity	Total of Year 2011-12 Model-I		
		Recommended 2011-12		
		Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool			
	Non Recurring (One time grant)			
24.01	Construction of Building New	64.860	8	518.88
24.02	Construction of Building (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.03	Boudary Wall New			0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.05	Boring/Handpump (New)			0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).			0.00
	Sub Total			0.00
24.07	Electricity /Water charges(New)			0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New			0.00
24.1	Furniture/Equipment For table &chair (Variation on account of change of unit cost)			0.00
	Sub Total			0.00
24.11	Teaching learning material and equipment including library books(New)	3.500	8	28.00
24.12	Teaching learning material and equipment including library books			0.00
	Sub Total			0.00
24.13	Bedding			0.00
24.14	Replacement of Bedding (once in 3 Year)	0.750	2	1.50
	Sub Total			0.00
	TOTAL			548.38
	Recurring Costs per annum			
24.17	Maintenance per girl student per month @ Rs. 900/-	10.800	10	108.00
24.18	Stipend for girl student per month @ Rs. 50	0.600	10	6.00
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	0.600	10	6.00
24.2	Examination fee	0.020	10	0.20
24.21	Salaries:	12.000	10	120.00
24.22	Vocational training/specific skill training	0.500	10	5.00
24.23	Electricity/water charges	0.600	10	6.00
24.24	Medical care/contingencies @ Rs. 750 child	0.750	10	7.50
24.25	Maintenance	0.400	10	4.00
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	0.400	10	4.00
24.27	Preparatory camps	0.150	10	1.50
24.28	PTAs/school functions	0.150	10	1.50
24.29	Provision of Rent (8 months)	4.800	8	38.40
	Provision of Rent (6 months)	3.600	0	0.00
	Provision of Rent (3 months)			0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)			0.00
24.3	Capacity building	0.300	10	3.00
	TOTAL			311.100
	Grant Total			859.48

Model-I (Old3+New10) Unnao

Sl. No.	Activity	Total of Year 2011-12 Model-I		
		Recommended 2011-12		
		Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool			
	Non Recurring (One time grant)			
24.01	Construction of Building New	64.860	10	648.60
24.02	Construction of Building (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.03	Boudary Wall New			0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.05	Boring/Handpump (New)			0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).			0.00
	Sub Total			0.00
24.07	Electricity /Water charges(New)			0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost (old)			0.00
	Sub Total			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New			0.00
24.1	Furniture/Equipment For table &chair (Variation on account of change of unit cost			0.00
	Sub Total			0.00
24.11	Teaching learning material and equipment including library books(New)	3.500	10	35.00
24.12	Teaching learning material and equipment including library books			0.00
	Sub Total			0.00
24.13	Bedding			0.00
24.14	Replacement of Bedding (once in 3 Year)	0.750	2	1.50
	Sub Total			0.00
	TOTAL			685.10
	Recurring Costs per annum			
24.17	Maintenance per girl student per month @ Rs. 900/-	10.800	13	140.40
24.18	Stipend for girl student per month @ Rs. 50	0.600	13	7.80
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	0.600	13	7.80
24.2	Examination fee	0.020	13	0.26
24.21	Salaries:	12.000	13	156.00
24.22	Vocational training/specific skill training	0.500	13	6.50
24.23	Electricity/water charges	0.600	13	7.80
24.24	Medical care/contingencies @ Rs. 750 child	0.750	13	9.75
24.25	Maintenance	0.400	13	5.20
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	0.400	13	5.20
24.27	Preparatory camps	0.150	13	1.95
24.28	PTAs/school functions	0.150	13	1.95
24.29	Provision of Rent (8 months)	4.800	9	43.20
	Provision of Rent (6 months)	3.600	0	0.00
	Provision of Rent (3 months)			0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)			0.00
24.3	Capacity building	0.300	13	3.90
	TOTAL			397.710
	Grant Total			1082.81

