

State: JHARKHAND
Kasturba Gandhi Balika Vidyalaya
Proposals for 2008-09

(Rs in lakhs)

District: DHANBAD

| Sl. No. | Item of Expenditure | Spill Over | Fresh Proposal 2008-09 | | | Total | Spill Over | Fresh Recommended | | | Total |
|---------|--|--------------|------------------------|-----|---------------|---------------|--------------|-------------------|-----|---------------|---------------|
| | | | Unit Cost | Phy | Fin | | | Unit Cost | Phy | Fin | |
| | No.of KGBVs sanctioned | | | | | | | | | | |
| | Non Recurring | | | | | | | | | | |
| 1 | Building | 68.99 | 36.050 | 0 | 0.00 | 68.99 | 68.99 | 36.050 | 0 | 0.00 | 68.99 |
| 2 | Furniture/Equipment including kitchen equipment | 0.58 | 3.000 | 0 | 0.00 | 0.58 | 0.58 | 3.000 | 0 | 0.00 | 0.58 |
| 3 | Teaching learning material and equipment including library books | 8.42 | 3.500 | 0 | 0.00 | 8.42 | 8.42 | 3.500 | 0 | 0.00 | 8.42 |
| 4 | Bedding | -0.34 | 0.750 | 0 | 0.00 | -0.34 | -0.34 | 0.750 | 0 | 0.00 | -0.34 |
| 5 | Boundary Wall | 0.00 | 1.500 | 6 | 9.00 | 9.00 | 0.00 | 1.500 | 1 | 1.50 | 1.50 |
| 6 | Boring / Handpump / Water Supply | 0.00 | 1.000 | 6 | 6.00 | 6.00 | 0.00 | 1.000 | 1 | 1.00 | 1.00 |
| | TOTAL | 77.65 | | | 15.00 | 92.65 | 77.65 | | | 2.50 | 80.15 |
| | Recurring Costs per annum | | | | | | | | | | |
| 1 | Maintenance per girl student per month @ Rs. 750 | 0.00 | 9.000 | 6 | 54.00 | 54.00 | 0.00 | 9.000 | 6 | 54.00 | 54.00 |
| 2 | Stipend for girl student per month @ Rs. 50 | 0.00 | 0.600 | 6 | 3.60 | 3.60 | 0.00 | 0.600 | 6 | 3.60 | 3.60 |
| 3 | Supplementary TLM | 0.00 | 0.600 | 6 | 3.60 | 3.60 | 0.00 | 0.600 | 6 | 3.60 | 3.60 |
| 4 | Examination fee | 0.00 | 0.020 | 6 | 0.12 | 0.12 | 0.00 | 0.020 | 6 | 0.12 | 0.12 |
| | Salaries: | | | | | | | | | | |
| | 1. Warden cum teacher | | | | | | | | | | |
| 5 | 2. Full time teachers (For model I & II only) | 0.00 | 8.000 | 6 | 48.00 | 48.00 | 0.00 | 8.000 | 6 | 48.00 | 48.00 |
| | 3. Part time teachers | | | | | | | | | | |
| | 4. Support staff - (Accountant/Assistant, Peon Chowkidar and Cook) | | | | | | | | | | |
| 6 | Vocational training/specific skill training | 0.00 | 0.500 | 6 | 3.00 | 3.00 | 0.00 | 0.500 | 6 | 3.00 | 3.00 |
| 7 | Electricity/water charges | 0.00 | 0.600 | 6 | 3.60 | 3.60 | 0.00 | 0.600 | 6 | 3.60 | 3.60 |
| 8 | Medical care/contingencies @ Rs. 750 child | 0.00 | 0.750 | 6 | 4.50 | 4.50 | 0.00 | 0.750 | 6 | 4.50 | 4.50 |
| 9 | (a) Maintenance @ Rs.40,000/-per/sch. | 0.00 | 0.400 | 6 | 2.40 | 2.40 | 0.00 | 0.400 | 6 | 2.40 | 2.40 |
| | (b) Miscellaneous | 0.00 | 0.400 | 6 | 2.40 | 2.40 | 0.00 | 0.400 | 6 | 2.40 | 2.40 |
| 10 | Preparatory camps | 0.00 | 0.150 | 6 | 0.90 | 0.90 | 0.00 | 0.150 | 6 | 0.90 | 0.90 |
| 11 | PTAs/school functions | 0.00 | 0.150 | 6 | 0.90 | 0.90 | 0.00 | 0.150 | 6 | 0.90 | 0.90 |
| 12 | Rent | 0.00 | 3.600 | 0 | 0.00 | 0.00 | 0.00 | 3.600 | 0 | 0.00 | 0.00 |
| 13 | Capacity Building | 0.00 | 0.300 | 6 | 1.80 | 1.80 | 0.00 | 0.300 | 6 | 1.80 | 1.80 |
| | TOTAL | 0.00 | | | 128.82 | 128.82 | 0.00 | | | 128.82 | 128.82 |
| | Grant Total | 77.65 | | | 143.82 | 221.47 | 77.65 | | | 131.32 | 208.97 |