Name of theDistrict Almora

# Costing Sheets for AWP&B 2015-16 - SSA-RTE

(Rs. in lakh)

| S.No. | Activity | Outlay approved by PAB | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16 | | | | | | | | | Outlay Recommended for 2015-16 | | | | | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Spill Over | | Deferred laibility of | | Fresh | | | Total | | Spill Over | | Deferred laibility of | | Fresh | | | Total | | |
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| I | **ACCESS** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **SSA** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **1.00** | **Opening of New Schools** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.01 | New Primary School | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.02 | Upgradation of PS to UPS | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.03 | Composite School | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.04 | Residential schools for specific category of children | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.05 | Residential Hostel | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.06 | Integration of Class V with primary schools | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.07 | Integration of Class VIII with upper primary schools | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **2.00** | **Residential Hostel for specific category of children** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **50 children** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Non-recurring (one time grant)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.01 | Furniture / Equipment (including kitchen equipment) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.02 | TLM and equipment including library books | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.03 | Bedding | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.04 | Replacement of bedding (once in 3 years) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Sub Total (Non recurring)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Recurring** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.05 | Maintenance per child per month @ Rs. 1500/- | | | | | | | | | | | | | 9.00000 | | | | | | | | | 9.000 | | | | | |
| 2.06 | Stipend per child per month @ Rs.100/- | | | | | | | | | | | | | 0.60000 | | | | | | | | | 0.600 | | | | | |
| 2.07 | Supplementary TLM, Stationery and other educational material | | | | | | | | | | | | | 0.50000 | | | | | | | | | | | | | | |
| 2.08 | Salaries | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (a) | Warden @ 25000/- | | | | | | | | | | | | | 3.00000 | | | | | | | | | 3.000 | | | | | |
| (b) | 4 Full time teachers as per RTE Norms @ Rs. 20000/- per month per teacher | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (c) | Urdu Teacher (only for muslim population blocks above 20%) @ 12000/- | | | | | | | | | | | | | 1.44000 | | | | | | | | | 1.440 | | | | | |
| (d) | 3 Part time teachers @5000/- | | | | | | | | | | | | | 1.80000 | | | | | | | | | 1.800 | | | | | |
| (e) | 1 Accountant @10000/- | | | | | | | | | | | | | 1.20000 | | | | | | | | | 1.200 | | | | | |
| (f) | 2 Support Staff @5000/- | | | | | | | | | | | | | 1.20000 | | | | | | | | | 1.200 | | | | | |
| (g) | Head Cook @6000/- and 1 Asst Cook @ Rs. 4500/- per month per cook | | | | | | | | | | | | | 1.26000 | | | | | | | | | 1.260 | | | | | |
| 2.09 | Vocational training / specific skill training @ Rs. 1000/- per annum per child | | | | | | | | | | | | | 0.50000 | | | | | | | | | | | | | | |
| 2.10 | Electricity / water charges @ Rs. 1000/- per annum per child | | | | | | | | | | | | | 0.50000 | | | | | | | | | 0.500 | | | | | |
| 2.11 | Medical care/contingencies @ Rs.1250/- per annum per child | | | | | | | | | | | | | 0.62500 | | | | | | | | | 0.625 | | | | | |
| 2.12 | Maintenance @ Rs. 750/- per child per annum | | | | | | | | | | | | | 0.37500 | | | | | | | | | 0.375 | | | | | |
| 2.13 | Miscellaneous @ Rs. 750/- per child per annum | | | | | | | | | | | | | 0.37500 | | | | | | | | | 0.375 | | | | | |
| 2.14 | Preparatory camps @ Rs. 300/- per child per annum | | | | | | | | | | | | | 0.15000 | | | | | | | | | | | | | | |
| 2.15 | P.T.A / school functions @ Rs. 300/- per child per annum | | | | | | | | | | | | | 0.10000 | | | | | | | | | | | | | | |
| 2.16 | Provision of Rent | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.17 | Capacity Building @ Rs. 500/- per child per annum | | | | | | | | | | | | | 0.25000 | | | | | | | | | 0.250 | | | | | |
| 2.18 | Physical/Self Defence training @ Rs. 200/- per girl | | | | | | | | | | | | | 0.10000 | | | | | | | | | | | | | | |
| | **Sub Total (recurring)** | | | | | | | | | | | | | **22.975** | | | | | | | | | **21.625** | | | | | |
| | **Total (Non Recurring+ Recurring)** | | | | | | | | | | | | | **22.975** | | | | | | | | | **21.625** | | | | | |
| **3.00** | **Residential Hostel for specific category of children** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Non-recurring (one time grant)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.01 | Furniture / Equipment (including kitchen equipment) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.02 | TLM and equipment including library books | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.03 | Bedding | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.04 | Replacement of bedding (once in 3 years) | | | | | | | | | | | | | 0.37500 | | | | | | | | | 0.375 | | | | | |
| | **Sub Total (Non recurring)** | | | | | | | | | | | | | 0.37500 | | | | | | | | | **0.375** | | | | | |
| | **Recurring** | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Name of theDistrict Almora

# Costing Sheets for AWP&B 2015-16 - SSA-RTE

(Rs. in lakh)

| S.No. | Activity | Outlay approved by PAB | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16 | | | | | | | | | Outlay Recommended for 2015-16 | | | | | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Spill Over | | Deferred laibility of | | Fresh | | | Total | | Spill Over | | Deferred laibility of | | Fresh | | | Total | | |
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| 3.05 | Maintenance per child per month @ Rs. 1500/- | | | | | | | | | | | | | 18.00000 | | | | | | | | | 18.000 | | | | | |
| 3.06 | Stipend per child per month @ Rs.100/- | | | | | | | | | | | | | 1.20000 | | | | | | | | | 1.200 | | | | | |
| 3.07 | Supplementary TLM, Stationery and other educational material per child @ 1000 per annum | | | | | | | | | | | | | 1.00000 | | | | | | | | | | | | | | |
| 3.08 | Salaries | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (a) | Warden @ 25000/- per month | | | | | | | | | | | | | 3.00000 | | | | | | | | | 3.000 | | | | | |
| (b) | Head teacher @ Rs. 25000/- per month in case the enrollment exceeds 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (c) | Full time teacher as per RTE Norms @ Rs. 20000/- per month per teacher | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (d) | Urdu Teacher (only for muslim population blocks above 20%) @ 12000/- | | | | | | | | | | | | | 1.44000 | | | | | | | | | 1.440 | | | | | |
| (e) | 3 Part time teachers @5000/- | | | | | | | | | | | | | 1.80000 | | | | | | | | | 1.800 | | | | | |
| (f) | 1 Accountant @10000/- | | | | | | | | | | | | | 1.20000 | | | | | | | | | 1.200 | | | | | |
| (g) | 2 Support Staff @5000/- | | | | | | | | | | | | | 1.20000 | | | | | | | | | 1.200 | | | | | |
| (h) | Head Cook @6000/- and 2 Asst Cook @ Rs. 4500/- per month per cook | | | | | | | | | | | | | 1.80000 | | | | | | | | | 1.800 | | | | | |
| 3.09 | Vocational training / specific skill training @ Rs. 1000/- per annum per child | | | | | | | | | | | | | 1.00000 | | | | | | | | | | | | | | |
| 3.10 | Electricity / water charges @ Rs. 1000/- per annum per child | | | | | | | | | | | | | 1.00000 | | | | | | | | | 1.000 | | | | | |
| 3.11 | Medical care/contingencies @ Rs.750/- per child | | | | | | | | | | | | | 1.25000 | | | | | | | | | 1.250 | | | | | |
| 3.12 | Maintenance @ Rs. 750/- per child per annum | | | | | | | | | | | | | 0.75000 | | | | | | | | | 0.750 | | | | | |
| 3.13 | Miscellaneous @ Rs. 750/- per child per annum | | | | | | | | | | | | | 0.75000 | | | | | | | | | 0.750 | | | | | |
| | | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | | | | | | | | | | | |
| 3.14 | Preparatory camps @ Rs. 200/- per child per annum | | | | | | | | | | | | | 0.20000 | | | | | | | | | | | | | | |
| 3.15 | P.T.A / school functions @ Rs. 200/- per child per annum | | | | | | | | | | | | | 0.20000 | | | | | | | | | | | | | | |
| 3.16 | Provision of Rent | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.17 | Capacity Building @ Rs. 500/- per child per annum | | | | | | | | | | | | | 0.50000 | | | | | | | | | 0.500 | | | | | |
| 3.18 | Physical/Self Defence training @ Rs. 200/- per girl | | | | | | | | | | | | | 0.20000 | | | | | | | | | | | | | | |
| | **Sub Total (Recurring)** | | | | | | | | | | | | | **36.490** | | | | | | | | | **33.890** | | | | | |
| | **Total (Recurring + Non Recurring)** | | | | | | | | | | | | | **37** | | | | | | | | | **34.265** | | | | | |
| **4.00** | **Transport/Escort Facility** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4.01 | Children in remote habitations | | | | | | | | | | | | | 0.03000 | 69 | 2.07 | 69 | 2.07 | | | | | 0.030 | 69 | 2.07 | **69** | **2.07** | |
| 4.02 | Urban deprived children/children without adult protection | | | | | | | | | | | | | 0.03000 | | | | | | | | | 0.030 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | **0** | **69** | **2** | **69** | **2** | | | | | **0.060** | **69** | **2.07** | **69** | **2.07** | |
| 5.00 | Reimbursement of Fee against 25% admission under Section 12(1)(c) of RTE Act 2009 (Entry level) subject to upper primary limit of 20% of AWP&B subjected to guidelines issued by MHRD | | | | | | | | | | | | | | 3672 | 219.77 | 3672 | 219.77 | | | | | | 3672 | 219.77 | **3672** | **219.77** | |
| | **Sub Total** | | | | | | | | | | | | | | **3672** | **219.77** | **3672.00** | **219.77** | | | | | | **3672** | **219.77** | **3672** | **219.77** | |
| **6.00** | **Special Training for mainstreaming of Out-of-School Children** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.01 | **Residential (Fresh)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.20000 | | | | | | | | | 0.200 | | | | | |
| | (b) 9 months | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | | | | | | | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.09050 | | | | | | | | | 0.0905 | | | | | Recommended as |
| | (d) 3 months | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | **0** | | | | | | | | | **0.341** | | | | | |
| 6.02 | **Residential (Continuing from previous year)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.20000 | | | | | | | | | 0.200 | | | | | |
| | (b) 9 months | | | | | | | | | | | | | 0.15000 | | | | | | | | | 0.150 | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| | (d) 3 months | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | **0.500** | | | | | | | | | **0.500** | | | | | |
| 6.03 | **Non-Residential (Fresh)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| | (b) 9 months | 15 | 0.40 | **15** | **0.40** | 100.00 | 100.00 | | | | | | | 0.02675 | | | | | | | | | 0.027 | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.02675 | | | | | | | | | 0.027 | | | | | |
| | (d) 3 months | | | | | | | | | | | | | 0.01500 | | | | | | | | | 0.015 | | | | | |
| | **Sub Total** | **15** | **0.40** | **15** | **0.40** | **100.00** | **100.00** | | | | | | | | | | | | | | | | | | | | | |

Name of theDistrict Almora

# Costing Sheets for AWP&B 2015-16 - SSA-RTE

(Rs. in lakh)

| S.No. | Activity | Outlay approved by PAB | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16 | | | | | | | | | Outlay Recommended for 2015-16 | | | | | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Spill Over | | Deferred laibility of | | Fresh | | | Total | | Spill Over | | Deferred laibility of | | Fresh | | | Total | | |
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| 6.04 | **Non-Residential (Continuing from previous year)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| | (b) 9 months | | | | | | | | | | | | | 0.04500 | | | | | | | | | 0.045 | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.02675 | | | | | | | | | 0.027 | | | | | |
| | (d) 3 months | | | | | | | | | | | | | 0.01500 | | | | | | | | | 0.015 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.05 | **Madarasa/Maktab** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| | (b) 9 months | | | | | | | | | | | | | 0.04500 | | | | | | | | | 0.045 | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.03000 | | | | | | | | | 0.030 | | | | | |
| | (d) 3 months | | | | | | | | | | | | | 0.01500 | | | | | | | | | 0.015 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.06 | **Seasonal Hostel** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.20000 | | | | | | | | | 0.200 | | | | | |
| | (b) 9 months | | | | | | | | | | | | | 0.15000 | | | | | | | | | 0.150 | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| | (d) 3 months | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **TOTAL** | **15** | **0.40** | **15** | **0.40** | **100.00** | **100.00** | | | | | | | | | | | | | | | | | | | | | |
| **II** | **RETENTION** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **7.00** | **Free Text Book** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7.01 | Free Text Book (P) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Class I & II | **26413** | **33.02** | **26413** | 33.02 | 100.00 | 100.01 | | 0.00 | | | | | 0.00150 | 8469 | 12.70 | 8469 | 12.70 | | | | | 0.00150 | 8469 | 12.70 | **8469** | **12.70** | |
| | (b) Class III to V | | | | | | | | | | | | | 0.00150 | 15348 | 23.02 | 15348 | 23.02 | | | | | 0.00150 | 15348 | 23.02 | **15348** | **23.02** | |
| 7.02 | Braille Books (P) | | | | | | | | | | | | | 0.00150 | | | | | | | | | 0.00150 | | | | | |
| 7.03 | Large print books (P) | **13** | **0.02** | **13** | 0.02 | 100.00 | 102.56 | | 0.00 | | | | | 0.00150 | | | | | | | | | 0.00150 | | | | | |
| 7.04 | Free Text Book (UP) | **21636** | **54.09** | **21636** | 54.09 | 100.00 | 100.00 | | | | | | | 0.00250 | 20539 | 51.35 | 20539 | 51.35 | | | | | 0.00250 | 20539 | 51.35 | **20539** | **51.35** | |
| 7.05 | Braille Books (UP) | | | | | | | | | | | | | 0.00250 | | | | | | | | | 0.00250 | | | | | |
| 7.06 | Large print books (UP) | **12** | **0.03** | 12 | 0.03 | 100.00 | 100.00 | | | | | | | 0.00250 | 3 | 0.01 | 3 | 0.01 | | | | | 0.00250 | 3 | 0.01 | **3** | **0.01** | |
| | **Sub Total** | **48074** | **87.16** | **48074** | **87.16** | **100.00** | **100.00** | | **0.00** | | | | | | **44359** | **87.08** | **44359** | **87.08** | | | | | | **44359** | **87.08** | **44359** | **87.08** | |
| **8.00** | **Provision of 2 sets of Uniform** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8.01 | All Girls | **34212** | **136.85** | **31401** | **125.60** | 91.78 | 91.78 | 2811 | 11.24 | | | | | 0.00400 | 31622 | 126.49 | 31622 | 126.49 | | | | | 0.004 | 31622 | 126.49 | **31622** | **126.49** | |
| 8.02 | SC Boys | **11064** | **44.26** | **10956** | **43.82** | 99.02 | 99.02 | 108 | 0.43 | | | | | 0.00400 | 10503 | 42.01 | 10503 | 42.01 | | | | | 0.004 | 10503 | 42.01 | **10503** | **42.01** | |
| 8.03 | ST Boys | **50** | **0.20** | **37** | **0.15** | 74.00 | 74.00 | 13 | 0.05 | | | | | 0.00400 | 90 | 0.36 | 90 | 0.36 | | | | | 0.004 | 90 | 0.36 | **90** | **0.36** | |
| 8.04 | BPL Boys | **13470** | **53.88** | **13006** | **52.02** | 96.56 | 96.56 | 464 | 1.86 | | | | | 0.00400 | 12723 | 50.89 | 12723 | 50.89 | | | | | 0.004 | 12723 | 50.89 | **12723** | **50.89** | |
| | **Sub Total** | **58796** | **235.18** | **55400** | **221.60** | **94.22** | **94.22** | **3396** | **13.58** | | | | | | **54938** | **219.75** | **54938** | **219.75** | | | | | | **54938** | **219.75** | **54938** | **219.75** | |
| **9.00** | **Teaching Learning Equipment (TLE)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9.01 | New Primary | | | | | | | | | | | | | 0.20000 | | | | | | | | | | | | | | |
| 9.02 | New Upper Primary | | | | | | | | | | | | | 0.50000 | | | | | | | | | | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **III** | **ENHANCING QUALITY** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **10.00** | **New Teachers Salary** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.01 | Primary Teachers (Regular) | | | | | | | | | | | | | 0.46000 | | | | | | | | | | | | | | |
| 10.02 | Primary Teachers (Contract) | | | | | | | | | | | | | 0.13000 | | | | | | | | | | | | | | |
| 10.03 | Subject specific Upper Primary Teachers (Regular) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | 0.52000 | | | | | | | | | | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | 0.52000 | | | | | | | | | | | | | | |
| | (c) Languages | | | | | | | | | | | | | 0.52000 | | | | | | | | | | | | | | |
| 10.04 | Subject specific Upper Primary Teachers (Contract) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | (c) Languages | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| 10.05 | UP teachers for integration of Class VIII | | | | | | | | | | | | | 0.30000 | | | | | | | | | 0.300 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Additional Teachers against PTR** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10..06 | New Additional Teachers - PS (Regular) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.07 | New Additional Teachers - PS (Contract) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.08 | Head Teacher for Primary (if the number of children exceeds 150 in a school) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.09 | Subject specific New Additional Teachers-UPS (Regular) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) Languages | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Name of theDistrict Almora

