

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

(Rs in lakhs)

District: SARAIKELA

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	120.00	36.050	0	0.00	120.00	120.00	36.050	0	0.00	120.00
2	Furniture/Equipment including kitchen equipment	0.00	3.000	0	0.00	0.00	0.00	3.000	0	0.00	0.00
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	8	12.00	12.00	0.00	1.500	6	9.00	9.00
6	Boring / Handpump / Water Supply	0.00	1.000	8	8.00	8.00	0.00	1.000	6	6.00	6.00
	TOTAL	120.00			20.00	140.00	120.00			15.00	135.00
	Recurring Costs per annum										
1	Maintenance per girl student per month @ Rs. 750	0.00	9.000	8	72.00	72.00	0.00	9.000	8	72.00	72.00
2	Stipend for girl student per month @ Rs. 50	0.00	0.600	8	4.80	4.80	0.00	0.600	8	4.80	4.80
3	Supplementary TLM	0.00	0.600	8	4.80	4.80	0.00	0.600	8	4.80	4.80
4	Examination fee	0.00	0.020	8	0.16	0.16	0.00	0.020	8	0.16	0.16
	Salaries:										
	1. Warden cum teacher										
5	2. Full time teachers (For model I & II only)	0.00	8.000	8	64.00	64.00	0.00	8.000	8	64.00	64.00
	3. Part time teachers										
	4. Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)										
6	Vocational training/specific skill training	0.00	0.500	8	4.00	4.00	0.00	0.500	8	4.00	4.00
7	Electricity/water charges	0.00	0.600	8	4.80	4.80	0.00	0.600	8	4.80	4.80
8	Medical care/contingencies @ Rs. 750 child	0.00	0.750	8	6.00	6.00	0.00	0.750	8	6.00	6.00
9	(a) Maintenance @ Rs.40,000/-per/sch.	0.00	0.400	8	3.20	3.20	0.00	0.400	8	3.20	3.20
	(b) Miscellaneous	0.00	0.400	8	3.20	3.20	0.00	0.400	8	3.20	3.20
10	Preparatory camps	0.00	0.150	8	1.20	1.20	0.00	0.150	8	1.20	1.20
11	PTAs/school functions	0.00	0.150	8	1.20	1.20	0.00	0.150	8	1.20	1.20
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	8	2.40	2.40	0.00	0.300	8	2.40	2.40
	TOTAL	0.00			171.76	171.76	0.00			171.76	171.76
	Grant Total	120.00			191.76	311.76	120.00			186.76	306.76