

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

(Rs in lakhs)

District: LOHARDAGA

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	20.00	36.050	0	0.00	20.00	20.00	36.050	0	0.00	20.00
2	Furniture/Equipment including kitchen equipment	6.22	3.000	0	0.00	6.22	6.22	3.000	0	0.00	6.22
3	Teaching learning material and equipment including library books	8.54	3.500	0	0.00	8.54	8.54	3.500	0	0.00	8.54
4	Bedding	-1.04	0.750	0	0.00	-1.04	-1.04	0.750	0	0.00	-1.04
5	Boundary Wall	0.00	1.500	5	7.50	7.50	0.00	1.500	3	4.50	4.50
6	Boring / Handpump / Water Supply	0.00	1.000	5	5.00	5.00	0.00	1.000	3	3.00	3.00
	<b>TOTAL</b>	<b>33.73</b>			<b>12.50</b>	<b>46.23</b>	<b>33.73</b>			<b>7.50</b>	<b>41.23</b>
	<b>Recurring Costs per annum</b>										
1	Maintenance per girl student per month @ Rs. 750	0.00	9.000	5	45.00	45.00	0.00	9.000	5	45.00	45.00
2	Stipend for girl student per month @ Rs. 50	0.00	0.600	5	3.00	3.00	0.00	0.600	5	3.00	3.00
3	Supplementary TLM	0.00	0.600	5	3.00	3.00	0.00	0.600	5	3.00	3.00
4	Examination fee	0.00	0.020	5	0.10	0.10	0.00	0.020	5	0.10	0.10
	Salaries:										
	1. Warden cum teacher										
5	2. Full time teachers (For model I & II only)	0.00	8.000	5	40.00	40.00	0.00	8.000	5	40.00	40.00
	3. Part time teachers										
	4. Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)										
6	Vocational training/specific skill training	0.00	0.500	5	2.50	2.50	0.00	0.500	5	2.50	2.50
7	Electricity/water charges	0.00	0.600	5	3.00	3.00	0.00	0.600	5	3.00	3.00
8	Medical care/contingencies @ Rs. 750 child	0.00	0.750	5	3.75	3.75	0.00	0.750	5	3.75	3.75
9	(a) Maintenance @ Rs.40,000/-per/sch.	0.00	0.400	5	2.00	2.00	0.00	0.400	5	2.00	2.00
	(b) Miscellaneous	0.00	0.400	5	2.00	2.00	0.00	0.400	5	2.00	2.00
10	Preparatory camps	0.00	0.150	5	0.75	0.75	0.00	0.150	5	0.75	0.75
11	PTAs/school functions	0.00	0.150	5	0.75	0.75	0.00	0.150	5	0.75	0.75
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	5	1.50	1.50	0.00	0.300	5	1.50	1.50
	<b>TOTAL</b>	<b>0.00</b>			<b>107.35</b>	<b>107.35</b>	<b>0.00</b>			<b>107.35</b>	<b>107.35</b>
	<b>Grant Total</b>	<b>33.73</b>			<b>119.85</b>	<b>153.58</b>	<b>33.73</b>			<b>114.85</b>	<b>148.58</b>