

State: BIHAR
Kasturba Gandhi Balika Vidyalaya
Proposals for 2007-08

(Rs in lakhs)

Sl. No.	Item of Expenditure	Model-1											Model-2								
		Sanctioned			Progress				Spill over	Fresh Proposal			Total	Sanctioned			Progress				Spill over
		Amt/sch	Phy	Fin	Amt/sch	Phy	Fin	%		Amt/sch	Phy	Fin		Amt/sch	Phy	Fin	Amt/sch	Phy	Fin	%	
	No of KGBVs sanctioned						#DIV/0!											#DIV/0!			
	Non Recurring																				
	Construction of Building	20.000	0	4073.05	1	1105.27	27.14%	2967.78	36.050		0.00	2967.78	15.000	0	238.40	3	70.13	29.42%	168.27		
	Boundary Wall								1.500			0.00									
1	Boring/Handpump (Minimum rates prescribed by State Drinking Water Department subject to ceiling of Rs. 1.00 Lakhs)								1.000			0.00									
	Electricity								0.200			0.00									
2	Furniture/Equipment including kitchen equipment	2.500	0	502.44	0	258.36	51.42%	244.08	3.000	0	0.00	244.08	2.500	0	41.71	3	5.75	13.79%	35.96		
3	Treaching learning material and equipment including library books	3.000	0	606.00	0	240.66	39.71%	365.34	3.500	0	0.00	365.34	3.000	0	50.27	3	6.50	12.93%	43.77		
4	Bedding	0.750	0	151.50	0	83.47	55.10%	68.03	0.750	0	0.00	68.03	0.750	0	12.29	3	6.75	54.92%	5.54		
	TOTAL	26.250	0	5332.98	0	1687.76	31.65%	3645.22	46.00	0	0.00	3645.22	21.250	0	342.67	0	12	89.13	26.01%	253.54	
	Recurring Costs per annum																				
1	Maintenance per girl student per month @ Rs. 750	9.000	203	1827.00	159	580.60	31.78%	0.00	9.000		0.00	0.00	4.500	18	81.00	17	45.75	56.48%	0.00		
2	Stipend for girl student per month @ Rs. 50	0.600	203	121.80	159	41.27	33.88%	0.00	0.600		0.00	0.00	0.300	18	5.40	17	3.10	57.41%	0.00		
3	Course books, stationery and other Educational material @ Rs. 50 per month	0.600	203	121.80	159	44.48	36.52%	0.00	0.600		0.00	0.00	0.300	18	5.40	17	3.30	61.11%	0.00		
4	Examination fee	0.010	203	2.03	159	0.80	39.16%	0.00	0.020		0.00	0.00	0.010	18	0.18	17	0.10	55.56%	0.00		
	Salaries:																				
	1 Warden cum teacher																				
5	4 Full time teachers	6.490	203	1317.47	159	489.91	37%	0.00	12.000		0.00	0.000	6.490	18	116.62	17	65.90	0.564	0.00		
	3 Part time teachers																				
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)																				
6	Vocational training/specific skill training	0.400	203	81.20	159	28.17	34.69%	0.00	0.500		0.00	0.00	0.300	18	5.40	17	2.70	50.00%	0.00		
7	Electricity/water charges	0.500	203	101.50	159	33.41	32.91%	0.00	0.600		0.00	0.00	0.300	18	5.40	17	2.85	52.78%	0.00		
8	Medical care/contingencies @ Rs. 750 child	0.750	203	152.25	159	52.00	34.16%	0.00	0.750		0.00	0.00	0.375	18	6.75	17	3.53	52.22%	0.00		
9	Maintenance	0.400	203	81.20	159	36.10	44.45%	0.00	0.400		0.00	0.00	0.350	18	6.30	17	3.50	55.56%	0.00		
	Miscellaneous					0.00			0.400		0.00	0.00									
10	Preparatory camps	0.150	203	30.45	159	13.39	43.96%	0.00	0.150		0.00	0.00	0.100	18	1.80	17	1.00	55.56%	0.00		
11	PTAs/school functions	0.150	203	30.45	159	12.66	41.56%	0.00	0.150		0.00	0.00	0.100	18	1.80	17	1.00	55.56%	0.00		
12	Provision of Rent (8 Months)					0.00			4.800		0.00	0.00									
13	Capacity Building					0.00			0.300		0.00	0.00									
	TOTAL	19.05	203	3867.15	0.000	159	1332.76	34.46%	0.00	30.270	0.00	0.00	13.13	18	236.25	0.000	17	132.73	56.18%	0.00	
	Grant Total	45.300	203	9200.134	159	3020.52	32.83%	3645.22	76.270	0.00	3645.22	34.375	18	578.92	17	221.86	38.32%	253.54			

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Kasturba Gandhi Balika Vidyalaya
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(Rs in lakhs)

