

AP KASTURBA GANDHI BALIKA VIDYALAYA SOCIETY/RVM (SSA)

COMPREHENSIVE GUIDELINES AND KGBV FINANCIAL NORMS FOR 2013-14

The Kasturba Gandhi Balika Vidyalaya (KGBV) scheme was launched by the Government of India in August, 2004 for setting up residential schools at upper primary level for girls belonging predominantly to the SC, ST, OBC and minorities in difficult areas. The scheme is implemented in educationally backward block of the country where the female literacy level is below the national average. **The objective of KGBV is to ensure access and quality education to girls from disadvantaged groups by setting up residential schools at upper primary level.** In Andhra Pradesh, each KGBV caters to 200 girl children in classes 6 – 10.

These comprehensive guidelines and financial norms are issued for the implementation of the KGBV programme for the year 2013-14 and incorporate different instructions that have been issued from time to time relating to different aspects of the programme.

I. Admissions and Enrollment:

The KGBVs are primarily meant for girls from disadvantaged communities such as SC, ST, OBC and minorities from low female literacy mandals. While enrolling children in the KGBVs the following shall be given priority:

1. Girls who have dropped out or never enrolled in school.
2. Orphans and semi-orphans.
3. Children from the BPL category.

Each KGBV is permitted to enrol up to 200 children in classes 6 – 10. The following shall be ensured:

- i) Admissions into KGBVs are for classes 6 – 8 only. In exceptional cases such as orphans, single parent children, etc., admissions may be made to classes 9 and 10.
- ii) Normally, admissions should not exceed 40 per class in classes 6 – 8.
- iii) If there is no vacancy in the KGBV in the same mandal, i.e., if the number 40 per class has been achieved, the eligible girls should be taken to the neighbouring mandal where there is vacancy.

II. Staff Recruitment

The following staff shall be engaged in the KGBVs:

S.No.	Staff Details	Norms
1	Special Officer	1 @ Rs. 20000/- per month for 12 months (if on contract)
2	CRTs	7 @ Rs. 9000/- per month for 11 months
3	PET	1 @ Rs. 7000/- per month for 11 months
4	Accountant	1 @ Rs. 6000/- per month for 12 months
5	ANM	1 @ Rs. 5500/- per month for 11 months
6	Office Attendant	1 @ Rs. 4500/- per month for 11 months
7	Day Watch	1 @ Rs. 4500/- per month for 11 months
8	Night Watch	1 @ Rs. 4500/- per month for 12 months
9	Sweeper-cum-toilet maintenance	1 @ Rs. 4500/- per month for 12 months
10	Cook	1 @ Rs. 4500/- per month for 11 months
11	Kitchen Helpers	2 @ Rs. 3000/- per month for 11 months

Recruitment Procedure: Detailed Guidelines were issued vide the following references: Rc.No.537/KGBV/2013, dated 11.06.2013, 29.06.2013, 02.07.2013, 12.08.2013, 16.08.2013, and 21.08.2013. The same are recapitulated here for ready reference.

For CRTs and PETs:

Only Female Candidates are eligible to work as CRTs and PETs.

The candidate should be a resident of the District where the selection is sought.

Rule of reservation based on community will be strictly followed. Roster to be maintained at the District Level.

The services of candidates will be terminated in case of low performance / indulging in any unacceptable activities / misbehavior / misappropriation of funds etc.

The mode of employment shall be on Contract for a period of 11 months or last day of the academic year, whichever is earlier, from the date of appointment.

Performance review will be conducted at the end of the contract period and based on this the contract may be extended.

The candidate should be willing to do **Night Duty** in the KGBV as per the rotation drawn up in the KGBV.

