

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

(Rs in lakhs)

District: LATEHAR

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	
	<b>No.of KGBVs sanctioned</b>										
	<b>Non Recurring</b>										
1	Building	113.94	36.050	0	0.00	113.94	113.94	36.050	0	0.00	113.94
2	Furniture/Equipment including kitchen equipment	2.07	3.000	0	0.00	2.07	2.07	3.000	0	0.00	2.07
3	Teaching learning material and equipment including library books	9.07	3.500	0	0.00	9.07	9.07	3.500	0	0.00	9.07
4	Bedding	0.86	0.750	0	0.00	0.86	0.86	0.750	0	0.00	0.86
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
	<b>TOTAL</b>	<b>125.94</b>			<b>15.00</b>	<b>140.94</b>	<b>125.94</b>			<b>2.50</b>	<b>128.44</b>
	<b>Recurring Costs per annum</b>										
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
	<b>TOTAL</b>	<b>0.00</b>			<b>128.82</b>	<b>128.82</b>	<b>0.00</b>			<b>128.82</b>	<b>128.82</b>
	<b>Grant Total</b>	<b>125.94</b>			<b>143.82</b>	<b>269.76</b>	<b>125.94</b>			<b>131.32</b>	<b>257.26</b>