

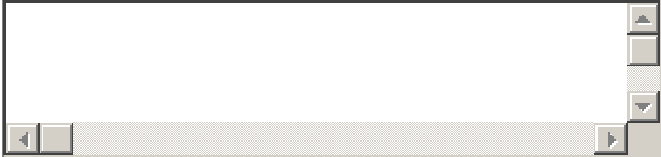
**KGBV (District)**  
**Annual Work Plan & Budget Forms**

## **KGBV - Annual Work Plan & Budget**

<b>Sl.No.</b>	<b>Activity</b>	<b>Page Number</b>
<b>KGBV</b>		
<b>1.</b>	<b>No.of KGBVs sanctioned</b>	1
<b>2.</b>	<b>Non Recurring</b>	2-3
<b>3.</b>	<b>Recurring Costs per annum</b>	
3.1	Physical	4-5
3.2	Financial	6-7
<b>4.</b>	<b>KGBV Progress</b>	8

## **KGBVs Sanctioned**

(Annual Work Plan & Budget)

<b>Activity</b>	<b>PAB Approval</b>			
	<b>Physical (Nos.)</b>			
	<b>Model-1</b>	<b>Model-2</b>	<b>Model-3</b>	<b>Total</b>
No. of KGBVs sanctioned	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>Remarks</b>				

## **Non Recurring**

( Annual Work Plan & Budget )

<b>Activity</b>	<b>PAB Approval</b>			
	<b>Physical (Nos.)</b>			
	<b>Model 1</b>	<b>Model 2</b>	<b>Model 3</b>	<b>Total</b>
Construction of Building	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Boundary Wall	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Boring/Handpump(min rates prescribed by State Drinking Water Dept subject to a Ceiling of Rs 1.00 Lakh)	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Electricity	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Furniture/Equipment including kitchen equipment	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Teaching learning material and equipment including library books	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Bedding	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>Sub Total</b>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

## **Financial**

<b>Activity</b>	<b>PAB Approval</b>			
	<b>Total Financial Approved (Incl. spill over) (Rs. in Lakhs)</b>			
	<b>Model 1</b>	<b>Model 2</b>	<b>Model 3</b>	<b>Total</b>
Construction of Building	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Boundary Wall	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Boring/Handpump(min rates prescribed by State Drinking Water Dept subject to a Ceiling	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

of Rs 1.00 Lakh)				
Electricity	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Furniture/Equipment including kitchen equipment	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Teaching learning material and equipment including library books	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Bedding	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>Sub Total</b>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>Remarks</b>	<div style="border: 1px solid black; height: 60px; width: 100%; position: relative;"> <div style="position: absolute; top: 5px; right: 5px;"> <input type="text"/> </div> <div style="position: absolute; bottom: 5px; left: 5px;"> <input type="text"/> </div> </div>			

# KGBV Recurring Physical

(Annual Work Plan & Budget)

Activity	PAB Approval			
	Physical (Nos.)			
	Model 1	Model 2	Model 3	Total
Maintenance per Girl student per month @ Rs.750	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Stripend for girl student per month @ Rs.50	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Supplementary TLM,stationery and other educational material	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Examination fee	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>Salaries</b>				
Warden				
Full time teacher				
Urdu Teachers (Only for blocks with muslim populitionabove 20% and select urban areas),if required				
Part time teacher	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Full time Accountant				
Support staff - (Accountant/Assistant / Peon ,Chowkidar)				
Head Cook and 1 Asst.cook for 50 girls and 2 Asst. cook for 100 girls				
Vocational training / specific skill training	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Electricity / Water charges	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Medical care / contingencies @ Rs.750 per child	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Miscellaneous	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>



## **KGBV Recurring Financial**

(Annual Work Plan & Budget)

Activity	PAB Approval			
	Financial (Rs. in Lakhs)			
	Model 1	Model 2	Model 3	Total
Maintenance per Girl student per month @ Rs.750	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Stripend for girl student per month @ Rs.50	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Supplementary TLM,stationery and other educational material	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Examination fee	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Salaries				
Warden				
Full time teacher				
Urdu Teachers (Only for blocks with muslim populitionabove 20% and select urban areas),if required				
Part time teacher	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Full time Accountant				
Support staff - (Accountant/Assistant / Peon ,Chowkidar)				
Head Cook and 1 Asst.cook for 50 girls and 2 Asst. cook for 100 girls				
Vocational training / specific skill training	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Electricity / Water charges	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Medical care / contingencies @ Rs.750 per child	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Miscellaneous	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Maintenance	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Preparatory camps	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
PTAs / school functions	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Provision of Rent( 8 Months)	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Capacity Building	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>Sub Total</b>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>Remarks</b>	<div style="border: 1px solid black; height: 60px; width: 100%; position: relative;"> <div style="position: absolute; top: 0; right: 0; bottom: 0; left: 0; border: 1px solid gray; border-radius: 5px;"> <div style="position: absolute; top: 5px; right: 5px; text-align: right;"> <input type="text"/> </div> </div> </div>			

# **KGBV Progress**

(District Annual)

## **Tips for filling up the Form**

<b>Activity</b>	
KGBV Location	<input data-bbox="906 527 1065 569" type="text"/>
KGBV Model	<input data-bbox="883 606 1088 653" type="text" value="--Select--"/>
KGBV Agency	<input data-bbox="829 690 1141 737" type="text" value="--Select--"/>
KGBV Status	<input data-bbox="876 774 1094 821" type="text" value="--Select--"/>
<b>Remarks</b>	<div data-bbox="657 852 1317 1010" style="border: 1px solid black; height: 75px; width: 406px; position: relative;"><div style="position: absolute; top: 5px; right: 5px; text-align: right;"><input type="button" value="↑"/> <input type="button" value="↓"/> <input type="button" value="↕"/></div><div style="position: absolute; bottom: 5px; left: 5px; text-align: left;"><input type="button" value="←"/> <input type="button" value="→"/></div></div>