

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

(Rs in lakhs)

State : JHARKHAND

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	1659.27	36.050	11	396.55	2055.82	1659.27	36.050	11	396.55	2055.82
2	Furniture/Equipment including kitchen equipment	181.90	3.000	11	33.00	214.90	181.90	3.000	11	33.00	214.90
3	Teaching learning material and equipment including library books	308.94	3.500	11	38.50	347.44	308.94	3.500	11	38.50	347.44
4	Bedding	48.58	0.750	11	8.25	56.83	48.58	0.750	11	8.25	56.83
5	Boundary Wall	0.00	1.500	198	297.00	297.00	0.00	1.500	93	139.50	139.50
6	Boring / Handpump / Water Supply	0.00	1.000	198	198.00	198.00	0.00	1.000	93	93.00	93.00
	TOTAL	2198.69			971.30	3169.99	2198.69			708.80	2907.49
	Recurring Costs per annum										
1	Maintenance per girl student per month @ Rs. 750	0.00	9.000	198	1782.00	1782.00	0.00	9.000	198	1782.00	1782.00
2	Stipend for girl student per month @ Rs. 50	0.00	0.600	198	118.80	118.80	0.00	0.600	198	118.80	118.80
3	Supplementary TLM	0.00	0.600	198	118.80	118.80	0.00	0.600	198	118.80	118.80
4	Examination fee	0.00	0.020	198	3.96	3.96	0.00	0.020	198	3.96	3.96
	Salaries:										
	1. Warden cum teacher										
	2. Full time teachers (For model I & II only)	0.00	8.000	198	1584.00	1584.00	0.00	8.000	198	1584.00	1584.00
	3. Part time teachers										
	4. Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)										
6	Vocational training/specific skill training	0.00	0.500	198	99.00	99.00	0.00	0.500	198	99.00	99.00
7	Electricity/water charges	0.00	0.600	198	118.80	118.80	0.00	0.600	198	118.80	118.80
8	Medical care/contingencies @ Rs. 750 child	0.00	0.750	198	148.50	148.50	0.00	0.750	198	148.50	148.50
9	(a) Maintenance @ Rs.40,000/-per/sch.	0.00	0.400	198	79.20	79.20	0.00	0.400	198	79.20	79.20
	(b) Miscellaneous	0.00	0.400	198	79.20	79.20	0.00	0.400	198	79.20	79.20
10	Preparatory camps	0.00	0.150	198	29.70	29.70	0.00	0.150	198	29.70	29.70
11	PTAs/school functions	0.00	0.150	198	29.70	29.70	0.00	0.150	198	29.70	29.70
12	Rent	0.00	3.600	13	46.80	46.80	0.00	3.600	13	46.80	46.80
13	Capacity Building	0.00	0.300	198	59.40	59.40	0.00	0.300	198	59.40	59.40
	TOTAL	0.00			4297.86	4297.86	0.00			4297.86	4297.86
	Grant Total	2198.69			5269.16	7467.85	2198.69			5006.66	7205.35