# Costing Sheets for AWP&B 2015-16 - SSA-RTE

(Rs. in lakh)

| S.No. | Activity | Outlay approved by PAB | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16 | | | | | | | | | Outlay Recommended for 2015-16 | | | | | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Spill Over | | Deferred laibility of | | Fresh | | | Total | | Spill Over | | Deferred laibility of | | Fresh | | | Total | | |
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| 10.10 | Subject specific New Additional Teachers - UPS (Contract) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) Languages | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.11 | Head Teacher for Upper Primary (if the number of children exceeds 100 in a school) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.12 | Part Time Instructors (if the number of children exceeds 100 in a school) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Art Education | | | | | | | | | | | | | 0.08000 | 2 | 1.92 | 2 | 1.92 | | | | | | | | | | |
| | (b) Health and Physical Education | | | | | | | | | | | | | 0.08000 | 2 | 1.92 | 2 | 1.92 | | | | | | | | | | |
| | (c) Work Education | | | | | | | | | | | | | 0.08000 | 64 | 61.44 | 64 | 61.44 | | | | | | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | **68** | **65.28** | **68** | **65.28** | | | | | | | | | | |
| | **Total** | | | | | | | | | | | | | | **68** | **65.28** | **68** | **65.28** | | | | | | | | | | |
| | **Teachers Salary (Recurring-sanctioned earlier)in position** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Primary teachers** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.13 | Primary Teachers ( Regular)-Existing, in position | **353** | **1779.12** | 296 | 930.00 | 83.85 | 52.27 | 57 | 849.12 | | | | | 0.46000 | 440 | 2428.80 | 440 | 2428.80 | | | | | 0.460 | 440 | 2428.80 | **440** | **2428.80** | |
| 10.14 | Primary Teachers (Contract)-Existing, in position | **113** | **176.28** | 89 | 125.00 | 78.76 | 70.91 | 24 | 51.28 | | | | | 0.13000 | 8 | 12.48 | 8 | 12.48 | | | | | 0.130 | 8 | 12.48 | **8** | **12.48** | |
| 10.15 | Head Teacher for Primary in position | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | **Additional teachers** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.16 | Additional Teachers - PS (Regular)in position | | | | | | | | | | | | | 0.46000 | | | | | | | | | 0.460 | | | | | |
| 10.17 | Additional Teachers - PS (Contract)in position | | | | | | | | | | | | | 0.13000 | | | | | | | | | 0.130 | | | | | |
| 10.18 | Others in position | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Upper Primary teachers** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.19 | UP Teachers (Regular)-Existing, in position | **261** | **1503.36** | 181 | 1161.00 | 69.35 | 77.23 | 80 | 342.36 | | | | | | | | | | | | | | | | | | | |
| 10.20 | UP Teachers (Contract)-Existing, in position | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.21 | Head Teacher for Upper Primary in position (if the number of children exceeds 100 in a school) | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| 10.22 | Subject specific Upper Primary Teachers (Regular)in position | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | 0.52000 | 86 | 536.64 | 86 | 536.64 | | | | | 0.52000 | 86 | 536.64 | **86** | **536.64** | |
| | (b) Social Studies | | | | | | | | | | | | | 0.52000 | 88 | 549.12 | 88 | 549.12 | | | | | 0.52000 | 88 | 549.12 | **88** | **549.12** | |
| | (c) Languages | | | | | | | | | | | | | 0.52000 | 87 | 542.88 | 87 | 542.88 | | | | | 0.52000 | 87 | 542.88 | **87** | **542.88** | |
| 10.23 | Subject specific Upper Primary Teachers (Contract)in position | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| | (c) Languages | | | | | | | | | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| 10.24 | Additional Teachers - UPS (Regular) in position | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.25 | Additional Teachers - UPS (Contract) in position | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.26 | Subject specific Additional Teachers-UPS (Regular)in position | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) Languages | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.27 | Subject specific Additional Teachers - UPS (Contract)in position | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) Languages | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.28 | Part Time Instructors in position | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Art Education | | | | | | | | | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| | (b) Health and Physical Education | | | | | | | | | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| | (c) Work Education | | | | | | | | | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| 10.29 | Others in position | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Sub Total** | **727** | **3458.76** | **566** | **2216.00** | **77.85** | **64.07** | **161** | **1242.76** | | | | | | **709** | **4069.92** | **709** | **4069.92** | | | | | | **709** | **4069.92** | **709** | **4069.92** | |
| | **Total** | **727** | **3458.76** | **566** | **2216.00** | **77.85** | **64.07** | **161** | **1242.76** | | | | | | **709** | **4069.92** | **709** | **4069.92** | | | | | | **709** | **4069.92** | **709** | **4069.92** | |
| | **Total (New+Recurring)** | **727** | **3458.76** | **566** | **2216.00** | **77.85** | **64.07** | **161** | **1242.76** | | | | | | **777** | **4135.20** | **777** | **4135.20** | | | | | | **709** | **4069.92** | **709** | **4069.92** | |
| **11.00** | **Training** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **(a) Teachers** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11.01 | **Refresher In-service Teachers' Training at BRC level** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Class I & II | 3141 | 31.58 | 2704 | 30.01 | 86.09 | 95.02 | 437 | 1.57 | | | | | 0.01200 | 1300 | 15.60 | 1300 | 15.60 | | | | | 0.008 | 1276 | 10.21 | **1276** | **10.21** | |
| | (b) Class III to V | | | | | | | | | | | | | 0.01200 | 1300 | 15.60 | 1300 | 15.60 | | | | | 0.008 | 1300 | 10.40 | **1300** | **10.40** | |
| | (c) Class VI to VIII | | | | | | | | | | | | | 0.01200 | 745 | 8.94 | 745 | 8.94 | | | | | 0.008 | 494 | 3.95 | **494** | **3.95** | |
| 11.02 | **Follow up meeting at CRC level** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Class I & II | 3141 | 15.71 | 2701 | 14.68 | 85.99 | 93.49 | 440 | 1.02 | | | | | 0.00600 | 1300 | 7.80 | 1300 | 7.80 | | | | | 0.004 | 1276 | 5.10 | **1276** | **5.10** | |

Name of theDistrict Almora

# Costing Sheets for AWP&B 2015-16 - SSA-RTE

(Rs. in lakh)

| S.No. | Activity | Outlay approved by PAB | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16 | | | | | | | | | Outlay Recommended for 2015-16 | | | | | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Spill Over | | Deferred laibility of | | Fresh | | | Total | | Spill Over | | Deferred laibility of | | Fresh | | | Total | | |
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| | (b) Class III to V | | | | | | | | | | | | | 0.00600 | 1300 | 7.80 | 1300 | 7.80 | | | | | 0.004 | 1300 | 5.20 | **1300** | **5.20** | |
| | (c) Class VI to VIII | | | | | | | | | | | | | 0.00600 | 745 | 4.47 | 745 | 4.47 | | | | | 0.004 | 494 | 1.98 | **494** | **1.98** | |
| 11.03 | Induction Training for Newly Recruited Teachers | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| 11.04 | **Training of untrained teachers** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Training of untrained Teachers to acquire professional qualifications over a two year period (Year I) | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| | (b) Training of untrained Teachers to acquire professional qualifications over a two year period (Year II) | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| | **(b) Training of Resource Persons** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11.05 | **Training of Resource Persons & Master Trainers (this may include BRCCs, BRPs, CRCCs, DIET faculties and any other persons designated at Resource Persons)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Class I & II | | | | | | | | | | | | | 0.01200 | 140 | 1.68 | 140 | 1.68 | | | | | 0.008 | 42 | 0.34 | **42** | **0.34** | |
| | (b) Class III to V | | | | | | | | | | | | | 0.01200 | 33 | 0.40 | 33 | 0.40 | | | | | 0.008 | 24 | 0.19 | **24** | **0.19** | |
| | (c) Class VI to VIII | | | | | | | | | | | | | 0.01200 | 103 | 1.24 | 103 | 1.24 | | | | | 0.008 | 24 | 0.19 | **24** | **0.19** | |
| | **(c) NUEPA School Leadership Programme** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11.06 | RPs Training | 50 | 0.50 | 50 | 0.50 | 100.00 | 100.00 | | | | | | | 0.02000 | 4 | 0.08 | 4 | 0.08 | | | | | 0.020 | 4 | 0.08 | **4** | **0.08** | |
| 11.07 | Head Teacher Training | | | | | | | | | | | | | 0.01600 | 30 | 0.48 | 30 | 0.48 | | | | | 0.016 | 30 | 0.48 | **30** | **0.48** | |
| | **Sub Total** | **6332** | **47.78** | **5455** | **45.19** | 86.15 | 94.57 | **877** | **2.59** | | | | | | **7000** | **64.08** | **7000** | **64.08** | | | | | | **6264** | **38.12** | **6264** | **38.12** | |
| **12.00** | **Academic Support through Block Resource Centre/ URC** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **12.01** | **Salary of Faculty and Staff** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 6 Resource Persons at BRC for subject specific training (Regular) | **33** | **205.92** | 21 | 120.00 | 63.64 | 58.28 | 12 | 85.92 | | | | | 0.54000 | 33 | 213.84 | 33 | 213.84 | | | | | 0.540 | 21 | 136.08 | **21** | **136.08** | |
| | (b) 2 RPs for CWSN | **16** | **23.04** | | | | | 16 | 23.04 | | | | | 0.12000 | 22 | 31.68 | 22 | 31.68 | | | | | | | | | | |
| | (c) 1 MIS Coordinator | **11** | **19.80** | | | | | 11 | 19.80 | | | | | 0.15000 | 11 | 19.80 | 11 | 19.80 | | | | | | | | | | |
| | (d) 1 Datra Entry Operator | | | | | | | | | | | | | 0.12000 | 11 | 15.84 | 11 | 15.84 | | | | | 0.120 | 5 | 7.20 | **5** | **7.20** | |
| | (e) 1 Accountant-cum-support staff for every 50 schools | | | | | | | | | | | | | 0.12000 | 44 | 63.36 | 44 | 63.36 | | | | | 0.120 | | | | | |
| 12.02 | Furniture Grant | | | | | | | | | | | | | 1.00000 | | | | | | | | | 1.000 | | | | | |
| 12.03 | Replacement of furniture (Once in 5 years) | | | | | | | | | | | | | 1.00000 | | | | | | | | | 1.000 | | | | | |
| 12.04 | Contingency Grant | **11** | **5.50** | 11 | 5.50 | 100.00 | 100.00 | | | | | | | 0.50000 | 11 | 5.50 | 11 | 5.50 | | | | | 0.500 | 11 | 5.50 | **11** | **5.50** | |
| 12.05 | Meeting,TA | **11** | **3.30** | 11 | 3.30 | 100.00 | 100.00 | | | | | | | 0.30000 | 11 | 3.30 | 11 | 3.30 | | | | | 0.300 | 11 | 3.30 | **11** | **3.30** | |
| 12.06 | TLM Grant | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| 12.07 | Maintenance Grant | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| | **Sub Total** | **82** | **257.56** | **43** | **128.80** | **52.44** | **50.01** | **39** | **128.76** | | | | | | **143** | **353.32** | **143** | **353.32** | | | | | | **48** | **152.08** | **48** | **152.08** | |
| **13.00** | **Academic Support through Cluster Resource Centres** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 13.01 | Salary of Cluster Resource Persons full tiome and in position | **107** | **667.68** | 46 | 245.00 | 42.99 | 36.69 | 61 | 422.68 | | | | | 0.54000 | 107 | 693.36 | 107 | 693.36 | | | | | 0.540 | 46 | 298.08 | **46** | **298.08** | |
| 13.02 | Furniture Grant | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| 13.03 | Replacement of furniture (once in 5 years) | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| 13.04 | Contingency Grant | **107** | **10.70** | 107 | 10.70 | 100.00 | 100.00 | | | | | | | 0.10000 | 107 | 10.70 | 107 | 10.70 | | | | | 0.100 | 107 | 10.70 | **107** | **10.70** | |
| 13.05 | Meeting,TA | **107** | **12.84** | 107 | 12.84 | 100.00 | 100.00 | | | | | | | 0.12000 | 107 | 12.84 | 107 | 12.84 | | | | | 0.120 | 107 | 12.84 | **107** | **12.84** | |
| 13.06 | TLM Grant | | | | | | | | | | | | | 0.03000 | | | | | | | | | 0.030 | | | | | |
| 13.07 | Maintenance Grant | | | | | | | | | | | | | 0.02000 | | | | | | | | | 0.020 | | | | | |
| | **Sub Total** | **321** | **691.22** | **260** | **268.54** | **81.00** | **38.85** | **61** | **422.68** | | | | | | **321** | **716.90** | **321** | **716.90** | | | | | | **260** | **321.62** | **260** | **321.62** | |
| **14.00** | **Computer Aided Education in UPS under Innovation** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 14.01 | Computer Aided Education in upper primary schools | | | | | | | | | | | | | 50.00000 | 1 | 50.00 | 1 | 50.00 | | | | | 41.050 | 1 | 41.05 | **1** | **41.05** | |
| | **Sub Total** | | | | | | | | | | | | | | **1** | **50.00** | **1** | **50.00** | | | | | | **1** | **41.05** | **1** | **41.05** | |
| 15 | **Libraries in Schools** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 15.01 | Primary | | | | | | | | | | | | | 0.03000 | | | | | | | | | 0.030 | | | | | |
| 15.02 | Upper Primary | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **IV** | **ANNUAL GRANTS** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **16.00** | **Teachers' Grant** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 16.01 | Primary | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Class I & II | | | | | | | | | | | | | 0.00500 | 1357 | 6.79 | 1357 | 6.79 | | | | | | | | | | |
| | (b) Class III to V | | | | | | | | | | | | | 0.00500 | 1379 | 6.90 | 1379 | 6.90 | | | | | | | | | | |
| 16.02 | Upper Primary : Class VI to VIII | | | | | | | | | | | | | 0.00500 | 1436 | 7.18 | 1436 | 7.18 | | | | | | | | | | |

