

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

(Rs in lakhs)

District: WEST SINGHBHUM

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	98.28	36.050	1	36.05	134.33	98.28	36.050	1	36.05	134.33
2	Furniture/Equipment including kitchen equipment	69.15	3.000	1	3.00	72.15	69.15	3.000	1	3.00	72.15
3	Teaching learning material and equipment including library books	105.64	3.500	1	3.50	109.14	105.64	3.500	1	3.50	109.14
4	Bedding	26.17	0.750	1	0.75	26.92	26.17	0.750	1	0.75	26.92
5	Boundary Wall	0.00	1.500	15	22.50	22.50	0.00	1.500	8	12.00	12.00
6	Boring / Handpump / Water Supply	0.00	1.000	15	15.00	15.00	0.00	1.000	8	8.00	8.00
	TOTAL	299.23			80.80	380.03	299.23			63.30	362.53
	Recurring Costs per annum										
1	Maintenance per girl student per month @ Rs. 750	0.00	9.000	15	135.00	135.00	0.00	9.000	15	135.00	135.00
2	Stipend for girl student per month @ Rs. 50	0.00	0.600	15	9.00	9.00	0.00	0.600	15	9.00	9.00
3	Supplementary TLM	0.00	0.600	15	9.00	9.00	0.00	0.600	15	9.00	9.00
4	Examination fee	0.00	0.020	15	0.30	0.30	0.00	0.020	15	0.30	0.30
	Salaries:										
	1. Warden cum teacher										
5	2. Full time teachers (For model I & II only)	0.00	8.000	15	120.00	120.00	0.00	8.000	15	120.00	120.00
	3. Part time teachers										
	4. Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)										
6	Vocational training/specific skill training	0.00	0.500	15	7.50	7.50	0.00	0.500	15	7.50	7.50
7	Electricity/water charges	0.00	0.600	15	9.00	9.00	0.00	0.600	15	9.00	9.00
8	Medical care/contingencies @ Rs. 750 child	0.00	0.750	15	11.25	11.25	0.00	0.750	15	11.25	11.25
9	(a) Maintenance @ Rs.40,000/-per/sch.	0.00	0.400	15	6.00	6.00	0.00	0.400	15	6.00	6.00
	(b) Miscellaneous	0.00	0.400	15	6.00	6.00	0.00	0.400	15	6.00	6.00
10	Preparatory camps	0.00	0.150	15	2.25	2.25	0.00	0.150	15	2.25	2.25
11	PTAs/school functions	0.00	0.150	15	2.25	2.25	0.00	0.150	15	2.25	2.25
12	Rent	0.00	3.600	1	3.60	3.60	0.00	3.600	1	3.60	3.60
13	Capacity Building	0.00	0.300	15	4.50	4.50	0.00	0.300	15	4.50	4.50
	TOTAL	0.00			325.65	325.65	0.00			325.65	325.65
	Grant Total	299.23			406.45	705.68	299.23			388.95	688.18