Sl. No.	Item of Expenditure	Unit Cost	Fund for additional 50 Girls		Total	Total						Spill over	Fresh Proposal			Total	Unit Cost	Fund for additional 50 Girls		Total					
			Phy	Fin		Sanctioned			Progress				Amt/sch	Phy	Fin			%	Amt/sch	Phy	Fin	Phy	Fin	Phy	Fin
						Amt/sch	Phy	Fin	Amt/sch	Phy	Fin														
	No. of KGBVs sanctioned										#DIV/0!														
	Non Recurring																								
	Construction of Building	7.000	391	2737.00	4710.72		0	5730.10	4	1567.43	27.35%	4162.67		41	947.10	5109.77	7.000	391	2737.00	41	7846.77				
	Boundary Wall	1.500	350	525.00	586.50				0	0.00				41	61.50	61.50	1.500	350	525.00	41	586.50				
1	Boring/Handpump (Minimum rates prescribed by State Drinking Water Department subject to ceiling of Rs. 1.00 Lakhs)	1.000	350	350.00	391.00				0	0.00				41	41.00	41.00	1.000	350	350.00	41	391.00				
	Electricity	0.200	350	70.00	78.20				0	0.00				41	8.20	8.20	0.200	350	70.00	41	78.20				
2	Furniture/Equipment including kitchen equipment	0.500	391	195.50	411.44		0	716.07	3	322.59	45.05%	393.48		41	102.50	495.98	0.500	391	195.50	41	691.48				
3	Treaching learning material and equipment including library books	0.500	391	195.50	493.73		0	894.03	3	309.69	34.64%	584.34		41	123.00	707.34	0.500	391	195.50	41	902.84				
4	Bedding	0.375	391	146.63	189.86		0	210.49	3	109.06	51.81%	101.43		41	15.38	116.81	0.375	391	146.63	41	263.43				
	TOTAL	11.075		4219.63	6861.45	0.000	0	7550.68	0.000	13	2308.76	30.58%	5241.92	0.000	41	1298.68	6540.59	11.075		4219.63		10760.22			
	Recurring Costs per annum																								
1	Maintenance per girl student per month @ Rs. 750	4.500	391	1759.50	3519.00		349	2484.00	294	1053.95	42.43%	0.00		391	1759.50	1759.50	4.500	391	1759.50	391	3519.00				
2	Stipend for girl student per month @ Rs. 50	0.300	391	117.30	234.60		349	165.60	294	66.80	40.34%	0.00		391	117.30	117.30	0.300	391	117.30	391	234.60				
3	Course books, stationery and other Educational material @ Rs. 50 per month	0.300	391	117.30	234.60		349	165.60	294	69.87	42.19%	0.00		391	117.30	117.30	0.300	391	117.30	391	234.60				
4	Examination fee	0.010	391	3.91	7.82		349	3.49	294	1.53	43.84%	0.00		391	3.91	3.91	0.010	391	3.91	391	7.82				
	Salaries:																								
	1 Warden cum teacher																								
	4 Full time teachers																								
	3 Part time teachers																								
5	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)	6.000	391	2346.00	4692.000		349	1895.09	294	889.24	47%	0.00		391	2346.00	2346.00	6.000	391	2346.00	391	4692.000				
6	Vocational training/specific skill training	0.200	391	78.20	195.50		349	125.00	294	50.39	40.31%	0.00		391	117.30	117.30	0.200	391	78.20	391	195.50				
7	Electricity/water charges	0.240	391	93.84	234.60		349	145.30	294	53.47	36.80%	0.00		391	140.76	140.76	0.240	391	93.84	391	234.60				
8	Medical care/contingencies @ Rs. 750 child	0.375	391	146.63	293.25		349	207.00	294	84.08	40.62%	0.00		391	146.63	146.63	0.375	391	146.63	391	293.25				
9	Maintenance	0.200	391	78.20	156.40		349	132.30	294	65.60	49.58%	0.00		391	78.20	78.20	0.200	391	78.20	391	156.40				
	Miscellaneous	0.200	391	78.20	156.40		0	0.00	0	0.00				391	78.20	78.20	0.200	391	78.20	391	156.40				
10	Preparatory camps	0.050	391	19.55	58.65		349	45.05	294	20.43	45.34%	0.00		391	39.10	39.10	0.050	391	19.55	391	58.65				
11	PTAs/school functions	0.050	391	19.55	58.65		349	45.05	294	20.08	44.57%	0.00		391	39.10	39.10	0.050	391	19.55	391	58.65				
12	Provision of Rent (8 Months)	0.800	372	297.60	1785.60				0	0.00				372	1488.00	1488.00	0.800	372	297.60	372	1785.60				
13	Capacity Building	0.000	391	0.00	117.30				0	0.00				391	117.30	117.30	0.000	391	0.00	391	117.30				
	TOTAL	13.225	391	5155.78	11744.37	0.00	349	5413.48	0.00	294	2375.42	43.88%	0.00	0.00	391	6588.60	6588.60	13.225	391	5155.78	391	11744.37			
	Grant Total	24.300	391	9375.40	18605.82		350	12964.16	294	4684.19	36.13%	5241.92		391	7887.27	13129.19	24.300	391	9375.40	391	22504.59				

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