REQUIRED QUALIFICATIONS:**(a) Qualifications:**

Subject	Academic Qualifications	Professional Qualifications
Telugu	B.A. With Telugu as main subject or one of the 3 optional subjects, or BOL in Telugu, or M.A. (Tel)	Telugu Pandit/B.Ed. Telugu
Hindi	B.A. With Hindi as one of the full elective subjects or BOL (Hin) or Praveena / Vidwan or M.A. (Hin)	B.Ed. or Pracharak Degree or Shikshana Kala Praveena Diploma or Hindi Pandit
Urdu	B.A. BOL (U), M.A. (U)	B.Ed. (U), Urdu Pandit Training or it equivalent
English	B.A. With English as the main subject or one of the optional subjects or PG Degree in English	B.Ed. with English as Methodology
Maths	Bachelor's Degree with Mathematics / Applied Mathematics / Statistics as main subject or one of three equal optional subjects.	B.Ed. with Maths as Methodology.
Physical Science	Bachelor's Degree with at least 2 of the following subjects as optional subjects: Physics / Applied Physics / Engineering Physics & Instrumentation / Chemistry / Applied Chemistry / Pharamceutical Chemistry / Medical Chemistry / Geology / Biochemistry / or Physics / Chemistry or their allied subjects as the main subject and the other as ancillary.	B.Ed. with Physical Science as Methodology.
Bio-Science	Bachelor's Degree with Botany and Zoology as optional subjects or one of the two as main and the other as ancillary, or any 2 other allied subjects, viz. Public Health / Human Genetics / Biochemistry / Genetics / Env Science / Microbiology / Bio technology / Industrial Microbiology / Agriculture / Food Technology / Fisheries / Nutrition / Geology / Sericulture / Horticulture / Forestry / Poultry	B.Ed. with Bio Science / Natural Science / Science / Botany / Zoology as Methodology.
Social Studies	Bachelor's Degree with any of the following as optional or one as Main and the other as Ancillary – History / Geography / Economics / Pol Science /	B.Ed. with Social Studies / Economics / Geography / History / Pol Science as

	Public Admn / Sociology / Commerce / Social Anthropology / Ancient Indian Culture and History and Archeology / Anthropology / Social Work / Philosophy / Psychology OR B.Com with any 4 of the following: Economics / Business Economics / Business Org an Mgmt / Statistics / Fin Services and Banking / Accountancy / Fundamentals of IT	Methodology.
PET	Intermediate	UGDPed.

SELECTION PROCEDURE:

- a) A panel of eligible female candidates for recruitment as CRTs and PETs in KGBVs shall be maintained at the District Level for filling all vacancies, currently existing and arising in the future, of CRTs and PETs during the course of the academic year 2013-14.
- b) The selection of candidates for the Panel of Contract Resident Teachers and PETs in KGBV shall be on the basis of Written Test only. However, the teaching skills of shortlisted candidates based on merit and roster will be observed and if suitable, then only she can be engaged as CRT. This panel is valid for one year and as and when vacancy arises candidates can be engaged from the Panel so maintained. **The appointment of Guest Teachers or Vidya Volunteers or any such ad-hoc arrangements is not allowed.**
- c) Based on the cut-off marks specified for qualification, the merit list will be prepared and list of candidates who have qualified subject-wise and category-wise to be placed on the RVM website – <http://rvm.ap.nic.in>
- d) Based on the above, the final merit list/panel shall be prepared and final Selection made as per roster points. This shall be communicated to the State Office and displayed prominently in the District Project Office and also on the respective District website.
- e) Contract letters along with the Job Charts, shall be issued to the selected candidates. The contract template and job charts communicated vide Rc.No 537/KGBV/Estt/2013, dated 04.05.2013 and placed at Annexure – 1 shall be used for this purpose.

For Non-Teaching Staff: Detailed guidelines are issued vide ref. Rc.No. 548/Budget/APKGBV/ Training/2013-14 Dated: 20-06-2013.

For recruitment of non-teaching staff at the KGBV level, the Project Officer of RVM (SSA) is the officer responsible to move the proposal for outsourcing of the personnel and services

and to take the orders of the Collector and other members concerned by following the guidelines issued vide G.O. Rt No. 4459 dated 27/12/2006, G.O. Rt. No. 2501 dt. 13.07.2006 of Finance (SMPC) Deptt., G.O. Rt. No. 4271 dt. 1.11.2008 of Finance (SMPC) Deptt.