Model-I (Old4+NEW2) Varanasi

Sl. No.	Activity	Total of Year 2011-12 Model-I		
		Recommended 2011-12		
		Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool			
	Non Recurring (One time grant)			
24.01	Construction of Building New	64.860	2	129.72
24.02	Construction of Building (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.03	Boudary Wall New			0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)			0.00
	Sub Total			0.00
24.05	Boring/Handpump (New)			0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).			0.00
	Sub Total			0.00
24.07	Electricity /Water charges(New)			0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost (old)			0.00
	Sub Total			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New			0.00
24.1	Furniture/Equipment For table &chair (Variation on account of change of unit cost			0.00
	Sub Total			0.00
24.11	Teaching learning material and equipment including library books(New)	3.500	2	7.00
24.12	Teaching learning material and equipment including library books			0.00
	Sub Total			0.00
24.13	Bedding			0.00
24.14	Replacement of Bedding (once in 3 Year)	0.750	3	2.25
	Sub Total			0.00
	TOTAL			138.97
	Recurring Costs per annum			
24.17	Maintenance per girl student per month @ Rs. 900/-	10.800	6	64.80
24.18	Stipend for girl student per month @ Rs. 50	0.600	6	3.60
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	0.600	6	3.60
24.2	Examination fee	0.020	6	0.12
24.21	Salaries:	12.000	6	72.00
24.22	Vocational training/specific skill training	0.500	6	3.00
24.23	Electricity/water charges	0.600	6	3.60
24.24	Medical care/contingencies @ Rs. 750 child	0.750	6	4.50
24.25	Maintenance	0.400	6	2.40
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	0.400	6	2.40
24.27	Preparatory camps	0.150	6	0.90
24.28	PTAs/school functions	0.150	6	0.90
24.29	Provision of Rent (8 months)	4.800	0	0.00
	Provision of Rent (6 months)	3.600	0	0.00
	Provision of Rent (3 months)			0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)			0.00
24.3	Capacity building	0.300	6	1.80
	TOTAL			163.620
	Grant Total			302.59

Uttar Pradesh
Kasturba Gandhi Balika Vidyalaya (KGBV)
AWP&B for 2011-12

(Rs in lakhs)

Model-II G.B. Nagar

	Activity	Total of Year 2010-11 Model-I & II				Total of Year 2011-12 Model-II		
		Regular Outlay approved by PAB (including snailover)		Supplementary Outlay approved by PAB		Recommended 2011-12		
		Phy	Fin	Phy	Fin	Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool							
	Non Recurring (One time grant)							
24.01	Construction of Building New		0.00					0.00
24.02	Construction of Building (Variation on account of change of unit cost) (old)		0.00					0.00
	Sub Total		0.00		0.00			0.00
24.03	Boudary Wall New							0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)	1	1.50					0.00
	Sub Total		1.50		0.00			0.00
24.05	Boring/Handpump (New)							0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).	1	1.00					0.00
	Sub Total		1.00		0.00			0.00
24.07	Electricity /Water charges(New)							0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost (old)		0.00					0.00
	Sub Total		0.00		0.00			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New							0.00
24.1	Furniture/Equipment For table &chair (Variation on account of change of unit cost		0.05					0.00
	Sub Total		0.05		0.00			0.00
24.11	Teaching learning material and equipment including library books(New)							0.00
24.12	Teaching learning material and equipment including library books		0.72					0.00
	Sub Total		0.72		0.00			0.00
24.13	Bedding							0.00
24.14	Replacement of Bedding (once in 3 Year)		0.10			0.375	1	0.38
	Sub Total		0.10		0.00			0.00
	TOTAL		3.37		0.00			0.38
	Recurring Costs per annum							
24.17	Maintenance per girl student per month @ Rs. 900/-	1	5.40			5.400	1	5.40
24.18	Stipend for girl student per month @ Rs. 50	1	0.30			0.300	1	0.30
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	1	0.30			0.300	1	0.30
24.2	Examination fee	1	0.01			0.010	1	0.01
24.21	Salaries:	1	12.00			12.000	1	12.00
24.22	Vocational training/specific skill training	1	0.30			0.300	1	0.30
24.23	Electricity/water charges	1	0.36			0.360	1	0.36
24.24	Medical care/contingencies @ Rs. 750 child	1	0.38			0.375	1	0.38
24.25	Maintenance	1	0.20			0.200	1	0.20
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	1	0.20			0.200	1	0.20
24.27	Preparatory camps	1	0.10			0.100	1	0.10
24.28	PTAs/school functions	1	0.10			0.100	1	0.10
24.29	Provision of Rent (8 months)							0.00
	Provision of Rent (6 months)		0.00			3.600	0	0.00
	Provision of Rent (3 months)		0.00					0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)		0.00					0.00
24.3	Capacity building	1	0.30			0.150	1	0.15
	TOTAL		19.95		0.00			19.795
	Grant Total		23.32		0.00			20.17