Name of theDistrict Almora

# Costing Sheets for AWP&B 2015-16 - SSA-RTE

(Rs. in lakh)

| S.No. | Activity | Outlay approved by PAB | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16: Spill Over | | Deferred laibility of | | Fresh | | | Total | | Outlay Recommended for 2015-16: Spill Over | | Deferred laibility of | | Fresh | | | Total | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| | **Sub Total** | | | | | | | | | | | | | | **4172** | **20.86** | **4172** | **20.86** | | | | | | | | | | |
| **17.00** | **School Grant** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 17.01 | Primary | **1415** | **70.75** | 1409 | 70.45 | 99.58 | 99.58 | 6 | 0.30 | | | | | 0.05000 | 1406 | 70.30 | 1406 | 70.30 | | | | | 0.050 | 1406 | 70.30 | **1406** | **70.30** | |
| 17.02 | Upper Primary | **494** | **34.58** | **464** | **32.48** | 93.93 | 93.93 | 30 | 2.10 | | | | | 0.07000 | 494 | 34.58 | 494 | 34.58 | | | | | 0.070 | 494 | 34.58 | **494** | **34.58** | |
| | **Sub Total** | **1909** | **105.33** | **1873** | **102.93** | **98.11** | **97.72** | **36** | **2.40** | | | | | | **1900** | **104.88** | **1900** | **104.88** | | | | | | **1900** | **104.88** | **1900** | **104.88** | |
| **18.00** | **Research, Evaluation, Monitoring & Supervision** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 18.01 | REMS activities | **1910** | **7.51** | 1910 | 7.51 | 100.00 | 100.02 | | 0.00 | | | | | 0.01140 | 1900 | 21.66 | 1900 | 21.66 | | | | | 0.005 | 1900 | 10.24 | **1900** | **10.24** | |
| 18.02 | Monitoring & Supervision | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Sub Total** | **1910** | **7.51** | **1910** | **7.51** | **100.00** | **100.02** | | **0.00** | | | | | | **1900** | **21.66** | **1900** | **21.66** | | | | | | **1900** | **10.24** | **1900** | **10.24** | |
| **19** | **Maintenance Grant** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 19.01 | Maintenance Grant ( PS & UPS) | **1847** | **111.85** | 1847 | 111.85 | 100.00 | 100.00 | | | | | | | 0.07500 | 1841 | 112.55 | 1841 | 112.55 | | | | | 0.075 | 1841 | 112.55 | **1841** | **112.55** | |
| | **Sub Total** | **1847** | **111.85** | **1847** | **111.85** | **100.00** | **100.00** | | | | | | | | **1841** | **112.55** | **1841** | **112.55** | | | | | | **1841** | **112.55** | **1841** | **112.55** | |
| **V** | **BRIDGING GENDER AND SOCIAL CATEGORY GAPS** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **20.00** | **Interventions for CWSN** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 20.01 | Provision for Inclusive Education | **740** | **14.06** | | 14.06 | | 100.00 | 740 | | | | | | 0.03000 | 739 | 22.17 | 739 | 22.17 | | | | | 0.030 | 643 | 19.29 | **643** | **19.29** | |
| | **Sub Total** | **740** | **14.06** | | **14.06** | | **100.00** | **740** | | | | | | | **739** | **22.17** | **739** | **22.17** | | | | | | **643** | **19.29** | **643** | **19.29** | |
| **21.00** | **Innovation Head up to Rs. 50 lakh per district** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 21.01 | Girls Education | | | | | | | | | | | | | 15.00000 | 1 | 15.00 | 1 | 15.00 | | | | | 3.750 | 1 | 6.63 | **1** | **6.63** | |
| 21.02 | Intervention for SC / ST children | | | | | | | | | | | | | 11.52000 | 1 | 11.43 | 1 | 11.43 | | | | | 3.750 | 1 | 3.75 | **1** | **3.75** | |
| 21.03 | Enhance Early Reading and popularization of Maths Science/Community based activities dealing with Post traumatic stress disorder | | | | | | | | | | | | | | 1 | 11.70 | 1 | 11.70 | | | | | | 1 | | **1** | | |
| 21.04 | Intervention for Minority Community children | | | | | | | | | | | | | | | | | | | | | | 3.750 | 1 | 3.75 | **1** | **3.75** | |
| 21.05 | Intervention for Urban Deprived children | | | | | | | | | | | | | | | | | | | | | | 3.750 | 1 | 3.75 | **1** | **3.75** | |
| | **Sub Total** | | | | | | | | | | | | | | **3** | **38.13** | **3** | **38.13** | | | | | | **5** | **17.88** | **5** | **17.88** | |
| **22.00** | **SMC/PRI Training** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 22.01 | Residential (3 days) | | | | | | | | | | | | | 0.00600 | | | | | | | | | 0.006 | | | | | |
| 22.02 | Non-residential (3 days) | **11118** | 33.35 | 10454 | 31.36 | 94.03 | 94.02 | 664 | 1.99 | | | | | 0.00300 | 11082 | 33.25 | 11082 | 33.25 | | | | | 0.003 | 11082 | 33.25 | **11082** | **33.25** | |
| | **Sub Total** | **11118** | **33.35** | **10454** | **31.36** | **94.03** | **94.02** | **664** | **1.99** | | | | | | **11082** | **33.25** | **11082** | **33.25** | | | | | | **11082** | **33.25** | **11082** | **33.25** | |
| **V** | **SCHOOL INFRASTRUCTURE** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **23.00** | **Civil Works Construction** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.01 | BRC /URC | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.02 | CRC | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.03 | New Primary School (Rural) | | | | | | | | | | | | | 20.45000 | | | | | | | | | | | | | | |
| 23.04 | New Primary School (Urban) | | | | | | | | | | | | | 19.25000 | | | | | | | | | 19.250 | | | | | |
| 23.05 | New Upper Primary (Rural) | | | | | | | | | | | | | 26.69000 | | | | | | | | | | | | | | |
| 23.06 | New Upper Primary (Urban) | | | | | | | | | | | | | 24.57000 | | | | | | | | | | | | | | |
| 23.07 | New Upper Primary (Hill) Spill Over | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.08 | Reconstruction of completely damaged schools in natural calamity (Primary) | | **11.16** | | | | | | 11.16 | | 11.16 | | | | | | | 11.16 | | 11.16 | | | | | | | **11.16** | |
| 23.09 | Reconstruction of completely damaged schools in natural calamity (Upper Primary) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.10 | Building Less (Pry) Hill | | | | | | | | | | | | | 20.45000 | | | | | | | | | | | | | | |
| 23.11 | Building Less (Pry) Plain | | | | | | | | | | | | | 19.25000 | | | | | | | | | 19.250 | | | | | |
| 23.12 | Building Less (UP) Hill | | | | | | | | | | | | | 26.69000 | | | | | | | | | | | | | | |
| 23.13 | Building Less (UP) Plain | | | | | | | | | | | | | 24.57000 | | | | | | | | | 24.570 | | | | | |
| 23.14 | Dilapidated Building (Pry) Hill | | **114.24** | | 55.59 | | 48.66 | | 58.65 | | 58.65 | | | 12.86000 | 64 | 823.04 | 64 | 881.69 | | 58.65 | | | | | | | **58.65** | |
| 23.15 | Dilapidated Building (Pry) Plain | | | | | | | | | | | | | 11.41000 | | | | | | | | | | | | | | |
| 23.16 | Dilapidated Building (UP) Hill | | **3.60** | | 3.60 | | 100.00 | | | | | | | 17.42000 | 2 | 34.84 | 2 | 34.84 | | | | | | | | | | |
| 23.17 | Dilapidated Building (UP) Plain | | | | | | | | | | | | | 14.82000 | | | | | | | | | | | | | | |
| 23.18 | Additional Class Room (Rural) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.19 | Additional Class Room (Urban) | | | | | | | | | | | | | 5.79000 | | | | | | | | | 5.790 | | | | | |
| 23.20 | Additional Class Room (Hill Area) | | | | | | | | | | | | | 4.83000 | | | | | | | | | 4.830 | | | | | |
| 23.21 | Toilet/Urinals (for urban areas only) | | | | | | | | | | | | | 1.76000 | | | | | | | | | 1.760 | | | | | |
| 23.22 | Separate Girls Toilet Hill | | | | | | | | | | | | | 2.14000 | | | | | | | | | 2.140 | | | | | |
| 23.23 | Separate Girls Toilet Plain | | | | | | | | | | | | | 1.76000 | | | | | | | | | 1.760 | | | | | |
| 23.24 | CWSN friendly toilets Hill | | | | | | | | | | | | | 2.14000 | | | | | | | | | | | | | | |
| 23.25 | CWSN friendly toilets Plain | | | | | | | | | | | | | 1.76000 | | | | | | | | | | | | | | |
| 23.26 | Drinking Water Facility | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.27 | Boundary Wall | | | | | | | | | | | | | | 43 | 254.32 | 43 | 254.32 | | | | | | | | | | |
| 23.28 | Electrification | | | | | | | | | | | | | 0.30000 | 160 | 48.00 | 160 | 48.00 | | | | | | | | | | |
| 23.29 | Office-cum-store-cum-Head Teacher's room (Primary) HIll | | | | | | | | | | | | | 7.30000 | | | | | | | | | 7.300 | | | | | |
| 23.30 | Office-cum-store-cum-Head Teacher's room (Primary) Plain | | | | | | | | | | | | | 6.32000 | | | | | | | | | 6.320 | | | | | |

Name of theDistrict Almora

# Costing Sheets for AWP&B 2015-16 - SSA-RTE

(Rs. in lakh)

| S.No. | Activity | Outlay approved by PAB | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16 | | | | | | | | | Outlay Recommended for 2015-16 | | | | | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Spill Over | | Deferred laibility of | | Fresh | | | Total | | Spill Over | | Deferred laibility of | | Fresh | | | Total | | |
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| 23.31 | Office-cum-store-cum-Head Teacher's room (Upper Primary) Hill | | | | | | | | | | | | | 7.30000 | | | | | | | | | 7.300 | | | | | |
| 23.32 | Office-cum-store-cum-Head Teacher's room (Upper Primary) Plain | | | | | | | | | | | | | 6.32000 | | | | | | | | | 6.320 | | | | | |
| 23.33 | time) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.34 | Child friendly Elements | | | | | | | | | | | | | 0.30000 | | | | | | | | | 0.300 | | | | | |
| 23.35 | Ramps with Handrails | | | | | | | | | | | | | 0.15000 | 72 | 10.80 | 72 | 10.80 | | | | | | | | | | |
| 23.36 | Handrails in existing ramps | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.37 | Whole School Development | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.38 | Retro-fitting and repairs | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Residential Schools/hostels for specific category of children** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Construction of Building including boundary wall, Water and sanitation facilities, electric installation | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (b) Construction of residential hostel | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.39 | (c) Refurbishing unused old buildings | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.40 | Construction of Hostel in existing Govt UPS | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.41 | Furniture for Govt. UPS (per child) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.42 | Major Repairs to partially damaged to schools | | **82.40** | | 35.94 | | 43.62 | | 46.46 | | 46.46 | 69 | 54.16 | | 115 | 506.82 | 184 | 607.44 | | | | | | 5 | 30.60 | **5** | **30.60** | |
| 23.43 | Major Repairs for Upper Primary School | | **6.80** | | **3.63** | | 53.38 | | 3.17 | | 3.17 | 5 | 1.35 | | 2 | 16.00 | 7 | 20.52 | | | | | | | | | | |
| 23.44 | Others (Difference of Civil Works sanctioned in previous year, SIEMAT, spill over etc.) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Sub Total** | | **218.20** | | **98.76** | | **45.26** | | **119.44** | | **119.44** | **74** | **55.51** | | **458** | **1693.82** | **532** | **1868.77** | | **69.81** | | | | **5** | **30.60** | **5** | **100.41** | |
| **VI** | **PROJECT MANAGEMENT COST** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **24.00** | **Management** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 24.01 | Management up to 3.5% | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Project Management and MIS | | 68.62 | | 68.62 | | 100.00 | | | | | | | | 1 | 198.22 | 1 | 198.22 | | | | | | 1 | 68.00 | **1** | **68.00** | |
| | (b) Training of Educational Administrators | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) School Mapping and Social Mapping | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Sub Total** | | **68.62** | | **68.62** | | **100.00** | | | | | | | | **1** | **198.22** | **1** | **198.22** | | | | | | **1** | **68.00** | **1** | **68.00** | |
| 24.02 | Learning Enhancement Prog. (LEP) only for large scale integrated programmes for quality development (up to 2%) | 38847 | 16.35 | | 16.35 | | 100.02 | 38847 | 0.00 | | | | | | 61602 | 113.85 | 61602 | 113.85 | | | | | 0.00005 | 49990 | 2.50 | **49990** | **2.50** | |
| 24.03 | Community Mobilization activities (up to 0.5%) | | 11.90 | | 11.90 | | 100.00 | | | | | | | | 1 | 21.49 | 1 | 21.49 | | | | | 18.650 | 1 | 18.65 | **1** | **18.65** | |
| | **Sub Total** | **38847** | **28.25** | | **28.25** | | **100.01** | **38847** | **0.00** | | | | | | **61603** | **135.34** | **61603** | **135.34** | | | | | | **49991** | **21.15** | **49991** | **21.15** | |
| | **Total of SSA (District)** | **170718** | **5365.23** | **125897** | **3431.03** | **73.75** | **63.95** | **44821** | **1934.20** | | **119.44** | **74** | **55.51** | | **194979** | **8229.05** | **195053** | **8403.99** | | **69.81** | | | | **177688** | **5569.29** | **177688** | **5639.10** | |
| **25.00** | **STATE COMPONENT** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 25.01 | Management & MIS | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 25.02 | REMS | | | | | | | | | | | | | 0.00278 | | | | | | | | | 0.003 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **STATE SSA TOTAL** | **170718** | **5365.23** | **125897** | **3431.03** | **73.75** | **63.95** | **44821** | **1934.20** | | **119.44** | **74** | **55.51** | | **194979** | **8229.05** | **195053** | **8403.99** | | **69.81** | | | | **177688** | **5569.29** | **177688** | **5639.10** | |
| **26** | **KGBV Financial Provision (give separate costing sheets for different Models)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Non recurring one time grant (only committed liabilities)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.01 | Construction of building (new) Hill | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.02 | Construction of building (new) Plain | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.03 | Construction of building KGBV sanctioned earlier | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.04 | Boundary Wall | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.05 | Boring/Handpump | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.06 | Electricity/water charges | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.07 | Furniture/ Equipment (including kitchen) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.08 | TLM and equipment including library books | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.09 | Bedding | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.10 | Replacement of bedding (once in 3 years) | | | | | | | | | | | | | 0.37500 | | | | | | | | | 0.375 | | | | | |
| | **Subtotal non recurring** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Recurring Model III** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.10 | Maintenance per girl Per month @ Rs.1500/- | 2 | 18.00 | | 18.00 | | 100.00 | 2 | | | | | | 9.00000 | 2 | 18.00 | 2 | 18.00 | | | | | 9.000 | 2 | 18.00 | **2** | **18.00** | |
| 26.11 | Stipend per child per month @ Rs.100/- | 2 | 1.20 | | 1.20 | | 100.00 | 2 | | | | | | 0.60000 | 2 | 1.20 | 2 | 1.20 | | | | | 0.600 | 2 | 1.20 | **2** | **1.20** | |
| 26.12 | Supplementary TLM, Stationery and other educational material @ Rs. 1000/- per girl per | 2 | 1.00 | | 1.00 | | 100.00 | 2 | | | | | | 0.50000 | 2 | 1.00 | 2 | 1.00 | | | | | 0.500 | 2 | 1.00 | **2** | **1.00** | |
| 26.14 | Salaries | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| i | Warden @ 25000/- | 2 | 6.00 | | 6.00 | | 100.00 | 2 | | | | | | 6.00000 | 2 | 12.00 | 2 | 12.00 | | | | | 3.000 | 2 | 6.00 | **2** | **6.00** | |
| ii | Urdu Teacher (only for muslim population blocks above 20%) @ 12000/- | | | | | | | | | | | | | 1.44000 | | | | | | | | | | | | | | |
| iii | 3 Part time teachers @5000/- | 2 | 3.60 | | 3.60 | | 100.00 | 2 | | | | | | 2.52000 | 2 | 5.04 | 2 | 5.04 | | | | | 1.800 | 2 | 3.60 | **2** | **3.60** | |
| iv | 1 Accountant @10000/- | 2 | 2.40 | | 2.40 | | 100.00 | 2 | | | | | | 1.20000 | 2 | 2.40 | 2 | 2.40 | | | | | 1.200 | 2 | 2.40 | **2** | **2.40** | |
| v | 2 Support Staff @5000/- | 2 | 2.40 | | 2.40 | | 100.00 | 2 | | | | | | 1.20000 | 2 | 2.40 | 2 | 2.40 | | | | | 1.200 | 2 | 2.40 | **2** | **2.40** | |