A paper notification inviting applications from Outsourcing Agencies shall be issued by the District Collector. A Committee shall be constituted at the district level for selection of outsourcing agencies. The following shall be members of the committee:

Collector/Joint Collector	-	Chairman
District Educational Officer	-	Vice-Chairman
District Labour Officer	-	Member
District Employment officer	-	Member
Deputy Director T&A	-	Member
Project Officer, RVM (SSA)	-	Member & Convener

All the Non-teaching staff in the KGBVs shall be from Outsourcing Agency only. No ad-hoc appointments are allowed.

Qualifications for the different non teaching staff:

S.No.	Designation	Qualification
1	ANM	Female Intermediate Pass with ANM Training Certificate from government recognized institutions.
2	Accountant	Female Graduate in Commerce. Preferable: Experience in using Tally. No male candidate should be considered. If any male candidate working already to be replaced immediately. Also the unqualified candidates have to be replaced.
3	Office Subordinate/ Attendant	Preferably 10 th Class (Female who has crossed 18 Years of age). Basic Literacy is a must.
4	Security Guard/Watchwoman	Female Basic literacy and preferably trained by a reputed security agency.
5	Cook	Female. Basic Literacy and experience in cooking for large groups.
6	Asst Cooks and Sweeper	Female. Basic Literacy.

The job charts for each of the posts are at Annexure – 2.

III. Diet Charges and Stipend: Rs. 750 per child per month is sanctioned towards child maintenance charges and food shall be served as per the suggested menu. Egg and Fruit is an essential part of the menu and shall be given to the children everyday. (Suggested Diet Menu is at Annexure – 3). The weekly menu shall be displayed in a prominent place in the KGBV.

In addition to the students, those staff who are on night duty or who have come for early morning duty (maximum 8 per day) are permitted to partake of meals in the KGBV within the overall amount allocated towards maintenance charges.

IV. Stipend: Every child studying in the KGBV is entitled to a stipend of Rs. 50/- every month in order to meet some of her personal expenses. This shall be given to the child on the 1st of every month.

V. Supplementary TLM, Stationery and other Educational Material: Rs. 72000/- per KGBV is allocated towards procurement of Notebooks and other TLM material required for the school. This may be utilized at the KGBV level for the following items:

Breakup of budget under Supplementary TLM, Stationery and other Educational Material

S.No.	Items of Expenditure	Amount
1	Purchase of notebooks for children (to be procured from APTPC)	38,000.00
2	Subscription to newspapers (should include subscription to at least one English newspaper such as The Hindu)	3,000.00
3	Office and Exam Stationery, test papers for class 10 students, white board with Markers, etc.	15,000.00
4	Teaching Aids such as Charts, Boards, Chalk, Marker pens, etc.	3,500.00
5	Procurement of Science Lab Materials (only as per the list suggested by SCERT)	12,500.00
TOTAL		72,000.00

Procurement of Science Lab Materials shall be as per the approved list communicated from the State Office as suggested by SCERT.

VI. Specific Skill Training: Circular Rc.No. 357/APKGBV/2013-14 Dated: 27-08-2013. Rs. 60,000 per KGBV is sanctioned towards Specific Skill Training and shall be utilized towards the Salary of Vocational/Art/Craft Instructors and Materials required for imparting the skills.

Guidelines for Art/Craft/Vocational Skills Education:

a) The Vocational Skills Education component is for 6 months only – from September 1, 2013 – February 28, 2014.

b) Skills to be imparted to the students may be any two of the following, and it is expected that the students will excel in at least one of skills:

- i) Tailoring, Stitching and Embroidery
- ii) Dance
- iii) Music
- iv) Pottery

c) For recruitment of Art/Craft/Vocational Instructors at the KGBV level, the following is to be followed:

1. In those places where Vocational Instructors were engaged during 2012-13, the same may be retained for the year 2013-14 @ Rs. 4500/- per month for a period of 6 months from September 1, 2013 – February 28, 2014, and they will be responsible for imparting at least 2 of the above mentioned skills.
2. In those places where new persons are proposed to be engaged, the Project Officer of RVM (SSA) is the officer responsible to move the proposal for recruitment of Part time Vocational Instructors by constituting a District Level Selection Committee comprising of the (i) PO, RVM (SSA) as Chairman, (ii) District Employment Officer, (iii) DM of Mahila Pranganam and (iv) Principal of ITI.
3. Depending on the Selection of Skills, it may be decided to engage two Instructors for a period of three months at a time. In this case, the remuneration is fixed at Rs. 3,000/- per Instructor per month only.
4. The requisite qualifications for selection as Instructor are as follows:
 1. 10th class pass or its equivalent.
 2. Diploma/Certificate in music or dance, OR certificate in a trade such as sewing, tailoring, weaving, etc. issued by any ITI or DLTC.
 3. Technical Teacher Certificate of Government of Andhra Pradesh.

d) The appointment is for the current year only and will be terminated on 28.02.2014.

e) The required materials for imparting the skills may be purchased duly following the Procurement Guidelines.

f) The salary component of Vocational Instructors shall be charged to the Specific Skills Component of the KGBV Budget.

The allocated amount is to be used in the following manner:

Honorarium for Instructor – Rs. 27,000/-

Materials required for the course – Rs. 33,000/-

VII. Medical Care/Contingency: Rs. 30,000/- is allocated per KGBV towards Medical Care and Contingency. This grant will be used to meet medical needs as and when required, but only as per the medical prescription of the PHC Civil Surgeon. The PO will release Rs. 5000/- towards this Head – Medical contingencies. On incurring the expenditure as per the procedure explained vide Circular Rc.No.553/APKGBV/Budget/2013-14, dated: 21-05-2013 and 19.06.2013, the SO will claim for replenishment.

VIII. PTA/School Functions: Every KGBV will constitute a School Management Committee, which will meet once in three months. At least one General Body Meeting of all parents will be held during the year. In addition, different school level functions will be conducted such as celebration of Republic Day, Independence Day, Girl Child Day, Children's Day, International Women's Day, Kasturba Gandhi Jayanti, Gandhi Jayanti, Ambedkar Jayanti, Savitribai Phule Jayanti, etc. Rs. 18,000/- per KGBV is allocated towards such activities during 2013-14.

VIII. Capacity Building: Rs. 36,000/- per KGBV is allocated towards Capacity Building. The planning for these programmes shall be done at the District Level and the prior permission of the State Office will be obtained prior to implementation. Activities such as Exposure Visit for children to places of historical and scientific interest, Organizing district level competitions, science fairs, spelling bees, etc., Girl Guides, NCC, NGC, Participation of children in state level events, etc., may be considered under this Head. Rs. 15,000/- is to be released to be spent at the KGBV level on activities such as Exposure Visit for children and for participation of children in district and state level activities. Rs. 21,000/- is for strategies and activities planned at the State and District Level with the prior approval of the SPD/VC.

IX. Infrastructure and Rent: While all efforts will be made to speed up completion of construction of buildings for KGBVs, rent is provided for those KGBVs that continue to function out of rented buildings @ Rs. 20,000/- per month for 10 months.

X. Provision of Sanitary Napkins: Given that the KGBV students are adolescent girls who are either on the verge of or have already attained puberty, it is proposed to provide Sanitary Napkins @ Rs. 50/- per student per month. Rs. 60,000/- is budgeted towards this. The District Purchase Committee has to finalize their rate and suppliers duly following the

procedure laid down in the Procurement Guidelines issued vide Circular Rc.No. 553/APKGBV/Budget/2013-14, dated: 21-05-2013 and 19.06.2013.

XI. Procurement: (Circular Rc.No.553/APKGBV/Budget/2013-14, dated: 21-05-2013 and 19.06.2013)

- 1) All procurements should be made with proper financial sanction and delegations within allotted budget provisions.
- 2) Material such as Note Books, Stationery, Games material must be procured before reopening of the schools.
- 3) Rice should be procured through Civil Supplies department.
- 4) Note books should be procured through APTPC.
- 5) All the materials and the provisions required for the maintenance of KGBV hostels should be strictly be procured through District Level Purchase committee as is followed by other Residential Societies / hostels managed by Social Welfare department /Tribal Welfare department etc.
- 6) Purchase of office stationery above Rs.1000/-, (3) quotations should be obtained and the lowest should be preferred.
- 7) TLM procurement should also be through District Level Purchase committee.
- 8) Tender procedure should be followed for procurement / supply of all the required and provisioned items to the KGBVS.
- 9) Purchase of medicines should be strictly on prescription of Doctor at PHC.
- 10) For all items procured/received, stock entry should be made in the stock registers.