Model-II Hamirpur

Sl. No.	Activity	Total of Year 2010-11 Model-I & II				Total of Year 2011-12 Model-II		
		Regular Outlay approved by PAB (including spillover)		Supplementary Outlay approved by PAB		Recommended 2011-12		
		Phy	Fin	Phy	Fin	Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool							
	Non Recurring (One time grant)							
24.01	Construction of Building New		0.00					0.00
24.02	Construction of Building (Variation on account of change of unit cost) (old)		0.00					0.00
	Sub Total		0.00		0.00			0.00
24.03	Boudary Wall New							0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)	1	1.50					0.00
	Sub Total		1.50		0.00			0.00
24.05	Boring/Handpump (New)							0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).	1	1.00					0.00
	Sub Total		1.00		0.00			0.00
24.07	Electricity /Water charges(New)							0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost) (old)		0.00					0.00
	Sub Total		0.00		0.00			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New							0.00
24.1	Furniture/Equipment For table &chair (Variation on account of change of unit cost)		1.27					0.00
	Sub Total		1.27		0.00			0.00
24.11	Teaching learning material and equipment including library books(New)							0.00
24.12	Teaching learning material and equipment including library books		1.59					0.00
	Sub Total		1.59		0.00			0.00
24.13	Bedding							0.00
24.14	Replacement of Bedding (once in 3 Year)		0.45			0.375	1	0.38
	Sub Total		0.45		0.00			0.00
	TOTAL		5.80		0.00			0.38
	Recurring Costs per annum							
24.17	Maintenance per girl student per month @ Rs. 900/-	1	5.40			5.400	1	5.40
24.18	Stipend for girl student per month @ Rs. 50	1	0.30			0.300	1	0.30
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	1	0.30			0.300	1	0.30
24.2	Examination fee	1	0.01			0.010	1	0.01
24.21	Salaries:	1	12.00			12.000	1	12.00
24.22	Vocational training/specific skill training	1	0.30			0.300	1	0.30
24.23	Electricity/water charges	1	0.36			0.360	1	0.36
24.24	Medical care/contingencies @ Rs. 750 child	1	0.38			0.375	1	0.38
24.25	Maintenance	1	0.20			0.200	1	0.20
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	1	0.20			0.200	1	0.20
24.27	Preparatory camps	1	0.10			0.100	1	0.10
24.28	PTAs/school functions	1	0.10			0.100	1	0.10
24.29	Provision of Rent (8 months)							0.00
	Provision of Rent (6 months)		0.00			3.600	0	0.00
	Provision of Rent (3 months)		0.00					0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)		0.00					0.00
24.3	Capacity building	1	0.30			0.150	1	0.15
	TOTAL		19.95		0.00			19.795
	Grant Total		25.75		0.00			20.17

