

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

(Rs in lakhs)

District: GUMLA

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	107.67	36.050	0	0.00	107.67	107.67	36.050	0	0.00	107.67
2	Furniture/Equipment including kitchen equipment	0.00	3.000	0	0.00	0.00	0.00	3.000	0	0.00	0.00
3	Teaching learning material and equipment including library books	0.00	3.500	0	0.00	0.00	0.00	3.500	0	0.00	0.00
4	Bedding	0.00	0.750	0	0.00	0.00	0.00	0.750	0	0.00	0.00
5	Boundary Wall	0.00	1.500	10	15.00	15.00	0.00	1.500	5	7.50	7.50
6	Boring / Handpump / Water Supply	0.00	1.000	10	10.00	10.00	0.00	1.000	5	5.00	5.00
	TOTAL	107.67			25.00	132.67	107.67			12.50	120.17
	Recurring Costs per annum										
1	Maintenance per girl student per month @ Rs. 750	0.00	9.000	10	90.00	90.00	0.00	9.000	10	90.00	90.00
2	Stipend for girl student per month @ Rs. 50	0.00	0.600	10	6.00	6.00	0.00	0.600	10	6.00	6.00
3	Supplementary TLM	0.00	0.600	10	6.00	6.00	0.00	0.600	10	6.00	6.00
4	Examination fee	0.00	0.020	10	0.20	0.20	0.00	0.020	10	0.20	0.20
	Salaries:										
	1. Warden cum teacher										
5	2. Full time teachers (For model I & II only)	0.00	8.000	10	80.00	80.00	0.00	8.000	10	80.00	80.00
	3. Part time teachers										
	4. Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)										
6	Vocational training/specific skill training	0.00	0.500	10	5.00	5.00	0.00	0.500	10	5.00	5.00
7	Electricity/water charges	0.00	0.600	10	6.00	6.00	0.00	0.600	10	6.00	6.00
8	Medical care/contingencies @ Rs. 750 child	0.00	0.750	10	7.50	7.50	0.00	0.750	10	7.50	7.50
9	(a) Maintenance @ Rs.40,000/-per/sch.	0.00	0.400	10	4.00	4.00	0.00	0.400	10	4.00	4.00
	(b) Miscellaneous	0.00	0.400	10	4.00	4.00	0.00	0.400	10	4.00	4.00
10	Preparatory camps	0.00	0.150	10	1.50	1.50	0.00	0.150	10	1.50	1.50
11	PTAs/school functions	0.00	0.150	10	1.50	1.50	0.00	0.150	10	1.50	1.50
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	10	3.00	3.00	0.00	0.300	10	3.00	3.00
	TOTAL	0.00			214.70	214.70	0.00			214.70	214.70
	Grant Total	107.67			239.70	347.37	107.67			227.20	334.87