These Guidelines are to be followed in the procurement of all provisions such as Dals, Wheat, Oil, Sugar, Iodised Salt, Masalas, Eggs, Milk, Vegetables, etc. and other supplies required for the KGBV such as Stationery, Water, Electrical supplies, Sanitary cleaning items such as brooms, phenyl, acid, bleaching powder, etc. Rice shall be purchased from the Civil Supplies Department only. The Rice allotments will be done by the Commissioner, Civil Supplies from time to time and the same will be communicated.

1. District Level Process for Procurement:

- a) District Purchase Committee (DPC) under the Chairmanship of the Joint Collector formed for procurement of different provisions and items required for the Welfare

Hostels and Residential Schools in the District will also finalize the Suppliers and the Rates for the KGBVs as per the procedure therein.

If the same is done separately, then the DPC shall be formed and will comprise of the following members:

- (i) Joint Collector – Chairperson
- (ii) District Coordinator, APREIS – Member
- (iii) District Supply Officer – Member
- (iv) District Project Officer, RVM (SSA) – Convenor

- b) District-wise tenders may be called for procurement of provisions.
- c) The Convener has to prepare the tender schedule and the material for which tenders are to be called for.
- d) In the case of Vegetables and Fruits, the Convener has to prepare the details / quantity of last one year consumption of each vegetable and finalize the rate basing on the tentative quantity required.
- e) Based on the tenders received, the DPC shall finalize the list of Suppliers along with approved rates for each item.
- f) This shall be done for all items/provisions such as Dals, Wheat, Oil, Sugar, Iodised Salt, Masalas, Eggs, Milk, Vegetables, etc. and other supplies required for the KGBV such as Stationery, Water, Electrical supplies, Sanitary cleaning items such as brooms, phenyl, acid, bleaching powder, etc.
- g) The finalized list of Suppliers and Rates shall be communicated to all the KGBVs in the District.

2. KGBV Level Process:

A. Procurement of Provisions, Vegetables, Milk, Fruit and Eggs

- a) The Special Officers shall purchase the required items from these approved Suppliers only as per the approved rates communicated to them by the DPC.
- b) Payments for the items received shall be made by crossed cheque only. No cash

payment may be made for any item. A cheque issue register should be maintained for all cheques that are issued by the Special Officer.

- c) Rs. 1,00,000.00 (Rupees One Lakh only) shall be placed at the disposal of the Special Officer for purchase of provisions from the approved list of suppliers as per the approved rates.
- d) The Special Officer shall maintain Cash Book, Ledger and Voucher-wise expenditure along with the Stock Register. All the Vouchers should be maintained carefully and filed for audit verification purposes.
- e) The Special Officers shall submit the details of expenditure for the previous month to replenish the amount for procurement of provisions during the following month. This shall be received by the District Project Office on or before 5th of every month.
- f) The Project Officer, on scrutiny of the details of expenditure, will release the amount spent by the KGBV.
- g) Provisions and other items must be received in the presence of one/two of the Food Committee members. The Special Officers should form a Food Committee with 2 CRTs and 4 Students (2 each from classes 9 and 10) for this purpose.
- h) Low quality material and Non-Branded items should not be accepted.
- i) The items received should be entered in the Stock Register immediately.
- j) Fresh vegetables may be purchased thrice in a week according to the approved menu from the approved suppliers at the approved rate.
- k) Eggs may be purchased twice a week. While accepting Eggs from the Suppliers care should be taken to accept those eggs which are of reasonable size.
- l) Fruits should be purchased as per the menu. Seasonal Fruits like water melon, grapes, etc. may be purchased from the approved suppliers at the approved rate. Bananas with proper weight of 100 to 120 grams each shall be purchased so that one fruit per student is provided.