Model-II Hathras

Sl. No.	Activity	Total of Year 2010-11 Model-I & II				Total of Year 2011-12 Model-II		
		Regular Outlay approved by PAB (including spillover)		Supplementary Outlay approved by PAB		Recommended 2011-12		
		Phy	Fin	Phy	Fin	Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool							
	Non Recurring (One time grant)							
24.01	Construction of Building New		0.00					0.00
24.02	Construction of Building (Variation on account of change of unit cost) (old)		16.50					0.00
	Sub Total		16.50		0.00			0.00
24.03	Boudary Wall New							0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)	1	1.50					0.00
	Sub Total		1.50		0.00			0.00
24.05	Boring/Handpump (New)							0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).	1	1.00					0.00
	Sub Total		1.00		0.00			0.00
24.07	Electricity /Water charges(New)							0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost) (old)		0.00					0.00
	Sub Total		0.00		0.00			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New							0.00
24.1	Furniture/Equipment For table & chair (Variation on account of change of unit cost)		0.54					0.00
	Sub Total		0.54		0.00			0.00
24.11	Teaching learning material and equipment including library books(New)							0.00
24.12	Teaching learning material and equipment including library books		0.78					0.00
	Sub Total		0.78		0.00			0.00
24.13	Bedding							0.00
24.14	Replacement of Bedding (once in 3 Year)		0.00			0.375	1	0.38
	Sub Total		0.00		0.00			0.00
	TOTAL		20.31		0.00			0.38
	Recurring Costs per annum							
24.17	Maintenance per girl student per month @ Rs. 900/-	1	5.40			5.400	1	5.40
24.18	Stipend for girl student per month @ Rs. 50	1	0.30			0.300	1	0.30
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	1	0.30			0.300	1	0.30
24.2	Examination fee	1	0.01			0.010	1	0.01
24.21	Salaries:	1	12.00			12.000	1	12.00
24.22	Vocational training/specific skill training	1	0.30			0.300	1	0.30
24.23	Electricity/water charges	1	0.36			0.360	1	0.36
24.24	Medical care/contingencies @ Rs. 750 child	1	0.38			0.375	1	0.38
24.25	Maintenance	1	0.20			0.200	1	0.20
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	1	0.20			0.200	1	0.20
24.27	Preparatory camps	1	0.10			0.100	1	0.10
24.28	PTAs/school functions	1	0.10			0.100	1	0.10
24.29	Provision of Rent (8 months)							0.00
	Provision of Rent (6 months)		0.00			3.600	0	0.00
	Provision of Rent (3 months)		0.00					0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)	0	0.00					0.00
24.3	Capacity building	1	0.30			0.150	1	0.15
	TOTAL		19.95		0.00			19.795
	Grant Total		40.26		0.00			20.17

Model-II Jalaun

Sl. No.	Activity	Total of Year 2010-11 Model-I & II				Total of Year 2011-12 Model-II		
		Regular Outlay approved by PAB (including spillover)		Supplementary Outlay approved by PAB		Recommended 2011-12		
		Phy	Fin	Phy	Fin	Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool							
	Non Recurring (One time grant)							
24.01	Construction of Building New		0.00					0.00
24.02	Construction of Building (Variation on account of change of unit cost) (old)		27.30					0.00
	Sub Total		27.30		0.00			0.00
24.03	Boudary Wall New							0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)	1	1.50					0.00
	Sub Total		1.50		0.00			0.00
24.05	Boring/Handpump (New)							0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).	1	1.00					0.00
	Sub Total		1.00		0.00			0.00
24.07	Electricity /Water charges(New)							0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost) (old)		0.00					0.00
	Sub Total		0.00		0.00			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New							0.00
24.1	Furniture/Equipment For table &chair (Variation on account of change of unit cost)		0.04					0.00
	Sub Total		0.04		0.00			0.00
24.11	Teaching learning material and equipment including library books(New)							0.00
24.12	Teaching learning material and equipment including library books		2.70					0.00
	Sub Total		2.70		0.00			0.00
24.13	Bedding							0.00
24.14	Replacement of Bedding (once in 3 Year)		0.23			0.375	1	0.38
	Sub Total		0.23		0.00			0.00
	TOTAL		32.78		0.00			0.38
	Recurring Costs per annum							
24.17	Maintenance per girl student per month @ Rs. 900/-	1	5.40			5.400	1	5.40
24.18	Stipend for girl student per month @ Rs. 50	1	0.30			0.300	1	0.30
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	1	0.30			0.300	1	0.30
24.2	Examination fee	1	0.01			0.010	1	0.01
24.21	Salaries:	1	12.00			12.000	1	12.00
24.22	Vocational training/specific skill training	1	0.30			0.300	1	0.30
24.23	Electricity/water charges	1	0.36			0.360	1	0.36
24.24	Medical care/contingencies @ Rs. 750 child	1	0.38			0.375	1	0.38
24.25	Maintenance	1	0.20			0.200	1	0.20
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	1	0.20			0.200	1	0.20
24.27	Preparatory camps	1	0.10			0.100	1	0.10
24.28	PTAs/school functions	1	0.10			0.100	1	0.10
24.29	Provision of Rent (8 months)							0.00
	Provision of Rent (6 months)	1	3.60			3.600	0	0.00
	Provision of Rent (3 months)		0.00					0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)		12.97					0.00
24.3	Capacity building	1	0.30			0.150	1	0.15
	TOTAL		36.52		0.00			19.795
	Grant Total		69.30		0.00			20.17