Name of theDistrict Almora

# Costing Sheets for AWP&B 2015-16 - SSA-RTE

(Rs. in lakh)

| S.No. | Activity | Outlay approved by PAB | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16 | | | | | | | | | Outlay Recommended for 2015-16 | | | | | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Spill Over | | Deferred laibility of | | Fresh | | | Total | | Spill Over | | Deferred laibility of | | Fresh | | | Total | | |
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| vi. | Head Cook @6000/- and 1 Asst Cook @ Rs. 4500/- per month per cook | 2 | 2.52 | | 2.52 | | 100.00 | 2 | | | | | | 1.26000 | 2 | 2.52 | 2 | 2.52 | | | | | 1.260 | 2 | 2.52 | **2** | **2.52** | |
| 26.15 | Specific Skill training per girl @ Rs. 1000/- per annum | 2 | 1.00 | | 1.00 | | 100.00 | 2 | | | | | | 0.50000 | 2 | 1.00 | 2 | 1.00 | | | | | 0.500 | 2 | 1.00 | **2** | **1.00** | |
| 26.16 | Electricity/ water charges per girl @ Rs. 1000/- per annum | 2 | 1.00 | | 1.00 | | 100.00 | 2 | | | | | | 0.50000 | 2 | 1.00 | 2 | 1.00 | | | | | 0.500 | 2 | 1.00 | **2** | **1.00** | |
| 26.17 | Medical care/contingencies @ Rs.1250/- per child per annum | 2 | 1.25 | | 1.25 | | 100.00 | 2 | | | | | | 0.62500 | 2 | 1.25 | 2 | 1.25 | | | | | 0.625 | 2 | 1.25 | **2** | **1.25** | |
| 26.18 | Maintenance @ Rs. 750/- per child per annum | 2 | 0.75 | | 0.75 | | 100.00 | 2 | | | | | | 0.37500 | 2 | 0.75 | 2 | 0.75 | | | | | 0.375 | 2 | 0.75 | **2** | **0.75** | |
| 26.19 | Miscellaneous @ Rs. 750/- per child per annum | 2 | 0.75 | | 0.75 | | 100.00 | 2 | | | | | | 0.37500 | 2 | 0.75 | 2 | 0.75 | | | | | 0.375 | 2 | 0.75 | **2** | **0.75** | |
| 26.20 | Preparatory camps @ Rs. 300/- per child per annum | 2 | 0.30 | | 0.30 | | 100.00 | 2 | | | | | | 0.15000 | 2 | 0.30 | 2 | 0.30 | | | | | 0.150 | 2 | 0.30 | **2** | **0.30** | |
| 26.21 | P.T.A / school functions @ Rs. 300/- per child per annum | 2 | 0.30 | | 0.30 | | 100.00 | 2 | | | | | | 0.15000 | 2 | 0.30 | 2 | 0.30 | | | | | 0.150 | 2 | 0.30 | **2** | **0.30** | |
| 26.22 | Provision of Rent | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.23 | Capacity Building @ Rs. 500/- per child per annum | 2 | 0.50 | | 0.50 | | 100.00 | 2 | | | | | | 0.25000 | 2 | 0.50 | 2 | 0.50 | | | | | 0.250 | 2 | 0.50 | **2** | **0.50** | |
| 26.24 | Physical/Self Defence training @ Rs. 200/- per child per annum | 2 | 0.20 | | 0.20 | | 100.00 | 2 | | | | | | 0.10000 | 2 | 0.20 | 2 | 0.20 | | | | | 0.100 | 2 | 0.20 | **2** | **0.20** | |
| | **Sub Total** | **34** | **43.17** | | **43.17** | | **100.00** | **34** | | | | | | | **34** | **50.61** | **34** | **50.61** | | | | | | **34** | **43.17** | **34** | **43.17** | |
| | **STATE KGBV TOTAL** | **34** | **43.17** | | **43.17** | | **100.00** | **34** | | | | | | | **34** | **50.61** | **34** | **50.61** | | | | | | **34** | **43.17** | **34** | **43.17** | |
| | **Grand Total (SSA and KGBV)** | **170752** | **5408.40** | **125897** | **3474.20** | **73.73** | **64.24** | **44855** | **1934.20** | | **119.44** | **74** | **55.51** | | **195013** | **8279.66** | **195087** | **8454.60** | | **69.81** | | | | **177722** | **5612.46** | **177722** | **5682.27** | |

## Costing Sheets Costing Sheets for AWP&B 2015-16 - SSA-RTE

**Name of the District: Bageshwar**

**(Rs. in lakh)**

| S.No. | Activity | Outlay approved by | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16 | | | | | | | | | Outlay Recommended for 2015-16 | | | | | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Spill Over | | Deferred laibility | | Fresh | | | Total | | Spill Over | | Deferred laibility of | | Fresh | | | Total | | |
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| I | **ACCESS** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **SSA** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | **Opening of New Schools** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.01 | New Primary School | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.02 | Upgradation of PS to UPS | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.03 | Composite School | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.04 | Residential schools for specific category of children | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.05 | Residential Hostel | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.06 | Integration of Class V with primary schools | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.07 | Integration of Class VIII with upper primary schools | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | **Residential Hostel for specific category of children** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **50 children** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Non-recurring (one time grant)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.01 | Furniture / Equipment (including kitchen equipment) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.02 | TLM and equipment including library books | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.03 | Bedding | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.04 | Replacement of bedding (once in 3 years) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Sub Total (Non recurring)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Recurring** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.05 | Maintenance per child per month @ Rs. 1500/- | | | | | | | | | | | | | 9.00000 | | | | | | | | | 9.000 | | | | | |
| 2.06 | Stipend per child per month @ Rs.100/- | | | | | | | | | | | | | 0.60000 | | | | | | | | | 0.600 | | | | | |
| 2.07 | Supplementary TLM, Stationery and other educational material | | | | | | | | | | | | | 0.50000 | | | | | | | | | | | | | | |
| 2.08 | Salaries | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (a) | Warden @ 25000/- | | | | | | | | | | | | | 3.00000 | | | | | | | | | 3.000 | | | | | |
| (b) | 4 Full time teachers as per RTE Norms @ Rs. 20000/- per month per teacher | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (c) | Urdu Teacher (only for muslim population blocks above 20%) @ 12000/- | | | | | | | | | | | | | 1.44000 | | | | | | | | | 1.440 | | | | | |
| (d) | 3 Part time teachers @5000/- | | | | | | | | | | | | | 1.80000 | | | | | | | | | 1.800 | | | | | |
| (e) | 1 Accountant @10000/- | | | | | | | | | | | | | 1.20000 | | | | | | | | | 1.200 | | | | | |
| (f) | 2 Support Staff @5000/- | | | | | | | | | | | | | 1.20000 | | | | | | | | | 1.200 | | | | | |
| (g) | Head Cook @6000/- and 1 Asst Cook @ Rs. 4500/- per month per cook | | | | | | | | | | | | | 1.26000 | | | | | | | | | 1.260 | | | | | |
| 2.09 | Vocational training / specific skill training @ Rs. 1000/- per annum per child | | | | | | | | | | | | | 0.50000 | | | | | | | | | | | | | | |
| 2.10 | Electricity / water charges @ Rs. 1000/- per annum per child | | | | | | | | | | | | | 0.50000 | | | | | | | | | 0.500 | | | | | |
| 2.11 | Medical care/contingencies @ Rs.1250/- per annum per child | | | | | | | | | | | | | 0.62500 | | | | | | | | | 0.625 | | | | | |
| 2.12 | Maintenance @ Rs. 750/- per child per annum | | | | | | | | | | | | | 0.37500 | | | | | | | | | 0.375 | | | | | |
| 2.13 | Miscellaneous @ Rs. 750/- per child per annum | | | | | | | | | | | | | 0.37500 | | | | | | | | | 0.375 | | | | | |
| 2.14 | Preparatory camps @ Rs. 300/- per child per annum | | | | | | | | | | | | | 0.15000 | | | | | | | | | | | | | | |
| 2.15 | P.T.A / school functions @ Rs. 300/- per child per annum | | | | | | | | | | | | | 0.10000 | | | | | | | | | | | | | | |
| 2.16 | Provision of Rent (8 months) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.17 | Capacity Building @ Rs. 500/- per child per annum | | | | | | | | | | | | | 0.25000 | | | | | | | | | 0.250 | | | | | |
| 2.18 | Physical/Self Defence training @ Rs. 200/- per girl | | | | | | | | | | | | | 0.10000 | | | | | | | | | | | | | | |
| | **Sub Total (recurring)** | | | | | | | | | | | | | **22.975** | | | | | | | | | **21.625** | | | | | |
| | **Total (Non Recurring+ Recurring)** | | | | | | | | | | | | | **22.975** | | | | | | | | | **21.625** | | | | | |
| 3 | **Residential Hostel for 100 children** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Non-recurring (one time grant)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.01 | Furniture / Equipment (including kitchen equipment) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.02 | TLM and equipment including library books | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.03 | Bedding | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.04 | Replacement of bedding (once in 3 years) | | | | | | | | | | | | | 0.37500 | | | | | | | | | 0.375 | | | | | |
| | **Sub Total (Non recurring)** | | | | | | | | | | | | | 0.37500 | | | | | | | | | **0.375** | | | | | |
| | **Recurring** | | | | | | | | | | | | | | | | | | | | | | | | | | | |

## Costing Sheets Costing Sheets for AWP&B 2015-16 - SSA-RTE

**Name of the District: Bageshwar**

**(Rs. in lakh)**

| S.No. | Activity | Outlay approved by | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16 | | | | | | | | | Outlay Recommended for 2015-16 | | | | | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Spill Over | | Deferred laibility | | Fresh | | | Total | | Spill Over | | Deferred laibility of | | Fresh | | | Total | | |
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| 3.05 | Maintenance per child per month @ Rs. 1500/- | | | | | | | | | | | | | 18.00000 | | | | | | | | | 18.000 | | | | | |
| 3.06 | Stipend per child per month @ Rs.100/- | | | | | | | | | | | | | 1.20000 | | | | | | | | | 1.200 | | | | | |
| 3.07 | Supplementary TLM, Stationery and other educational material per child @ 1000 per annum | | | | | | | | | | | | | 1.00000 | | | | | | | | | | | | | | |
| 3.08 | Salaries | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (a) | Warden @ 25000/- per month | | | | | | | | | | | | | 3.00000 | | | | | | | | | 3.000 | | | | | |
| (b) | Head teacher @ Rs. 25000/- per month in case the enrollment exceeds 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (c) | Full time teacher as per RTE Norms @ Rs. 20000/- per month per teacher | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (d) | Urdu Teacher (only for muslim population blocks above 20%) @ 12000/- | | | | | | | | | | | | | 1.44000 | | | | | | | | | 1.440 | | | | | |
| (e) | 3 Part time teachers @5000/- | | | | | | | | | | | | | 1.80000 | | | | | | | | | 1.800 | | | | | |
| (f) | 1 Accountant @10000/- | | | | | | | | | | | | | 1.20000 | | | | | | | | | 1.200 | | | | | |
| (g) | 2 Support Staff @5000/- | | | | | | | | | | | | | 1.20000 | | | | | | | | | 1.200 | | | | | |
| (h) | Head Cook @6000/- and 2 Asst Cook @ Rs. 4500/- per month per cook | | | | | | | | | | | | | 1.80000 | | | | | | | | | 1.800 | | | | | |
| 3.09 | Vocational training / specific skill training @ Rs. 1000/- per annum per child | | | | | | | | | | | | | 1.00000 | | | | | | | | | | | | | | |
| 3.10 | Electricity / water charges @ Rs. 1000/- per annum per child | | | | | | | | | | | | | 1.00000 | | | | | | | | | 1.000 | | | | | |
| 3.11 | Medical care/contingencies @ Rs.750/- per child | | | | | | | | | | | | | 1.25000 | | | | | | | | | 1.250 | | | | | |
| 3.12 | Maintenance @ Rs. 750/- per child per annum | | | | | | | | | | | | | 0.75000 | | | | | | | | | 0.750 | | | | | |
| 3.13 | Miscellaneous @ Rs. 750/- per child per annum | | | | | | | | | | | | | 0.75000 | | | | | | | | | 0.750 | | | | | |
| 3.14 | Preparatory camps @ Rs. 200/- per child per annum | | | | | | | | | | | | | 0.20000 | | | | | | | | | | | | | | |
| 3.15 | P.T.A / school functions @ Rs. 200/- per child per annum | | | | | | | | | | | | | 0.20000 | | | | | | | | | | | | | | |
| 3.16 | Provision of Rent | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.17 | Capacity Building @ Rs. 500/- per child per annum | | | | | | | | | | | | | 0.50000 | | | | | | | | | 0.500 | | | | | |
| 3.18 | Physical/Self Defence training @ Rs. 200/- per girl | | | | | | | | | | | | | 0.20000 | | | | | | | | | | | | | | |
| | **Sub Total (Recurring)** | | | | | | | | | | | | | **36.490** | | | | | | | | | **33.890** | | | | | |
| | **Total (Recurring + Non Recurring)** | | | | | | | | | | | | | **37** | | | | | | | | | **34.265** | | | | | |
| **4** | **Transport/Escort Facility** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4.01 | Children in remote habitations / CWSN Escort | | | | | | | | | | | | | 0.03000 | | | | | | | | | 0.030 | | | | | |
| 4.02 | Urban deprived children/children without adult protection | | | | | | | | | | | | | 0.03000 | | | | | | | | | 0.030 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | **0** | | | | | | | | | **0.060** | | | | | |
| 5 | Reimbursement of Fee against 25% admission under Section 12(1)(c) of RTE Act 2009 (Entry level) subject to upper primary limit of 20% of AWP&B subjected to guidelines issued by MHRD | | | | | | | | | | | | | | 1046 | 71.31 | 1046 | 71.31 | | | | | | 1046 | 71.31 | **1046** | **71.31** | |
| | **Sub Total** | | | | | | | | | | | | | | **1046** | **71.31** | **1046.00** | **71.31** | | | | | | **1046** | **71.31** | **1046** | **71.31** | |
| **6** | **Special Training for mainstreaming of Out-of-School Children** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.01 | **Residential (Fresh)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.20000 | | | | | | | | | 0.200 | | | | | |
| | (b) 9 months | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.09050 | | | | | | | | | 0.0905 | | | | | Recommended as proposed |
| | (d) 3 months | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | **0** | | | | | | | | | **0.341** | | | | | |
| 6.02 | **Residential (Continuing from previous year)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.20000 | | | | | | | | | 0.200 | | | | | |
| | (b) 9 months | | | | | | | | | | | | | 0.15000 | | | | | | | | | 0.150 | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| | (d) 3 months | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | **0.500** | | | | | | | | | **0.500** | | | | | |
| 6.03 | **Non-Residential (Fresh)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| | (b) 9 months | | | | | | | | | | | | | 0.02675 | | | | | | | | | 0.027 | | | | | |

