

ONE - TIME FUNDING + Recurring PROPOSAL



KIGS Brick Lane Project

*Submitted by: Kumarappa Gram Swaraj Sansthan (KIGS) | Jaipur,
Rajasthan*

3. Budget — Line Items

#	Description	Qty	Unit Cost (INR)	Amount (INR)
1.	Prefab / makeshift cabin classroom (20' x 10' x 8.5')	2 units	1,90,000	3,80,000
2.	Prefab one-seater toilet block (steel-frame/panel construction) with Indian-style pan	2 units	46,000	92,000
3.	Extra Window	4 units	5,000	20,000
4.	Transportation	2 units	12,000	24,000
5.	Sub Total (A)			5,16,000
6.	GST (18%)			92,880
7.	Sub Total (B)			6,08,880
8.	Site preparation, plinth/foundation & levelling, soak pit, water tank, fitting charges, etc. (classroom + toilet)	2 units	25,000	50,000
9.	Contingency (blackboard, small almirah/case, etc.)		—	11,120
10.	TOTAL ONE-TIME FUNDING ASK (7+8+9)			₹ 6,70,000

Kumarappa Gram Swaraj Sansthan, Jaipur (Rajasthan)						
Budget For The Bricks School (2026-2027)						
		FY 2026-2027 Budget (in Rupees)				
Sl. No.	Budget Item	Approved Annual Budget	Approved Original Budget	Proposed budget hike	Revised Annual Budget	Percentage Increase
1	Project Director (12 months) @Rs. 23,000/- pm	276000	23000/- per month	24500/- per month	294000	6.52
2	Monitoring and Follow up Officer (12 months) @Rs. 12,750/- pm	153000	12750/- per month	13500/- per month	162000	5.88
3	Technical Officer for Digital Classroom (for 7 months) @Rs. 20,000/- pm	140000	20000/- per month	21000/- per month	147000	5.00
4	Accountant (Part Time) (12 months) @Rs. 11,000/- pm	132000	11000/- per month	11600/- per month	139200	5.45
5	Teachers (10 nos. x @Rs. 8000 per month x 6 months) Period: April-May 2026, December 2026-March 2027	480000	Rs. 8000/- per month per teacher	Rs. 8800/- per month per teacher	528000	10.00
6	School Infrastructure- maintenance and repairs	80000	80000	No Hike	80000	0.00
7	Books, stationery, chocholates, school bag, etc. for students	180000	180000	18000	198000	10.00
8	Training of Teachers	30000	30000	4000	34000	13.33
9	Field and HO Travel, Communication, misc. expenses	88000	88000	8000	96000	9.09
10	Administrative Overheads	78000	78000	7000	85000	8.97
11	Total	1637000		1,26,000	1763200	7.71