B. Procurement of Medicine

The Special Officers are directed not to purchase huge quantity of medicines. Special Officers have to obtain non-availability certificate from the concerned PHC Medical Officer, before purchasing Medicine in the open market. The non-availability certificate and Counter Signature of the PHC Medical Officer on every medical bill is required. No bill will be admitted without the signature of the Medical Officer.

The PO will release Rs. 5000/- towards this Head – Medical contingencies. On incurring the expenditure as per the procedure explained vide Circular Rc.No.553/APKGBV/Budget/2013-14, dated: 21-05-2013 and 19.06.2013, the SO will claim for replenishment.

C. Procurement of Stationery, Water, Electrical Supplies and Sanitary Items

- a) Procurement of all these items shall be from the approved Suppliers only as finalized at the District by the DPC.
- b) Stationery may be purchased once a month.
- c) For other items such as water, electrical supplies, sanitary items, etc. purchase may be as per the financial code, i.e. up to Rs. 1,000/- approved local shops by obtaining quotations (with TIN/APGST); up to Rs. 10,000/- limited tender by calling quotations and as decided by the School Level Purchase Committee with the prior permission of the District Project Officers; above Rs. 10,000/- open tender by the DPC.
- d) Wherever potable water is not available for drinking purpose, Packaged Drinking Water may be provided and the Gram Panchayat level RO unit provision shall explored before procuring for other sources.

XII. Payment of Bills and Salaries of staff

The salaries of the Special Officer, Teaching & Non – Teaching staff shall be paid on the 1st of every month by electronic transfer. RTGs A/cs shall be opened for Teaching & Non-Teaching staff. In case the personnel are absent during a month then proportionate salary may be recovered in the subsequent month. The PO has to immediately put the system in place with the Project Office.

The maximum time limit for passing of bills for reimbursement of expenditure and issue of cheques to the Special Officers for purchases shall be 20 days from the date of claim by the Special Officers.

The Secretaries of societies shall initiate appropriate measures to facilitate supply of essential commodities such as Rice, Gas etc., on time to the KGBVs by approaching the Civil Suppliers Department of their districts.

XIII. Audit: Audit of the KGBVs shall be conducted every year by the Chartered Accountants appointed by the State Project Director, Rajiv Vidya Mission (SSA). The Internal Audit will also be taken up by the District Project Office.

XIV. Maintenance of Good Sanitary conditions: Cleanliness shall be maintained in the premises of the KGBVs. Safe drinking water shall be provided. Good sanitation shall be maintained in all KGBVs. Steps shall be taken to maintain greenery and kitchen gardens in KGBVs which have sufficient ground.

XIV. Maintenance of Records, Accounts, Stock Register and Issue Register and Progress Cards: All the necessary records such as Stock Register, Issue Register, Cash Book, Acquittance Register, Students Stipend Register, Cheque issue Register, Admission Register and Attendance Register pertaining to the staff and students have to be maintained properly and these shall be checked by the monitoring officers. Following is the list of Registers to be maintained at the KGBV level:

1. Admisssion Register
2. School Attendance Registers – for Students and Staff
3. Hostel Attendance Register
4. Provisions Stock and Issue Register
5. Eggs and Fruit Register
6. Milk Register
7. Vegetables Register
8. Firewood/Gas Register
9. Daily Provisions and other Related Registers
10. Per capita Register

11. Food Committee meeting minutes register
12. Stock Registers
 - a) Library Books – stock and issue
 - b) Audio Visual Aids
 - c) Conveyance Register
 - d) Newspapers Register
 - e) Notebooks
 - f) Textbooks
 - g) Exam Stationery
 - h) Office Stationery
 - i) Furniture Stock
 - j) Vocational Training materials
 - k) Games materials
 - l) Uniforms and Bedding
 - m) Sanitary Napkins
13. Accounts Registers
 - a) Daily Cash Book
 - b) Ledger
 - c) Cheque Issue Register
 - d) Bank Reconciliation Statement
 - e) Impreset Cash Book
 - f) UD Pay Register
 - g) EMD Register
 - h) Tenders Register/File
 - i) Comparative Statements Register
 - j) Vouchers Register
 - k) Bill Numbering Register/Bill Register
 - l) Pay Bill/Contingency Register
 - m) TA Bill Register
 - n) Status Acquittance Register
 - o) TA Bill Acquittance Register
 - p) Stipend Register
 - q) Workdone Statement (monthly)

