

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

(Rs in lakhs)

District: HAZARIBAGH

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	9.00	36.050	0	0.00	9.00	9.00	36.050	0	0.00	9.00
2	Furniture/Equipment including kitchen equipment	5.98	3.000	0	0.00	5.98	5.98	3.000	0	0.00	5.98
3	Teaching learning material and equipment including library books	8.11	3.500	0	0.00	8.11	8.11	3.500	0	0.00	8.11
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	13	19.50	19.50	0.00	1.500	4	6.00	6.00
6	Boring / Handpump / Water Supply	0.00	1.000	13	13.00	13.00	0.00	1.000	4	4.00	4.00
	TOTAL	23.09			32.50	55.59	23.09			10.00	33.09
	Recurring Costs per annum										
1	Maintenance per girl student per month @ Rs. 750	0.00	9.000	13	117.00	117.00	0.00	9.000	13	117.00	117.00
2	Stipend for girl student per month @ Rs. 50	0.00	0.600	13	7.80	7.80	0.00	0.600	13	7.80	7.80
3	Supplementary TLM	0.00	0.600	13	7.80	7.80	0.00	0.600	13	7.80	7.80
4	Examination fee	0.00	0.020	13	0.26	0.26	0.00	0.020	13	0.26	0.26
	Salaries:										
	1. Warden cum teacher										
5	2. Full time teachers (For model I & II only)	0.00	8.000	13	104.00	104.00	0.00	8.000	13	104.00	104.00
	3. Part time teachers										
	4. Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)										
6	Vocational training/specific skill training	0.00	0.500	13	6.50	6.50	0.00	0.500	13	6.50	6.50
7	Electricity/water charges	0.00	0.600	13	7.80	7.80	0.00	0.600	13	7.80	7.80
8	Medical care/contingencies @ Rs. 750 child	0.00	0.750	13	9.75	9.75	0.00	0.750	13	9.75	9.75
9	(a) Maintenance @ Rs.40,000/-per/sch.	0.00	0.400	13	5.20	5.20	0.00	0.400	13	5.20	5.20
	(b) Miscellaneous	0.00	0.400	13	5.20	5.20	0.00	0.400	13	5.20	5.20
10	Preparatory camps	0.00	0.150	13	1.95	1.95	0.00	0.150	13	1.95	1.95
11	PTAs/school functions	0.00	0.150	13	1.95	1.95	0.00	0.150	13	1.95	1.95
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	13	3.90	3.90	0.00	0.300	13	3.90	3.90
	TOTAL	0.00			279.11	279.11	0.00			279.11	279.11
	Grant Total	23.09			311.61	334.70	23.09			289.11	312.20