Model-II Mahoba

Sl. No.	Activity	Total of Year 2010-11 Model-I & II				Total of Year 2011-12 Model-II		
		Regular Outlay approved by PAB (including		Supplementary Outlay approved by PAB		Recommended 2011-12		
		Phy	Fin	Phy	Fin	Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool							
	Non Recurring (One time grant)							
24.01	Construction of Building New		0.00					0.00
24.02	Construction of Building (Variation on account of change of unit cost) (old)		0.00					0.00
	Sub Total		0.00		0.00			0.00
24.03	Boudary Wall New							0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)	1	1.50					0.00
	Sub Total		1.50		0.00			0.00
24.05	Boring/Handpump (New)							0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).	1	1.00					0.00
	Sub Total		1.00		0.00			0.00
24.07	Electricity /Water charges(New)							0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost) (old)		0.00					0.00
	Sub Total		0.00		0.00			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New							0.00
24.1	Furniture/Equipment For table &chair (Variation on account of change of unit cost)		0.71					0.00
	Sub Total		0.71		0.00			0.00
24.11	Teaching learning material and equipment including library books(New)							0.00
24.12	Teaching learning material and equipment including library books		0.78					0.00
	Sub Total		0.78		0.00			0.00
24.13	Bedding							0.00
24.14	Replacement of Bedding (once in 3 Year)		0.20			0.375	1	0.38
	Sub Total		0.20		0.00			0.00
	TOTAL		4.20		0.00			0.38
	Recurring Costs per annum							
24.17	Maintenance per girl student per month @ Rs. 900/-	1	5.40			5.400	1	5.40
24.18	Stipend for girl student per month @ Rs. 50	1	0.30			0.300	1	0.30
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	1	0.30			0.300	1	0.30
24.2	Examination fee	1	0.01			0.010	1	0.01
24.21	Salaries:	1	12.00			12.000	1	12.00
24.22	Vocational training/specific skill training	1	0.30			0.300	1	0.30
24.23	Electricity/water charges	1	0.36			0.360	1	0.36
24.24	Medical care/contingencies @ Rs. 750 child	1	0.38			0.375	1	0.38
24.25	Maintenance	1	0.20			0.200	1	0.20
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	1	0.20			0.200	1	0.20
24.27	Preparatory camps	1	0.10			0.100	1	0.10
24.28	PTAs/school functions	1	0.10			0.100	1	0.10
24.29	Provision of Rent (8 months)							0.00
	Provision of Rent (6 months)		0.00			3.600	0	0.00
	Provision of Rent (3 months)		0.00					0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)		0.00					0.00
24.3	Capacity building	1	0.30			0.150	1	0.15
	TOTAL		19.95		0.00			19.795
	Grant Total		24.15		0.00			20.17

Model-II Muzaffarnagar

Sl. No.	Activity	Total of Year 2010-11 Model-I & II				Total of Year 2011-12 Model-II		
		Regular Outlay approved by PAB (including snillover)		Supplementary Outlay approved by PAB		Recommended 2011-12		
		Phy	Fin	Phy	Fin	Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool							
	Non Recurring (One time grant)							
24.01	Construction of Building New		0.00					0.00
24.02	Construction of Building (Variation on account of change of unit cost) (old)		15.65					0.00
	Sub Total		15.65		0.00			0.00
24.03	Boudary Wall New							0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)	5	7.50					0.00
	Sub Total		7.50		0.00			0.00
24.05	Boring/Handpump (New)							0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).	5	5.00					0.00
	Sub Total		5.00		0.00			0.00
24.07	Electricity /Water charges(New)							0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost) (old)		0.00					0.00
	Sub Total		0.00		0.00			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New							0.00
24.1	Furniture/Equipment For table & chair (Variation on account of change of unit cost)		0.19					0.00
	Sub Total		0.19		0.00			0.00
24.11	Teaching learning material and equipment including library books(New)							0.00
24.12	Teaching learning material and equipment including library books		2.84					0.00
	Sub Total		2.84		0.00			0.00
24.13	Bedding							0.00
24.14	Replacement of Bedding (once in 3 Year)	5	3.16			0.375	0	0.00
	Sub Total		3.16		0.00			0.00
	TOTAL		34.34		0.00			0.00
	Recurring Costs per annum							
24.17	Maintenance per girl student per month @ Rs. 900/-	5	27.00			5.400	5	27.00
24.18	Stipend for girl student per month @ Rs. 50	5	1.50			0.300	5	1.50
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	5	1.50			0.300	5	1.50
24.2	Examination fee	5	0.05			0.010	5	0.05
24.21	Salaries:	5	60.00			12.000	5	60.00
24.22	Vocational training/specific skill training	5	1.50			0.300	5	1.50
24.23	Electricity/water charges	5	1.80			0.360	5	1.80
24.24	Medical care/contingencies @ Rs. 750 child	5	1.90			0.375	5	1.88
24.25	Maintenance	5	1.00			0.200	5	1.00
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	5	1.00			0.200	5	1.00
24.27	Preparatory camps	5	0.50			0.100	5	0.50
24.28	PTAs/school functions	5	0.50			0.100	5	0.50
24.29	Provision of Rent (8 months)							0.00
	Provision of Rent (6 months)	5	18.00			3.600	5	18.00
	Provision of Rent (3 months)		0.00					0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)		4.07					0.00
24.3	Capacity building	5	1.50			0.150	5	0.75
	TOTAL		121.82		0.00			116.975
	Grant Total		156.16		0.00			116.98