# Costing Sheets Costing Sheets for AWP&B 2015-16 - SSA-RTE

**Name of the District: Bageshwar**

**(Rs. in lakh)**

| S.No. | Activity | Outlay approved by | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16 | | | | | | | | | Outlay Recommended for 2015-16 | | | | | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Spill Over | | Deferred laibility | | | Fresh | | Total | | Spill Over | | Deferred laibility of | | | Fresh | | Total | | |
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| | (c) 6 months | | | | | | | | | | | | | 0.02675 | | | | | | | | | 0.027 | | | | | |
| | (d) 3 months | | | | | | | | | | | | | 0.01500 | | | | | | | | | 0.015 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.04 | **Non-Residential (Continuing from previous year)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| | (b) 9 months | | | | | | | | | | | | | 0.04500 | | | | | | | | | 0.045 | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.02675 | | | | | | | | | 0.027 | | | | | |
| | (d) 3 months | | | | | | | | | | | | | 0.01500 | | | | | | | | | 0.015 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.05 | **Madarasa/Maktab** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| | (b) 9 months | | | | | | | | | | | | | 0.04500 | | | | | | | | | 0.045 | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.03000 | | | | | | | | | 0.030 | | | | | |
| | (d) 3 months | | | | | | | | | | | | | 0.01500 | | | | | | | | | 0.015 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.06 | **Seasonal Hostel** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.20000 | | | | | | | | | 0.200 | | | | | |
| | (b) 9 months | | | | | | | | | | | | | 0.15000 | | | | | | | | | 0.150 | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| | (d) 3 months | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **II** | **RETENTION** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **7** | **Free Text Book** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7.01 | Free Text Book (P) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Class I & II | **12671** | **15.84** | 12671 | 3.39 | 100.00 | 21.42 | | 12.45 | | | | | 0.00150 | 4524 | 6.79 | 4524 | 6.79 | | | | | 0.00150 | 4524 | 6.79 | **4524** | **6.79** | |
| | (b) Class III to V | | | | | | | | | | | | | 0.00150 | 7509 | 11.26 | 7509 | 11.26 | | | | | 0.00150 | 7509 | 11.26 | **7509** | **11.26** | |
| 7.02 | Braille Books (P) | | | | | | | | | | | | | 0.00150 | | | | | | | | | 0.00150 | | | | | |
| 7.03 | Large print books (P) | **40** | **0.06** | 40 | 0.01538 | 100.00 | 25.63 | | 0.04 | | | | | 0.00150 | 18 | 0.03 | 18 | 0.03 | | | | | 0.00150 | 18 | 0.03 | **18** | **0.03** | |
| 7.04 | Free Text Book (UP) | **9309** | **23.27** | 9309 | 6.78667 | 100.00 | 29.16 | | 16.49 | | | | | 0.00250 | 8678 | 21.70 | 8678 | 21.70 | | | | | 0.00250 | 8678 | 21.70 | **8678** | **21.70** | |
| 7.05 | Braille Books (UP) | | | | | | | | | | | | | 0.00250 | | | | | | | | | 0.00250 | | | | | |
| 7.06 | Large print books (UP) | **45** | **0.11** | 45 | 0.02307 | 100.00 | 20.51 | | 0.09 | | | | | 0.00250 | 6 | 0.02 | 6 | 0.02 | | | | | 0.00250 | 6 | 0.02 | **6** | **0.02** | |
| | **Sub Total** | **22065** | **39.28** | **22065** | **10.22** | **100.00** | **26.01** | | **29.07** | | | | | | **20735** | **39.79** | **20735** | **39.79** | | | | | | **20735** | **39.79** | **20735** | **39.79** | |
| **8** | **Provision of 2 sets of Uniform** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8.01 | All Girls | **15042** | **60.17** | 14499 | 57.998 | 96.39 | 96.39 | 543 | 2.17 | | | | | 0.00400 | 14462 | 57.85 | 14462 | 57.85 | | | | | 0.004 | 14462 | 57.85 | **14462** | **57.85** | |
| 8.02 | SC Boys | **5655** | **22.62** | 5340 | 21.36 | 94.43 | 94.43 | 315 | 1.26 | | | | | 0.00400 | 5387 | 21.55 | 5387 | 21.55 | | | | | 0.004 | 5387 | 21.55 | **5387** | **21.55** | |
| 8.03 | ST Boys | **55** | **0.22** | 18 | 0.072 | 32.73 | 32.73 | 37 | 0.15 | | | | | 0.00400 | 41 | 0.16 | 41 | 0.16 | | | | | 0.004 | 41 | 0.16 | **41** | **0.16** | |
| 8.04 | BPL Boys | **6077** | **24.31** | 6018 | 24.07 | 99.03 | 99.02 | 59 | 0.24 | | | | | 0.00400 | 5980 | 23.92 | 5980 | 23.92 | | | | | 0.004 | 5980 | 23.92 | **5980** | **23.92** | |
| | **Sub Total** | **26829** | **107.32** | **25875** | **103.50** | **96.44** | **96.44** | **954** | **3.82** | | | | | | **25870** | **103.48** | **25870** | **103.48** | | | | | | **25870** | **103.48** | **25870** | **103.48** | |
| **9** | **Teaching Learning Equipment (TLE)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9.01 | New Primary | | | | | | | | | | | | | 0.20000 | | | | | | | | | | | | | | |
| 9.02 | New Upper Primary | | | | | | | | | | | | | 0.50000 | | | | | | | | | | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **III** | **ENHANCING QUALITY** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **10** | **New Teachers Salary** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.01 | Primary Teachers (Regular) | | | | | | | | | | | | | 0.46000 | | | | | | | | | | | | | | |
| 10.02 | Primary Teachers (Contract) | | | | | | | | | | | | | 0.13000 | | | | | | | | | | | | | | |
| 10.03 | Subject specific Upper Primary Teachers (Regular) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | 0.52000 | | | | | | | | | | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | 0.52000 | | | | | | | | | | | | | | |
| | (c) Languages | | | | | | | | | | | | | 0.52000 | | | | | | | | | | | | | | |
| 10.04 | Subject specific Upper Primary Teachers (Contract) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | (c) Languages | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| 10.05 | UP teachers for integration of Class VIII | | | | | | | | | | | | | 0.30000 | | | | | | | | | 0.300 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Additional Teachers against PTR** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10..06 | New Additional Teachers - PS (Regular) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.07 | New Additional Teachers - PS (Contract) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.08 | Head Teacher for Primary (if the number of childre exceeds 150 in a school) | | | | | | | | | | | | | | | | | | | | | | | | | | | |

## Costing Sheets Costing Sheets for AWP&B 2015-16 - SSA-RTE

**Name of the District: Bageshwar**

**(Rs. in lakh)**

| S.No. | Activity | Outlay approved by | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16 | | | | | | | | | Outlay Recommended for 2015-16 | | | | | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Spill Over | | Deferred laibility | | | Fresh | | Total | | Spill Over | | Deferred laibility of | | | Fresh | | Total | | |
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| 10.09 | Subject specific New Additional Teachers-UPS (Regular) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) Languages | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.10 | Subject specific New Additional Teachers - UPS (Contract) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) Languages | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.11 | Head Teacher for Upper Primary (if the number of children exceeds 100 in a school) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.12 | Part Time Instructors (if the number of children exceeds 100 in a school) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Art Education | | | | | | | | | | | | | 0.08000 | 3 | 2.88 | 3 | 2.88 | | | | | | | | | | |
| | (b) Health and Physical Education | | | | | | | | | | | | | 0.08000 | 3 | 2.88 | 3 | 2.88 | | | | | | | | | | |
| | (c) Work Education | | | | | | | | | | | | | 0.08000 | 21 | 20.16 | 21 | 20.16 | | | | | | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | **27** | **25.92** | **27** | **25.92** | | | | | | | | | | |
| | **Total** | | | | | | | | | | | | | | **27** | **25.92** | **27** | **25.92** | | | | | | | | | | |
| | **Teachers Salary (Recurring-sanctioned earlier)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Primary teachers** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.13 | Primary Teachers ( Regular)-Existing | **30** | **151.20** | 20 | 46.65 | 66.67 | 30.85 | 10 | 104.55 | | | | | 0.46000 | 61 | 336.72 | 61 | 336.72 | | | | | 0.460 | 61 | 336.72 | **61** | **336.72** | |
| 10.14 | Primary Teachers (Contract)-Existing | **13** | **20.28** | 12 | 13.69 | 92.31 | 67.49 | 1 | 6.59 | | | | | 0.13000 | 11 | 17.16 | 11 | 17.16 | | | | | 0.130 | 11 | 17.16 | **11** | **17.16** | |
| 10.15 | Head Teacher for Primary | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | **Additional teachers** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.16 | Additional Teachers - PS (Regular) | | | | | | | | | | | | | 0.46000 | | | | | | | | | 0.460 | | | | | |
| 10.17 | Additional Teachers - PS (Contract) | | | | | | | | | | | | | 0.13000 | | | | | | | | | 0.130 | | | | | |
| 10.18 | Others in position | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Upper Primary teachers** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.19 | UP Teachers (Regular)-Existing | **229** | **1319.04** | 203 | 770.93 | 88.65 | 58.45 | 26 | 548.11 | | | | | | | | | | | | | | | | | | | |
| 10.2 | UP Teachers (Contract)-Existing | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.21 | Head Teacher for Upper Primary | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| 10.22 | Subject specific Upper Primary Teachers (Regular) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | 0.52000 | 76 | 474.24 | 76 | 474.24 | | | | | 0.52000 | 76 | 474.24 | **76** | **474.24** | |
| | (b) Social Studies | | | | | | | | | | | | | 0.52000 | 78 | 486.72 | 78 | 486.72 | | | | | 0.52000 | 78 | 486.72 | **78** | **486.72** | |
| | (c) Languages | | | | | | | | | | | | | 0.52000 | 77 | 480.48 | 77 | 480.48 | | | | | 0.52000 | 77 | 480.48 | **77** | **480.48** | |
| 10.23 | Subject specific Upper Primary Teachers (Contract) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| | (c) Languages | | | | | | | | | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| 10.24 | Additional Teachers - UPS (Regular) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.25 | Additional Teachers - UPS (Contract) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.26 | Subject specific Additional Teachers-UPS (Regular) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) Languages | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.27 | Subject specific Additional Teachers - UPS (Contract) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) Languages | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.28 | Part Time Instructors | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Art Education | | | | | | | | | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| | (b) Health and Physical Education | | | | | | | | | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| | (c) Work Education | | | | | | | | | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| 10.29 | Others | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Sub Total** | **272** | **1490.52** | **235** | **831.26** | **86.40** | **55.77** | **37** | **659.26** | | | | | | **303** | **1795.32** | **303** | **1795.32** | | | | | | **303** | **1795.32** | **303** | **1795.32** | |
| | **Total** | **272** | **1490.52** | **235** | **831.26** | **86.40** | **55.77** | **37** | **659.26** | | | | | | **303** | **1795.32** | **303** | **1795.32** | | | | | | **303** | **1795.32** | **303** | **1795.32** | |
| | **Total (New+Recurring)** | **272** | **1490.52** | **235** | **831.26** | **86.40** | **55.77** | **37** | **659.26** | | | | | | **330** | **1821.24** | **330** | **1821.24** | | | | | | **303** | **1795.32** | **303** | **1795.32** | |
| **11** | **Training** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **(a) Teachers** | | | | | | | | | | | | | | | | | | | | | | | | | | | |