XV. Safety and Security of girls in KGBVs: The Special Officer shall be responsible for the safety and security of all the girls studying in KGBVs. The Government has sanctioned compound walls to all KGBVs vide G.O.Rt.No.620, School Education (PE-SSA) Department dated 06.08.2013. The Special Officer shall coordinate and arrange for frequent patrolling by police personnel. Proper guidance and counseling shall be provided to girls to instill confidence among the girls and to overcome psychological phobias. At least 3 adult staff members shall be present in the KGBV during the night – 1 or 2 CRTs (on rotation), 1 Night Watchwoman and 1 ANM/PET. The Special Officer shall also stay in the KGBV at least 4 nights in a week.

KGBV FINANCIAL NORMS: 2013 – 14

S.No.	Item of Expenditure	Unit Cost	Phy	Timeline	Cost per KGBV
1	Child Maintenance/Diet Charges	750	200	10	15,00,000.00
2	Stipend	50	200	10	1,00,000.00
3	Supplementary TLM (per annum)	72000			72,000.00
	a) Purchase of notebooks for children – Rs. 38,000/-				
	b) Subscription to newspapers – Rs. 3,000/-				
	c) Office and Exam Stationery, test papers, for class 10 students, white board with markers, etc. – Rs. 15,000/-				
	d) Teaching Aids – Rs. 3,500/-				
	e) Science Lab materials (as per the list suggested by SCERT) – Rs. 12,500/-				
4	Salaries:				
	a) Special Officer	20000	1	12	2,40,000.00
	b) CRTs	9000	7	11	6,93,000.00
	c) PET	7000	1	11	77,000.00
	d) Accountant	6000	1	12	72,000.00
	e) ANM	5500	1	11	60,500.00
	f) Office Attendant	4500	1	11	49,500.00
	g) Day Watchwoman cum Sweeper	4500	1	11	49,500.00
	h) Night Watchwoman	4500	1	12	54,000.00
	i) Sweeper cum Sanitation worker	4500	1	12	54,000.00
	j) Cook	4500	1	11	49,500.00
	k) Kitchen Helpers	3000	2	11	66,000.00
5	Specific Skill training (per annum)	60000			60,000.00
	a) Salary for Vocational/Art/Craft Instructors @ Rs. 4500/- per month for 6 months – Rs. 27,000/-				
	b) Materials for the Course – Rs. 33,000/-				
6	Electricity and Water (per annum)	72000	1	1	72,000.00

S.No.	Item of Expenditure	Unit Cost	Phy	Timeline	Cost per KGBV
	a) Electricity Charges as per monthly electricity bill b) Electric Bulbs/fittings etc. - Rs. 5000/- c) Drinking Water and Borewells Repairs – up to Rs. 20,000/-				
7	Medical Care Contingencies (per annum) – only with prescription by the PHC Doctor	30000			30,000.00
8	Maintenance (per annum) a) Postage and Net Charges – Rs. 5000/- b) TA bills for SOs – Rs. 5,000/- c) Telephone including Mobile @ Rs. 500/- per month – Rs. 6000/- d) Maintenance/Repairs to Furniture/ Equipment – Rs. 5,000/- e) Toilets and Bathroom Maintenance – Rs. 10,000/-	31000			31,000.00
9	School Functions/PTA Meetings (per annum)	18000			18,000.00
10	Rent (at actuals)	20000	1	10	2,00,000.00
11	Capacity Building (per annum) a) Exposure Visits for children b) Participation of children in State and District Level Special Training Programmes and Competitions c) As per strategies and the activities planned at State Level and District Level with the approval of SPD/VC – Rs. 21,000/-	36000 15000 21000			36,000.00
12	Provision of Sanitary Napkins per annum (as per the requirement and as per the procurement norms)	50 per child p.m.			60,000.00
TOTAL					36,44,000.00

Sd/- V Usha Rani, IAS
SPD/VC, APKGBV Society/RVM (SSA)

Sd/- E V Narsimha Reddy
Secretary, APKGBV Society