Model-II Sultanpur

Sl. No.	Activity	Total of Year 2010-11 Model-I & II				Total of Year 2011-12 Model-II		
		Regular Outlay approved by PAB (including spillover)		Supplementary Outlay approved by PAB		Recommended 2011-12		
		Phy	Fin	Phy	Fin	Unit Cost	Phy	Fin
24	KGBV Financial Provision perschool							
	Non Recurring (One time grant)							
24.01	Construction of Building New		0.00					0.00
24.02	Construction of Building (Variation on account of change of unit cost) (old)		27.30					0.00
	Sub Total		27.30		0.00			0.00
24.03	Boudary Wall New							0.00
24.04	Boundary Wall (Variation on account of change of unit cost) (old)	2	3.00					0.00
	Sub Total		3.00		0.00			0.00
24.05	Boring/Handpump (New)							0.00
24.06	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).	2	2.00					0.00
	Sub Total		2.00		0.00			0.00
24.07	Electricity /Water charges(New)							0.00
24.08	Electricity/Water Charges (Variation on account of change of unit cost) (old)		0.00					0.00
	Sub Total		0.00		0.00			0.00
24.09	Furniture/Equipment(including Kitchen equipment) New							0.00
24.1	Furniture/Equipment For table &chair (Variation on account of change of unit cost)		1.22					0.00
	Sub Total		1.22		0.00			0.00
24.11	Teaching learning material and equipment including library books(New)							0.00
24.12	Teaching learning material and equipment including library books		0.09					0.00
	Sub Total		0.09		0.00			0.00
24.13	Bedding							0.00
24.14	Replacement of Bedding (once in 3 Year)		0.01			0.375	2	0.75
	Sub Total		0.01		0.00			0.00
	TOTAL		33.62		0.00			0.75
	Recurring Costs per annum							
24.17	Maintenance per girl student per month @ Rs. 900/-	2	10.80			5.400	2	10.80
24.18	Stipend for girl student per month @ Rs. 50	2	0.60			0.300	2	0.60
24.19	Supplementary TLM, stationery and other educational material @RS 50per month	2	0.60			0.300	2	0.60
24.2	Examination fee	2	0.02			0.010	2	0.02
24.21	Salaries:	2	24.00			12.000	2	24.00
24.22	Vocational training/specific skill training	2	0.60			0.300	2	0.60
24.23	Electricity/water charges	2	0.72			0.360	2	0.72
24.24	Medical care/contingencies @ Rs. 750 child	2	0.76			0.375	2	0.75
24.25	Maintenance	2	0.40			0.200	2	0.40
24.26	Miscellaneous (educational tour/ exposure visit/sports material etc)	2	0.40			0.200	2	0.40
24.27	Preparatory camps	2	0.20			0.100	2	0.20
24.28	PTAs/school functions	2	0.20			0.100	2	0.20
24.29	Provision of Rent (8 months)							0.00
	Provision of Rent (6 months)		0.00			3.600	0	0.00
	Provision of Rent (3 months)		0.00					0.00
	Provision of Rent due of previous years (2007-08, 2008-09 & 2009-10)	0	0.00					0.00
24.3	Capacity building	2	0.60			0.150	2	0.30
	TOTAL		39.90		0.00			39.590
	Grant Total		73.52		0.00			40.34