# Costing Sheets Costing Sheets for AWP&B 2015-16 - SSA-RTE

**Name of the District: Bageshwar**

**(Rs. in lakh)**

| S.No. | Activity | Outlay approved by | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16 | | | | | | | | | Outlay Recommended for 2015-16 | | | | | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Spill Over | | Deferred laibility | | Fresh | | | Total | | Spill Over | | Deferred laibility of | | Fresh | | | Total | | |
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| 11.01 | **Refresher In-service Teachers' Training at BRC level** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Class I & II | **1239** | **12.56** | 868 | 9.54 | 70.06 | 75.93 | 371 | 3.02 | | | | | 0.01200 | 418 | 5.02 | 418 | 5.02 | | | | | 0.008 | 406 | 3.25 | **406** | **3.25** | |
| | (b) Class III to V | | | | | | | | | | | | | 0.01200 | 418 | 5.02 | 418 | 5.02 | | | | | 0.008 | 418 | 3.34 | **418** | **3.34** | |
| | (c) Class VI to VIII | | | | | | | | | | | | | 0.01200 | 504 | 6.05 | 504 | 6.05 | | | | | 0.008 | 428 | 3.42 | **428** | **3.42** | |
| 11.02 | **Follow up meeting at CRC level** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Class I & II | **1239** | **6.20** | 836 | 4.45 | 67.47 | 71.88 | 403 | 1.74 | | | | | 0.00600 | 418 | 2.51 | 418 | 2.51 | | | | | 0.004 | 406 | 1.62 | **406** | **1.62** | |
| | (b) Class III to V | | | | | | | | | | | | | 0.00600 | 418 | 2.51 | 418 | 2.51 | | | | | 0.004 | 418 | 1.67 | **418** | **1.67** | |
| | (c) Class VI to VIII | | | | | | | | | | | | | 0.00600 | 504 | 3.02 | 504 | 3.02 | | | | | 0.004 | 428 | 1.71 | **428** | **1.71** | |
| 11.03 | Induction Training for Newly Recruited Teachers | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| 11.04 | **Training of untrained teachers** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Training of untrained Teachers to acquire professional qualifications over a two year period (Year I) | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| | (b) Training of untrained Teachers to acquire professional qualifications over a two year period (Year II) | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| | **(b) Training of Resource Persons** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11.05 | **Training of Resource Persons & Master Trainers (this may include BRCCs, BRPs, CRCCs, DIET faculties and any other persons designated at Resource Persons)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Class I & II | | | | | | | | | | | | | 0.01200 | 55 | 0.66 | 55 | 0.66 | | | | | 0.008 | 9 | 0.07 | **9** | **0.07** | |
| | (b) Class III to V | | | | | | | | | | | | | 0.01200 | 9 | 0.11 | 9 | 0.11 | | | | | 0.008 | 7 | 0.06 | **7** | **0.06** | |
| | (c) Class VI to VIII | | | | | | | | | | | | | 0.01200 | 31 | 0.37 | 31 | 0.37 | | | | | 0.008 | 7 | 0.06 | **7** | **0.06** | |
| | **(c) NUEPA School Leadership Programme** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11.06 | RPs Training | **51** | **0.51** | | | | | 51 | 0.51 | | | | | 0.02000 | 4 | 0.08 | 4 | 0.08 | | | | | 0.020 | 4 | 0.08 | **4** | **0.08** | |
| 11.07 | Head Teacher Training | | | | | | | | | | | | | 0.01600 | 30 | 0.48 | 30 | 0.48 | | | | | 0.016 | 30 | 0.48 | **30** | **0.48** | |
| | **Sub Total** | **2529** | **19.26** | **1704** | **13.99** | 67.38 | 72.61 | **825** | **5.28** | | | | | | **2809** | **25.82** | **2809** | **25.82** | | | | | | **2561** | **15.77** | **2561** | **15.77** | |
| **12** | **Academic Support through Block Resource Centre/ URC** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **12.01** | **Salary of Faculty and Staff** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 6 Resource Persons at BRC for subject specific training (Regular) | | | | | | | | | | | | | 0.54000 | | | | | | | | | 0.540 | | | | | |
| | (b) 2 RPs for CWSN | **5** | **7.20** | | | | | 5 | 7.20 | | | | | 0.12000 | 6 | 8.64 | 6 | 8.64 | | | | | | | | | | |
| | (c) 1 MIS Coordinator | **3** | **5.40** | | | | | 3 | 5.40 | | | | | 0.15000 | 3 | 5.40 | 3 | 5.40 | | | | | | | | | | |
| | (d) 1 Datra Entry Operator | **3** | **4.32** | 3 | 0.99 | 100.00 | 22.92 | | 3.33 | | | | | 0.12000 | 3 | 4.32 | 3 | 4.32 | | | | | 0.120 | 2 | 2.88 | **2** | **2.88** | |
| | (e) 1 Accountant-cum-support staff for every 50 schools | **17** | **24.48** | | | | | 17 | 24.48 | | | | | 0.12000 | 17 | 24.48 | 17 | 24.48 | | | | | 0.120 | | | | | |
| 12.02 | Furniture Grant | | | | | | | | | | | | | 1.00000 | | | | | | | | | 1.000 | | | | | |
| 12.03 | Replacement of furniture (Once in 5 years) | | | | | | | | | | | | | 1.00000 | | | | | | | | | 1.000 | | | | | |
| 12.04 | Contingency Grant | **3** | **1.50** | 3 | 0.75 | 100.00 | 50.00 | | 0.75 | | | | | 0.50000 | 3 | 1.50 | 3 | 1.50 | | | | | 0.500 | 3 | 1.50 | **3** | **1.50** | |
| 12.05 | Meeting, TA | **3** | **0.90** | 3 | 0.45 | 100.00 | 50.00 | | 0.45 | | | | | 0.30000 | 3 | 0.90 | 3 | 0.90 | | | | | 0.300 | 3 | 0.90 | **3** | **0.90** | |
| 12.06 | TLM Grant | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| 12.07 | Maintenance Grant | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| | **Sub Total** | **34** | **43.80** | **9** | **2.19** | **26.47** | **5.00** | **25** | **41.61** | | | | | | **35** | **45.24** | **35** | **45.24** | | | | | | **8** | **5.28** | **8** | **5.28** | |
| **13** | **Academic Support through Cluster Resource Centres** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 13.01 | Salary of Cluster Resource Persons full tiome and in position | **9** | **56.16** | 5 | 19.70 | 55.56 | 35.07 | 4 | 36.46 | | | | | 0.54000 | 9 | 58.32 | 9 | 58.32 | | | | | 0.540 | 5 | 32.40 | **5** | **32.40** | |
| 13.02 | Furniture Grant | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| 13.03 | Replacement of furniture (once in 5 years) | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| 13.04 | Contingency Grant | **46** | **4.60** | 46 | 4.60 | 100.00 | 100.00 | | | | | | | 0.10000 | 46 | 4.60 | 46 | 4.60 | | | | | 0.100 | 46 | 4.60 | **46** | **4.60** | |
| 13.05 | Meeting, TA | **46** | **5.52** | 46 | 5.52 | 100.00 | 100.00 | | | | | | | 0.12000 | 46 | 5.52 | 46 | 5.52 | | | | | 0.120 | 46 | 5.52 | **46** | **5.52** | |
| 13.06 | TLM Grant | | | | | | | | | | | | | 0.03000 | | | | | | | | | 0.030 | | | | | |
| 13.07 | Maintenance Grant | | | | | | | | | | | | | 0.02000 | | | | | | | | | 0.020 | | | | | |
| | **Sub Total** | **101** | **66.28** | **97** | **29.82** | **96.04** | **44.99** | **4** | **36.46** | | | | | | **101** | **68.44** | **101** | **68.44** | | | | | | **97** | **42.52** | **97** | **42.52** | |
| **14** | **Computer Aided Education in UPS under Innovation** | | | | | | | | | | | | | | | | | | | | | | | | | | | |

# Costing Sheets Costing Sheets for AWP&B 2015-16 - SSA-RTE

**Name of the District: Bageshwar**

**(Rs. in lakh)**

| S.No. | Activity | Outlay approved by | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16 | | | | | | | | | Outlay Recommended for 2015-16 | | | | | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Spill Over | | Deferred laibility | | | Fresh | | Total | | Spill Over | | Deferred laibility of | | Fresh | | | Total | | |
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| 14.01 | Computer Aided Education in upper primary schools | | | | | | | | | | | | | 50.00000 | 1 | 50.00 | 1 | 50.00 | | | | | 17.050 | 1 | 17.05 | **1** | **17.05** | |
| | **Sub Total** | | | | | | | | | | | | | | **1** | **50.00** | **1** | **50.00** | | | | | | **1** | **17.05** | **1** | **17.05** | |
| 15 | **Libraries in Schools** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 15.01 | Primary | | | | | | | | | | | | | 0.03000 | | | | | | | | | 0.030 | | | | | |
| 15.02 | Upper Primary | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **IV** | **ANNUAL GRANTS** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **16** | **Teachers' Grant** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 16.01 | Primary | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Class I & II | | | | | | | | | | | | | 0.00500 | 545 | 2.73 | 545 | 2.73 | | | | | | | | | | |
| | (b) Class III to V | | | | | | | | | | | | | 0.00500 | 550 | 2.75 | 550 | 2.75 | | | | | | | | | | |
| 16.02 | Upper Primary : Class VI to VIII | | | | | | | | | | | | | 0.00500 | 672 | 3.36 | 672 | 3.36 | | | | | | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | **1767** | **8.84** | **1767** | **8.84** | | | | | | | | | | |
| **17** | **School Grant** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 17.01 | Primary | **600** | **30.00** | 598 | 29.90 | 99.67 | 99.67 | 2 | 0.10 | | | | | 0.05000 | 604 | 30.20 | 604 | 30.20 | | | | | 0.050 | 604 | 30.20 | **604** | **30.20** | |
| 17.02 | Upper Primary | **226** | **15.82** | 225 | 15.75 | 99.56 | 99.56 | 1 | 0.07 | | | | | 0.07000 | 226 | 15.82 | 226 | 15.82 | | | | | 0.070 | 226 | 15.82 | **226** | **15.82** | |
| | **Sub Total** | **826** | **45.82** | **823** | **45.65** | **99.64** | **99.63** | **3** | **0.17** | | | | | | **830** | **46.02** | **830** | **46.02** | | | | | | **830** | **46.02** | **830** | **46.02** | |
| **18** | **Research, Evaluation, Monitoring & Supervision** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 18.01 | REMS activities | **830** | **3.26** | 823 | 2.62 | 99.16 | 80.17 | 7 | 0.65 | | | | | 0.01140 | 830 | 9.46 | 830 | 9.46 | | | | | 0.005 | 830 | 4.47 | **830** | **4.47** | |
| 18.02 | Monitoring & Supervision | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Sub Total** | **830** | **3.26** | **823** | **2.62** | **99.16** | **80.17** | **7** | **0.65** | | | | | | **830** | **9.46** | **830** | **9.46** | | | | | | **830** | **4.47** | **830** | **4.47** | |
| **19** | **Maintenance Grant** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 19.01 | Maintenance Grant ( PS & UPS) | **804** | **52.90** | 798 | 52.60 | 99.25 | 99.43 | 6 | 0.30 | | | | | 0.07500 | 809 | 53.10 | 809 | 53.10 | | | | | 0.075 | 809 | 53.10 | **809** | **53.10** | |
| | **Sub Total** | **804** | **52.90** | **798** | **52.60** | **99.25** | **99.43** | **6** | **0.30** | | | | | | **809** | **53.10** | **809** | **53.10** | | | | | | **809** | **53.10** | **809** | **53.10** | |
| **V** | **BRIDGING GENDER AND SOCIAL CATEGORY GAPS** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **20** | **Interventions for CWSN** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 20.01 | Provision for Inclusive Education | **578** | **10.98** | 578 | 2.47 | 100.00 | 22.45 | | 8.52 | | | | | 0.03000 | 470 | 14.10 | 470 | 14.10 | | | | | 0.030 | 394 | 11.82 | **394** | **11.82** | |
| | **Sub Total** | **578** | **10.98** | **578** | **2.47** | **100.00** | **22.45** | | **8.52** | | | | | | **470** | **14.10** | **470** | **14.10** | | | | | | **394** | **11.82** | **394** | **11.82** | |
| **21** | **Innovation Head up to Rs. 50 lakh per district** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 21.01 | Girls Education | | | | | | | | | | | | | | 1 | 14.35 | 1 | 14.35 | | | | | 3.750 | 1 | 6.87 | **1** | **6.87** | |
| 21.02 | Intervention for SC / ST children | | | | | | | | | | | | | | 1 | 12.20 | 1 | 12.20 | | | | | 3.750 | 1 | 3.75 | **1** | **3.75** | |
| 21.03 | Enhance Early Reading and popularization of Math Science/Community based activities dealing with Post traumatic stress disorder | | | | | | | | | | | | | | 1 | 8.19 | 1 | 8.19 | | | | | | 1 | | **1** | | |
| 21.04 | Intervention for Minority Community children | | | | | | | | | | | | | | | | | | | | | | 3.750 | 1 | 3.75 | **1** | **3.75** | |
| 21.05 | Intervention for Urban Deprived children | | | | | | | | | | | | | | | | | | | | | | 3.750 | 1 | 3.75 | **1** | **3.75** | |
| | **Sub Total** | | | | | | | | | | | | | | **3** | **34.74** | **3** | **34.74** | | | | | | **5** | **18.12** | **5** | **18.12** | |
| **22** | **SMC/PRI Training** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 22.01 | Residential (3 days) | | | | | | | | | | | | | 0.00600 | | | | | | | | | 0.006 | | | | | |
| 22.02 | Non-residential (3 days) | **4800** | **14.40** | | 3.19 | | 22.14 | 4800 | 11.21 | | | | | 0.00300 | 4818 | 14.45 | 4818 | 14.45 | | | | | 0.003 | 4818 | 14.45 | **4818** | **14.45** | |
| | **Sub Total** | **4800** | **14.40** | | **3.19** | | **22.14** | **4800** | **11.21** | | | | | | **4818** | **14.45** | **4818** | **14.45** | | | | | | **4818** | **14.45** | **4818** | **14.45** | |
| **V** | **SCHOOL INFRASTRUCTURE** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **23** | **Civil Works Construction** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.01 | BRC /URC | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.02 | CRC | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.03 | New Primary School (Hill) | | | | | | | | | | | | | 20.45000 | | | | | | | | | | | | | | |
| 23.04 | New Primary School (Plain) | | | | | | | | | | | | | 19.25000 | | | | | | | | | 19.250 | | | | | |
| 23.05 | New Upper Primary (Hill) | | | | | | | | | | | | | 26.69000 | | | | | | | | | | | | | | |
| 23.06 | New Upper Primary (Plain) | | | | | | | | | | | | | 24.57000 | | | | | | | | | | | | | | |
| 23.07 | New Upper Primary (Hill) Spill Over (2006-07) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.08 | Reconstruction of completely damaged schools in natural calamity (Primary) | | **11.18** | | | | | | 11.18 | | 11.18 | | | | | | | 11.18 | | 11.18 | | | | | | | **11.18** | |
| 23.09 | Reconstruction of completely damaged schools in natural calamity (Upper Primary) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.10 | Building Less (Pry) Hill | | | | | | | | | | | | | 20.45000 | | | | | | | | | | | | | | |
| 23.11 | Building Less (Pry) Plain | | | | | | | | | | | | | 19.25000 | | | | | | | | | 19.250 | | | | | |
| 23.12 | Building Less (UP) Hill | | | | | | | | | | | | | 26.69000 | | | | | | | | | | | | | | |
| 23.13 | Building Less (UP) Plain | | | | | | | | | | | | | 24.57000 | | | | | | | | | 24.570 | | | | | |
| 23.14 | Dilapidated Building (Pry) Hill | | **7.14** | | 7.14 | | 100.00 | | | | | | | 12.86000 | 15 | 192.90 | 15 | 192.90 | | | | | | | | | | |
| 23.15 | Dilapidated Building (Pry) Plain | | | | | | | | | | | | | 11.41000 | | | | | | | | | | | | | | |
| 23.16 | Dilapidated Building (UP) Hill | | **7.20** | | 7.20 | | 100.00 | | | | | | | 17.42000 | | | | | | | | | | | | | | |

