

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

(Rs in lakhs)

District: SIMDEGA

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	80.00	36.050	0	0.00	80.00	80.00	36.050	0	0.00	80.00
2	Furniture/Equipment including kitchen equipment	8.87	3.000	0	0.00	8.87	8.87	3.000	0	0.00	8.87
3	Teaching learning material and equipment including library books	10.17	3.500	0	0.00	10.17	10.17	3.500	0	0.00	10.17
4	Bedding	2.46	0.750	0	0.00	2.46	2.46	0.750	0	0.00	2.46
5	Boundary Wall	0.00	1.500	4	6.00	6.00	0.00	1.500	4	6.00	6.00
6	Boring / Handpump / Water Supply	0.00	1.000	4	4.00	4.00	0.00	1.000	4	4.00	4.00
	<b>TOTAL</b>	<b>101.50</b>			<b>10.00</b>	<b>111.50</b>	<b>101.50</b>			<b>10.00</b>	<b>111.50</b>
	<b>Recurring Costs per annum</b>										
1	Maintenance per girl student per month @ Rs. 750	0.00	9.000	4	36.00	36.00	0.00	9.000	4	36.00	36.00
2	Stipend for girl student per month @ Rs. 50	0.00	0.600	4	2.40	2.40	0.00	0.600	4	2.40	2.40
3	Supplementary TLM	0.00	0.600	4	2.40	2.40	0.00	0.600	4	2.40	2.40
4	Examination fee	0.00	0.020	4	0.08	0.08	0.00	0.020	4	0.08	0.08
	Salaries:										
	1. Warden cum teacher										
5	2. Full time teachers (For model I & II only)	0.00	8.000	4	32.00	32.00	0.00	8.000	4	32.00	32.00
	3. Part time teachers										
	4. Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)										
6	Vocational training/specific skill training	0.00	0.500	4	2.00	2.00	0.00	0.500	4	2.00	2.00
7	Electricity/water charges	0.00	0.600	4	2.40	2.40	0.00	0.600	4	2.40	2.40
8	Medical care/contingencies @ Rs. 750 child	0.00	0.750	4	3.00	3.00	0.00	0.750	4	3.00	3.00
9	(a) Maintenance @ Rs.40,000/-per/sch.	0.00	0.400	4	1.60	1.60	0.00	0.400	4	1.60	1.60
	(b) Miscellaneous	0.00	0.400	4	1.60	1.60	0.00	0.400	4	1.60	1.60
10	Preparatory camps	0.00	0.150	4	0.60	0.60	0.00	0.150	4	0.60	0.60
11	PTAs/school functions	0.00	0.150	4	0.60	0.60	0.00	0.150	4	0.60	0.60
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	4	1.20	1.20	0.00	0.300	4	1.20	1.20
	<b>TOTAL</b>	<b>0.00</b>			<b>85.88</b>	<b>85.88</b>	<b>0.00</b>			<b>85.88</b>	<b>85.88</b>
	<b>Grant Total</b>	<b>101.50</b>			<b>95.88</b>	<b>197.38</b>	<b>101.50</b>			<b>95.88</b>	<b>197.38</b>