

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

(Rs in lakhs)

District: PALAMU

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	120.99	36.050	0	0.00	120.99	120.99	36.050	0	0.00	120.99
2	Furniture/Equipment including kitchen equipment	10.36	3.000	0	0.00	10.36	10.36	3.000	0	0.00	10.36
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	12	18.00	18.00	0.00	1.500	10	15.00	15.00
6	Boring / Handpump / Water Supply	0.00	1.000	12	12.00	12.00	0.00	1.000	10	10.00	10.00
	<b>TOTAL</b>	<b>131.35</b>			<b>30.00</b>	<b>161.35</b>	<b>131.35</b>			<b>25.00</b>	<b>156.35</b>
	<b>Recurring Costs per annum</b>										
1	Maintenance per girl student per month @ Rs. 750	0.00	9.000	12	108.00	108.00	0.00	9.000	12	108.00	108.00
2	Stipend for girl student per month @ Rs. 50	0.00	0.600	12	7.20	7.20	0.00	0.600	12	7.20	7.20
3	Supplementary TLM	0.00	0.600	12	7.20	7.20	0.00	0.600	12	7.20	7.20
4	Examination fee	0.00	0.020	12	0.24	0.24	0.00	0.020	12	0.24	0.24
	Salaries:										
	1. Warden cum teacher										
5	2. Full time teachers (For model I & II only)	0.00	8.000	12	96.00	96.00	0.00	8.000	12	96.00	96.00
	3. Part time teachers										
	4. Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)										
6	Vocational training/specific skill training	0.00	0.500	12	6.00	6.00	0.00	0.500	12	6.00	6.00
7	Electricity/water charges	0.00	0.600	12	7.20	7.20	0.00	0.600	12	7.20	7.20
8	Medical care/contingencies @ Rs. 750 child	0.00	0.750	12	9.00	9.00	0.00	0.750	12	9.00	9.00
9	(a) Maintenance @ Rs.40,000/-per/sch.	0.00	0.400	12	4.80	4.80	0.00	0.400	12	4.80	4.80
	(b) Miscellaneous	0.00	0.400	12	4.80	4.80	0.00	0.400	12	4.80	4.80
10	Preparatory camps	0.00	0.150	12	1.80	1.80	0.00	0.150	12	1.80	1.80
11	PTAs/school functions	0.00	0.150	12	1.80	1.80	0.00	0.150	12	1.80	1.80
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	12	3.60	3.60	0.00	0.300	12	3.60	3.60
	<b>TOTAL</b>	<b>0.00</b>			<b>257.64</b>	<b>257.64</b>	<b>0.00</b>			<b>257.64</b>	<b>257.64</b>
	<b>Grant Total</b>	<b>131.35</b>			<b>287.64</b>	<b>418.99</b>	<b>131.35</b>			<b>282.64</b>	<b>413.99</b>