## Costing Sheets Costing Sheets for AWP&B 2015-16 - SSA-RTE

**Name of the District: Bageshwar**

**(Rs. in lakh)**

| S.No. | Activity | Outlay approved by | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16 | | | | | | | | | Outlay Recommended for 2015-16 | | | | | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Spill Over | | Deferred laibility | | Fresh | | | Total | | Spill Over | | Deferred laibility of | | Fresh | | | Total | | |
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| 23.17 | Dilapidated Building (UP) Plain | | | | | | | | | | | | | 14.82000 | | | | | | | | | | | | | | |
| 23.18 | Additional Class Room (Rural) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.19 | Additional Class Room (Hill) | | | | | | | | | | | | | 5.79000 | | | | | | | | | 5.790 | | | | | |
| 23.2 | Additional Class Room (Plain) | | | | | | | | | | | | | 4.83000 | | | | | | | | | 4.830 | | | | | |
| 23.21 | Toilet/Urinals (for urban areas only) | | | | | | | | | | | | | 1.76000 | | | | | | | | | 1.760 | | | | | |
| 23.22 | Separate Girls Toilet Hill | **19** | **40.66** | | 28.45 | | 69.97 | 19 | 12.21 | | 12.21 | | | 2.14000 | | | | 12.21 | | 12.21 | | | 2.140 | | | | **12.21** | |
| 23.23 | Separate Girls Toilet Plain | | | | | | | | | | | | | 1.76000 | | | | | | | | | 1.760 | | | | | |
| 23.24 | CWSN friendly toilets Hill | | | | | | | | | | | | | 2.14000 | | | | | | | | | | | | | | |
| 23.25 | CWSN friendly toilets Plain | | | | | | | | | | | | | 1.76000 | | | | | | | | | | | | | | |
| 23.26 | Drinking Water Facility | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.27 | Boundary Wall | | | | | | | | | | | 14 | 25.38 | | 34 | 130.76 | 48 | 156.14 | | | 14 | 25.38 | | | | **14** | **25.38** | |
| 23.28 | Electrification | | **30.00** | | | | | | 30.00 | | 30.00 | | | 0.30000 | 50 | 15.00 | 50 | 45.00 | | | | | | | | | | |
| 23.29 | Office-cum-store-cum-Head Teacher's room (Primary) Hill | | | | | | | | | | | | | 7.30000 | | | | | | | | | 7.300 | | | | | |
| 23.3 | Office-cum-store-cum-Head Teacher's room (Primary) Plain | | | | | | | | | | | | | 6.32000 | | | | | | | | | 6.320 | | | | | |
| 23.31 | Office-cum-store-cum-Head Teacher's room (Upper Primary) Hill | | **1.35** | | 1.35 | | 100.00 | | | | | | | 7.30000 | | | | | | | | | 7.300 | | | | | |
| 23.32 | Office-cum-store-cum-Head Teacher's room (Upper Primary) Plain | | | | | | | | | | | | | 6.32000 | | | | | | | | | 6.320 | | | | | |
| 23.33 | Augumentation of training facility in BRC (one time) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.34 | Child friendly Elements | | | | | | | | | | | | | 0.30000 | | | | | | | | | 0.300 | | | | | |
| 23.35 | Ramps with Handrails | | | | | | | | | | | | | 0.15000 | 37 | 5.55 | 37 | 5.55 | | | | | | | | | | |
| 23.36 | Handrails in existing ramps | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.37 | Whole School Development | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.38 | Retro-fitting and repairs | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Residential Schools/hostels for specific category of children** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Construction of Building including boundary wall, Water and sanitation facilities, electric installation | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (b) Construction of residential hostel | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.39 | (c) Refurbishing unused old buildings | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.4 | Construction of Hostel in existing Govt UPS | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.41 | Furniture for Govt. UPS (per child) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.42 | Major Repairs to partially damaged to schools | | | | | | | | | | | | | | 31 | 144.27 | 31 | 144.27 | | | | | | 5 | 26.23 | **5** | **26.23** | |
| 23.43 | Major Repairs for Upper Primary School | | | | | | | | | | | | | | 2 | 8.50 | 2 | 8.50 | | | | | | | | | | |
| 23.44 | Others (Difference of Civil Works sanctioned in previous year, SIEMAT, spill over etc.) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Sub Total** | **19** | **97.53** | | **44.14** | | **45.26** | **19** | **53.39** | | **53.39** | **14** | **25.38** | | **169** | **496.98** | **183** | **575.75** | | **23.39** | **14** | **25.38** | | **5** | **26.23** | **19** | **75.00** | |
| **VI** | **PROJECT MANAGEMENT COST** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **24** | **Management** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 24.01 | Management up to 3.5% | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Project Management and MIS | | 68.51 | | 29.79 | | 43.48 | | 38.72 | | | | | | 1 | 89.61 | 1 | 89.61 | | | | | | 1 | 42.50 | **1** | **42.50** | |
| | (b) Training of Educational Administrators | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) School Mapping and Social Mapping | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Sub Total** | | **68.51** | | **29.79** | | **43.48** | | **38.72** | | | | | | **1** | **89.61** | **1** | **89.61** | | | | | | **1** | **42.50** | **1** | **42.50** | |
| 24.02 | Learning Enhancement Prog. (LEP) only for large scale integrated programmes for quality development (up to 2%) | 18723 | 7.85 | | 7.54 | | 96.11 | 18723 | 0.31 | | | | | | 27417 | 44.79 | 27417 | 44.79 | | | | | 0.00005 | 21545 | 1.08 | **21545** | **1.08** | |
| 24.03 | Community Mobilization activities (up to 0.5%) | | 10.00 | | 3.88 | | 38.77 | | 6.12 | | | | | | 1 | 14.25 | 1 | 14.25 | | | | | 12.370 | 1 | 12.37 | **1** | **12.37** | |
| | **Sub Total** | **18723** | **17.85** | | **11.42** | | **63.98** | **18723** | **6.43** | | | | | | **27418** | **59.04** | **27418** | **59.04** | | | | | | **21546** | **13.45** | **21546** | **13.45** | |
| | **Total of SSA (District)** | **78410** | **2077.71** | **53007** | **1182.84** | **67.60** | **56.93** | **25403** | **894.87** | | **53.39** | **14** | **25.38** | | **88042** | **3051.66** | **88056** | **3130.43** | | **23.39** | **14** | **25.38** | | **79859** | **2320.68** | **79873** | **2369.45** | |
| **25** | **STATE COMPONENT** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 25.01 | Management & MIS | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 25.02 | REMS | | | | | | | | | | | | | 0.00278 | | | | | | | | | 0.003 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **STATE SSA TOTAL** | **78410** | **2077.71** | **53007** | **1182.84** | **67.60** | **56.93** | **25403** | **894.87** | | **53.39** | **14** | **25.38** | | **88042** | **3051.66** | **88056** | **3130.43** | | **23.39** | **14** | **25.38** | | **79859** | **2320.68** | **79873** | **2369.45** | |

## Costing Sheets Costing Sheets for AWP&B 2015-16 - SSA-RTE

**Name of the District: Bageshwar**

**(Rs. in lakh)**

| S.No. | Activity | Outlay approved by | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16 | | | | | | | | | Outlay Recommended for 2015-16 | | | | | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Spill Over | | Deferred laibility | | Fresh | | | Total | | Spill Over | | Deferred laibility of | | Fresh | | | Total | | |
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| **26** | **KGBV Financial Provisions (provide separate costing sheets for different Models)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Non-recurring (one time grant)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.01 | Construction of building (new) Hill | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.02 | Construction of building (new) Plain | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.03 | Variation of construction cost (2006-07) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.04 | Boudary Wall | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.05 | Boring/Handpump | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.06 | Electricity/water charges | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.07 | Furniture / Equipment (including kitchen | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.08 | TLM and equipment including library books (New) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.09 | Bedding | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.10 | Replacement of bedding (once in 3 years) | | | | | | | | | | | | | 0.37500 | | | | | | | | | 0.375 | | | | | |
| | **Sub Total Non-recurring** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Recurring Model III** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.10 | Maintenance per girl Per month @ Rs.1500/- | 1 | 9.00 | 1 | 5.329 | 100.00 | 59.21 | | 3.67 | | | | | 9.00000 | 1 | 9.00 | 1 | 9.00 | | | | | 9.000 | 1 | 9.00 | **1** | **9.00** | |
| 26.11 | Stipend per child per month @ Rs.100/- | 1 | 0.60 | 1 | | 100.00 | | | 0.60 | | | | | 0.60000 | 1 | 0.60 | 1 | 0.60 | | | | | 0.600 | 1 | 0.60 | **1** | **0.60** | |
| 26.12 | Supplementary TLM, Stationery and other educational material @ Rs. 1000/- per girl per annum | 1 | 0.50 | 1 | 0.150 | 100.00 | 29.99 | | 0.35 | | | | | 0.50000 | 1 | 0.50 | 1 | 0.50 | | | | | 0.500 | 1 | 0.50 | **1** | **0.50** | |
| 26.14 | Salaries | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| i | Warden @ 25000/- | 1 | 3.00 | 1 | 1.740 | 100.00 | 58.01 | | 1.26 | | | | | 6.00000 | 1 | 6.00 | 1 | 6.00 | | | | | 3.000 | 1 | 3.00 | **1** | **3.00** | |
| ii | Urdu Teacher (only for muslim population blocks above 20%) @ 12000/- | | | | | | | | | | | | | 1.44000 | | | | | | | | | | | | | | |
| iii | 3 Part time teachers @5000/- | 1 | 1.80 | 1 | 0.230 | 100.00 | 12.77 | | 1.57 | | | | | 2.52000 | 1 | 2.52 | 1 | 2.52 | | | | | 1.800 | 1 | 1.80 | **1** | **1.80** | |
| iv | 1 Accountant @10000/- | 1 | 1.20 | 1 | | 100.00 | | | 1.20 | | | | | 1.20000 | 1 | 1.20 | 1 | 1.20 | | | | | 1.200 | 1 | 1.20 | **1** | **1.20** | |
| v | 2 Support Staff @5000/- | 1 | 1.20 | 1 | 0.767 | 100.00 | 63.90 | | 0.43 | | | | | 1.20000 | 1 | 1.20 | 1 | 1.20 | | | | | 1.200 | 1 | 1.20 | **1** | **1.20** | |
| vi. | Head Cook @6000/- and 1 Asst Cook @ Rs. 4500/- per month per cook | 1 | 1.26 | 1 | 0.800 | 100.00 | 63.49 | | 0.46 | | | | | 1.26000 | 1 | 1.26 | 1 | 1.26 | | | | | 1.260 | 1 | 1.26 | **1** | **1.26** | |
| 26.15 | Specific Skill training per girl @ Rs. 1000/- per annum | 1 | 0.50 | 1 | | 100.00 | | | 0.50 | | | | | 0.50000 | 1 | 0.50 | 1 | 0.50 | | | | | 0.500 | 1 | 0.50 | **1** | **0.50** | |
| 26.16 | Electricity/ water charges per girl @ Rs. 1000/- per annum | 1 | 0.50 | 1 | 0.052 | 100.00 | 10.32 | | 0.45 | | | | | 0.50000 | 1 | 0.50 | 1 | 0.50 | | | | | 0.500 | 1 | 0.50 | **1** | **0.50** | |
| 26.17 | Medical care/contingencies @ Rs.1250/- per child per annum | 1 | 0.63 | 1 | 0.360 | 100.00 | 57.54 | | 0.27 | | | | | 0.62500 | 1 | 0.63 | 1 | 0.63 | | | | | 0.625 | 1 | 0.63 | **1** | **0.63** | |
| 26.18 | Maintenance @ Rs. 750/- per child per annum | 1 | 0.38 | 1 | 0.283 | 100.00 | 75.37 | | 0.09 | | | | | 0.37500 | 1 | 0.38 | 1 | 0.38 | | | | | 0.375 | 1 | 0.38 | **1** | **0.38** | |
| 26.19 | Miscellaneous @ Rs. 750/- per child per annum | 1 | 0.38 | 1 | 0.135 | 100.00 | 36.00 | | 0.24 | | | | | 0.37500 | 1 | 0.38 | 1 | 0.38 | | | | | 0.375 | 1 | 0.38 | **1** | **0.38** | |
| 26.20 | Preparatory camps @ Rs. 300/- per child per annum | 1 | 0.15 | 1 | | 100.00 | | | 0.15 | | | | | 0.15000 | 1 | 0.15 | 1 | 0.15 | | | | | 0.150 | 1 | 0.15 | **1** | **0.15** | |
| 26.21 | P.T.A / school functions @ Rs. 300/- per child per annum | 1 | 0.15 | 1 | | 100.00 | | | 0.15 | | | | | 0.15000 | 1 | 0.15 | 1 | 0.15 | | | | | 0.150 | 1 | 0.15 | **1** | **0.15** | |
| 26.22 | Provision of Rent (8 months) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.23 | Capacity Building @ Rs. 500/- per child per annum | 1 | 0.25 | 1 | | 100.00 | | | 0.25 | | | | | 0.25000 | 1 | 0.25 | 1 | 0.25 | | | | | 0.250 | 1 | 0.25 | **1** | **0.25** | |
| 26.24 | Physical/Self Defence training @ Rs. 200/- per child per annum | 1 | 0.10 | 1 | | 100.00 | | | 0.10 | | | | | 0.10000 | 1 | 0.10 | 1 | 0.10 | | | | | 0.100 | 1 | 0.10 | **1** | **0.10** | |
| | **Sub Total** | **17** | **21.59** | **17** | **9.84** | **100.00** | **45.61** | | **11.74** | | | | | | **17** | **25.31** | **17** | **25.31** | | | | | | **17** | **21.59** | **17** | **21.59** | |
| | **Total** | **17** | **21.59** | **17** | **9.84** | **100.00** | **45.61** | | **11.74** | | | | | | **17** | **25.31** | **17** | **25.31** | | | | | | **17** | **21.59** | **17** | **21.59** | |
| | **Grand Total - (SSA, NPGEL & KGBV)** | **78427** | **2099.30** | **53024** | **1192.69** | **67.61** | **56.81** | **25403** | **906.61** | | **53.39** | **14** | **25.38** | | **88059** | **3076.96** | **88073** | **3155.73** | | **23.39** | **14** | **25.38** | | **79876** | **2342.26** | **79890** | **2391.03** | |

# Costing Sheets for AWP&B 2015-16 - SSA-RTE

**Name of the District : Chamoli**

**(Rs. in lakh)**

| S.No. | Activity | Outlay approved by PAB (including spillover) | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16 | | | | | | | | | Outlay Recommended for 2015-16 | | | | | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | |
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| **I** | **ACCESS** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **SSA** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **1.00** | **Opening of New Schools** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.01 | New Primary School | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.02 | Upgradation of PS to UPS | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.03 | Composite School | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.04 | Residential schools for specific category of children | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.05 | Residential Hostel | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.06 | Integration of Class V with primary schools | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.07 | Integration of Class VIII with upper primary schools | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **2.00** | **Residential Hostel for specific category of children** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **50 children** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Non-recurring (one time grant)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.01 | Furniture / Equipment (including kitchen equipment) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.02 | TLM and equipment including library books | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.03 | Bedding | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.04 | Replacement of bedding (once in 3 years) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Sub Total (Non recurring)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Recurring** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.05 | Maintenance per child per month @ Rs. 1500/- | | | | | | | | | | | | | 9.00000 | | | | | | | | | 9.000 | | | | | |
| 2.06 | Stipend per child per month @ Rs.100/- | | | | | | | | | | | | | 0.60000 | | | | | | | | | 0.600 | | | | | |
| 2.07 | Supplementary TLM, Stationery and other educational material | | | | | | | | | | | | | 0.50000 | | | | | | | | | | | | | | |
| 2.08 | Salaries | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (a) | Warden @ 25000/- | | | | | | | | | | | | | 3.00000 | | | | | | | | | 3.000 | | | | | |
| (b) | 4 Full time teachers as per RTE Norms @ Rs. 20000/- per month per teacher | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (c) | Urdu Teacher (only for muslim population blocks above 20%) @ 12000/- | | | | | | | | | | | | | 1.44000 | | | | | | | | | 1.440 | | | | | |
| (d) | 3 Part time teachers @5000/- | | | | | | | | | | | | | 1.80000 | | | | | | | | | 1.800 | | | | | |
| (e) | 1 Accountant @10000/- | | | | | | | | | | | | | 1.20000 | | | | | | | | | 1.200 | | | | | |
| (f) | 2 Support Staff @5000/- | | | | | | | | | | | | | 1.20000 | | | | | | | | | 1.200 | | | | | |
| (g) | Head Cook @6000/- and 1 Asst Cook @ Rs. 4500/- per month per cook | | | | | | | | | | | | | 1.26000 | | | | | | | | | 1.260 | | | | | |
| 2.09 | Vocational training / specific skill training @ Rs. 1000/- per annum per child | | | | | | | | | | | | | 0.50000 | | | | | | | | | | | | | | |
| 2.10 | Electricity / water charges @ Rs. 1000/- per annum per child | | | | | | | | | | | | | 0.50000 | | | | | | | | | 0.500 | | | | | |
| 2.11 | Medical care/contingencies @ Rs.1250/- per annum per child | | | | | | | | | | | | | 0.62500 | | | | | | | | | 0.625 | | | | | |
| 2.12 | Maintenance @ Rs. 750/- per child per annum | | | | | | | | | | | | | 0.37500 | | | | | | | | | 0.375 | | | | | |
| 2.13 | Miscellaneous @ Rs. 750/- per child per annum | | | | | | | | | | | | | 0.37500 | | | | | | | | | 0.375 | | | | | |
| 2.14 | Preparatory camps @ Rs. 300/- per child per annum | | | | | | | | | | | | | 0.15000 | | | | | | | | | | | | | | |
| 2.15 | P.T.A / school functions @ Rs. 300/- per child per | | | | | | | | | | | | | 0.10000 | | | | | | | | | | | | | | |
| 2.16 | Provision of Rent | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.17 | Capacity Building @ Rs. 500/- per child per annum | | | | | | | | | | | | | 0.25000 | | | | | | | | | 0.250 | | | | | |
| 2.18 | Physical/Self Defence training @ Rs. 200/- per girl | | | | | | | | | | | | | 0.10000 | | | | | | | | | | | | | | |
| | **Sub Total (recurring)** | | | | | | | | | | | | | **22.975** | | | | | | | | | **21.625** | | | | | |
| | **Total (Non Recurring+ Recurring)** | | | | | | | | | | | | | **22.975** | | | | | | | | | **21.625** | | | | | |
| **3.00** | **Residential Hostel for specific category of children** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Non-recurring (one time grant)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.01 | Furniture / Equipment (including kitchen equipment) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.02 | TLM and equipment including library books | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.03 | Bedding | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.04 | Replacement of bedding (once in 3 years) | | | | | | | | | | | | | 0.37500 | | | | | | | | | 0.375 | | | | | |
| | **Sub Total (Non recurring)** | | | | | | | | | | | | | 0.37500 | | | | | | | | | **0.375** | | | | | |
| | **Recurring** | | | | | | | | | | | | | | | | | | | | | | | | | | | |

**Name of the District : Chamoli**

# Costing Sheets for AWP&B 2015-16 - SSA-RTE

**(Rs. in lakh)**

| S.No. | Activity | Outlay approved by PAB (including spillover) | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16: Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | Outlay Recommended for 2015-16: Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| 3.05 | Maintenance per child per month @ Rs. 1500/- | | | | | | | | | | | | | 18.00000 | | | | | | | | | 18.000 | | | | | |
| 3.06 | Stipend per child per month @ Rs.100/- | | | | | | | | | | | | | 1.20000 | | | | | | | | | 1.200 | | | | | |
| 3.07 | Supplementary TLM, Stationery and other educational material per child @ 1000 per annum | | | | | | | | | | | | | 1.00000 | | | | | | | | | | | | | | |
| 3.08 | Salaries | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (a) | Warden @ 25000/- per month | | | | | | | | | | | | | 3.00000 | | | | | | | | | 3.000 | | | | | |
| (b) | Head teacher @ Rs. 25000/- per month in case the enrollment exceeds 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (c) | Full time teacher as per RTE Norms @ Rs. 20000/- per month per teacher | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (d) | Urdu Teacher (only for muslim population blocks above 20%) @ 12000/- | | | | | | | | | | | | | 1.44000 | | | | | | | | | 1.440 | | | | | |
| (e) | 3 Part time teachers @5000/- | | | | | | | | | | | | | 1.80000 | | | | | | | | | 1.800 | | | | | |
| (f) | 1 Accountant @10000/- | | | | | | | | | | | | | 1.20000 | | | | | | | | | 1.200 | | | | | |
| (g) | 2 Support Staff @5000/- | | | | | | | | | | | | | 1.20000 | | | | | | | | | 1.200 | | | | | |
| (h) | Head Cook @6000/- and 2 Asst Cook @ Rs. 4500/- per month per cook | | | | | | | | | | | | | 1.80000 | | | | | | | | | 1.800 | | | | | |
| 3.09 | Vocational training / specific skill training @ Rs. 1000/- per annum per child | | | | | | | | | | | | | 1.00000 | | | | | | | | | | | | | | |
| 3.10 | Electricity / water charges @ Rs. 1000/- per annum per child | | | | | | | | | | | | | 1.00000 | | | | | | | | | 1.000 | | | | | |
| 3.11 | Medical care/contingencies @ Rs.750/- per child | | | | | | | | | | | | | 1.25000 | | | | | | | | | 1.250 | | | | | |
| 3.12 | Maintenance @ Rs. 750/- per child per annum | | | | | | | | | | | | | 0.75000 | | | | | | | | | 0.750 | | | | | |
| 3.13 | Miscellaneous @ Rs. 750/- per child per annum | | | | | | | | | | | | | 0.75000 | | | | | | | | | 0.750 | | | | | |
| 3.14 | Preparatory camps @ Rs. 200/- per child per annum | | | | | | | | | | | | | 0.20000 | | | | | | | | | | | | | | |
| 3.15 | P.T.A / school functions @ Rs. 200/- per child per annum | | | | | | | | | | | | | 0.20000 | | | | | | | | | | | | | | |
| 3.16 | Provision of Rent | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.17 | Capacity Building @ Rs. 500/- per child per annum | | | | | | | | | | | | | 0.50000 | | | | | | | | | 0.500 | | | | | |
| 3.18 | Physical/Self Defence training @ Rs. 200/- per girl | | | | | | | | | | | | | 0.20000 | | | | | | | | | | | | | | |
| | **Sub Total (Recurring)** | | | | | | | | | | | | | **36.490** | | | | | | | | | **33.890** | | | | | |
| | **Total (Recurring + Non Recurring)** | | | | | | | | | | | | | **37** | | | | | | | | | **34.265** | | | | | |
| **4.00** | **Transport/Escort Facility** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4.01 | Children in remote habitations | | | | | | | | | | | | | 0.03000 | 228 | 6.84 | 228 | 6.84 | | | | | 0.030 | 228 | 6.84 | **228** | **6.84** | |
| 4.02 | Urban deprived children/children without adult protection | | | | | | | | | | | | | 0.03000 | | | | | | | | | 0.030 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | **0** | **228** | **7** | **228** | **7** | | | | | **0.060** | **228** | **6.84** | **228** | **6.84** | |
| 5.00 | Reimbursement of Fee against 25% admission under Section 12(1)(c) of RTE Act 2009 (Entry level) subject to upper primary limit of 20% of AWP&B subjected to guidelines issued by MHRD | | | | | | | | | | | | | | 1905 | 107.03 | 1905 | 107.03 | | | | | | 1905 | 107.03 | **1905** | **107.03** | |
| | **Sub Total** | | | | | | | | | | | | | | **1905** | **107.03** | **1905.00** | **107.03** | | | | | | **1905** | **107.03** | **1905** | **107.03** | |
| **6.00** | **Special Training for mainstreaming of Out-of-School Children** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.01 | **Residential (Fresh)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.20000 | | | | | | | | | 0.200 | | | | | |
| | (b) 9 months | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.09050 | | | | | | | | | 0.0905 | | | | | Recommended as proposed |
| | (d) 3 months | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | **0** | | | | | | | | | **0.341** | | | | | |
| 6.02 | **Residential (Continuing from previous year)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.20000 | | | | | | | | | 0.200 | | | | | |
| | (b) 9 months | | | | | | | | | | | | | 0.15000 | | | | | | | | | 0.150 | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| | (d) 3 months | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | **0.500** | | | | | | | | | **0.500** | | | | | |
| 6.03 | **Non-Residential (Fresh)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| | (b) 9 months | | | | | | | | | | | | | 0.02675 | | | | | | | | | 0.027 | | | | | |

**Name of the District : Chamoli**

# Costing Sheets for AWP&B 2015-16 - SSA-RTE

**(Rs. in lakh)**

| S.No. | Activity | Outlay approved by PAB (including spillover) | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16: Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | Outlay Recommended for 2015-16: Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| | (c) 6 months | | | | | | | | | | | | | 0.02675 | 45 | 1.20 | 45 | 1.20 | | | | | 0.027 | 45 | 1.20 | **45** | **1.20** | |
| | (d) 3 months | | | | | | | | | | | | | 0.01500 | | | | | | | | | 0.015 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | **45** | **1.20** | **45** | **1.20** | | | | | | **45** | **1.20** | **45** | **1.20** | |
| 6.04 | **Non-Residential (Continuing from previous year)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| | (b) 9 months | | | | | | | | | | | | | 0.04500 | | | | | | | | | 0.045 | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.02675 | | | | | | | | | 0.027 | | | | | |
| | (d) 3 months | | | | | | | | | | | | | 0.01500 | | | | | | | | | 0.015 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.05 | **Madarasa/Maktab** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| | (b) 9 months | | | | | | | | | | | | | 0.04500 | | | | | | | | | 0.045 | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.03000 | | | | | | | | | 0.030 | | | | | |
| | (d) 3 months | | | | | | | | | | | | | 0.01500 | | | | | | | | | 0.015 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.06 | **Seasonal Hostel** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.20000 | | | | | | | | | 0.200 | | | | | |
| | (b) 9 months | | | | | | | | | | | | | 0.15000 | | | | | | | | | 0.150 | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| | (d) 3 months | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Total** | | | | | | | | | | | | | | **45** | **1.20** | **45** | **1.20** | | | | | | **45** | **1.20** | **45** | **1.20** | |
| **II** | **RETENTION** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **7.00** | **Free Text Book** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7.01 | Free Text Book (P) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Class I & II (I to V) | **17234** | **21.54** | 17234 | 14.15 | 100.00 | 65.67 | | 7.40 | | | | | 0.00150 | 5997 | 9.00 | 5997 | 9.00 | | | | | 0.00150 | 5997 | 9.00 | **5997** | **9.00** | |
| | (b) Class III to V | | | | | | | | | | | | | 0.00150 | 10228 | 15.34 | 10228 | 15.34 | | | | | 0.00150 | 10228 | 15.34 | **10228** | **15.34** | |
| 7.02 | Braille Books (P) | **5** | **0.01** | 5 | 0.01 | 100.00 | 100.00 | | | | | | | 0.00150 | 6 | 0.01 | 6 | 0.01 | | | | | 0.00150 | 6 | 0.01 | **6** | **0.01** | |
| 7.03 | Large print books (P) | **30** | **0.05** | 30 | 0.05 | 100.00 | 100.00 | | | | | | | 0.00150 | 36 | 0.05 | 36 | 0.05 | | | | | 0.00150 | 36 | 0.05 | **36** | **0.05** | |
| 7.04 | Free Text Book (UP) | **12764** | **31.91** | 12764 | 15.03 | 100.00 | 47.11 | | 16.88 | | | | | 0.00250 | 12225 | 30.56 | 12225 | 30.56 | | | | | 0.00250 | 12225 | 30.56 | **12225** | **30.56** | |
| 7.05 | Braille Books (UP) | | | | | | | | | | | | | 0.00250 | 3 | 0.01 | 3 | 0.01 | | | | | 0.00250 | 3 | 0.01 | **3** | **0.01** | |
| 7.06 | Large print books (UP) | **27** | **0.07** | 27 | 0.07 | 100.00 | 100.00 | | | | | | | 0.00250 | 30 | 0.08 | 30 | 0.08 | | | | | 0.00250 | 30 | 0.08 | **30** | **0.08** | |
| | **Sub Total** | **30060** | **53.57** | **30060** | **29.30** | **100.00** | **54.69** | | **24.27** | | | | | | **28525** | **55.05** | **28525** | **55.05** | | | | | | **28525** | **55.05** | **28525** | **55.05** | |
| **8.00** | **Provision of 2 sets of Uniform** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8.01 | All Girls | **22701** | **90.80** | 21437 | 85.75 | 94.43 | 94.43 | 1264 | 5.06 | | | | | 0.00400 | 21330 | 85.32 | 21330 | 85.32 | | | | | 0.004 | 21330 | 85.32 | **21330** | **85.32** | |
| 8.02 | SC Boys | **6497** | **25.99** | 6385 | 25.54 | 98.28 | 98.28 | 112 | 0.45 | | | | | 0.00400 | 6322 | 25.29 | 6322 | 25.29 | | | | | 0.004 | 6322 | 25.29 | **6322** | **25.29** | |
| 8.03 | ST Boys | **209** | **0.84** | 209 | 0.84 | 100.00 | 100.00 | | | | | | | 0.00400 | 200 | 0.80 | 200 | 0.80 | | | | | 0.004 | 200 | 0.80 | **200** | **0.80** | |
| 8.04 | BPL Boys | **10443** | **41.77** | 10144 | 40.58 | 97.14 | 97.14 | 299 | 1.20 | | | | | 0.00400 | 10144 | 40.58 | 10144 | 40.58 | | | | | 0.004 | 10144 | 40.58 | **10144** | **40.58** | |
| | **Sub Total** | **39850** | **159.40** | **38175** | **152.70** | **95.80** | **95.80** | **1675** | **6.70** | | | | | | **37996** | **151.98** | **37996** | **151.98** | | | | | | **37996** | **151.98** | **37996** | **151.98** | |
| **9.00** | **Teaching Learning Equipment (TLE)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9.01 | New Primary | | | | | | | | | | | | | 0.20000 | | | | | | | | | | | | | | |
| 9.02 | New Upper Primary | | | | | | | | | | | | | 0.50000 | | | | | | | | | | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **III** | **ENHANCING QUALITY** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **10.00** | **New Teachers Salary** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.01 | Primary Teachers (Regular) | | | | | | | | | | | | | 0.46000 | | | | | | | | | | | | | | |
| 10.02 | Primary Teachers (Contract) | | | | | | | | | | | | | 0.13000 | | | | | | | | | | | | | | |
| 10.03 | Subject specific Upper Primary Teachers (Regular) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | 0.52000 | | | | | | | | | | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | 0.52000 | | | | | | | | | | | | | | |
| | (c) Languages | | | | | | | | | | | | | 0.52000 | | | | | | | | | | | | | | |
| 10.04 | Subject specific Upper Primary Teachers (Contract) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | (c) Languages | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| 10.05 | UP teachers for integration of Class VIII | | | | | | | | | | | | | 0.30000 | | | | | | | | | 0.300 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Additional Teachers against PTR** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10..06 | New Additional Teachers - PS (Regular) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.07 | New Additional Teachers - PS (Contract) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.08 | Head Teacher for Primary (if the number of children exceeds 150 in a school) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.09 | Subject specific New Additional Teachers-UPS (Regular) | | | | | | | | | | | | | | | | | | | | | | | | | | | |

**Name of the District : Chamoli**

# Costing Sheets for AWP&B 2015-16 - SSA-RTE

**(Rs. in lakh)**

| S.No. | Activity | Outlay approved by PAB (including spillover) | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16: Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | Outlay Recommended for 2015-16: Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| | (a) Science and Mathematics | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) Languages | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.10 | Subject specific New Additional Teachers - UPS (Contract) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) Languages | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.11 | Head Teacher for Upper Primary (if the number of children exceeds 100 in a school) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.12 | Part Time Instructors (if the number of children exceeds 100 in a school) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Art Education | | | | | | | | | | | | | 0.08000 | 3 | 2.88 | 3 | 2.88 | | | | | | | | | | |
| | (b) Health and Physical Education | | | | | | | | | | | | | 0.08000 | 4 | 3.84 | 4 | 3.84 | | | | | | | | | | |
| | (c) Work Education | | | | | | | | | | | | | 0.08000 | 18 | 17.28 | 18 | 17.28 | | | | | | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | **25** | **24.00** | **25** | **24.00** | | | | | | | | | | |
| | **Total** | | | | | | | | | | | | | | **25** | **24.00** | **25** | **24.00** | | | | | | | | | | |
| | **Teachers Salary (Recurring-sanctioned earlier)in position** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Primary teachers** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.13 | Primary Teachers ( Regular)-Existing, in position | **132** | **665.28** | 132 | 416.18 | 100.00 | 62.56 | | 249.10 | | | | | 0.46000 | 298 | 1644.96 | 298 | 1644.96 | | | | | 0.460 | 298 | 1644.96 | **298** | **1644.96** | |
| 10.14 | Primary Teachers (Contract)-Existing, in position | **93** | **145.08** | 93 | 109.38 | 100.00 | 75.40 | | 35.70 | | | | | 0.13000 | 20 | 31.20 | 20 | 31.20 | | | | | 0.130 | 20 | 31.20 | **20** | **31.20** | |
| 10.15 | Head Teacher for Primary in position | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | **Additional teachers** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.16 | Additional Teachers - PS (Regular)in position | | | | | | | | | | | | | 0.46000 | | | | | | | | | 0.460 | | | | | |
| 10.17 | Additional Teachers - PS (Contract)in position | | | | | | | | | | | | | 0.13000 | | | | | | | | | 0.130 | | | | | |
| 10.18 | Others in position | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Upper Primary teachers** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.19 | UP Teachers (Regular)-Existing, in position | **339** | **1952.64** | 339 | 1394.48 | 100.00 | 71.42 | | 558.16 | | | | | | | | | | | | | | | | | | | |
| 10.20 | UP Teachers (Contract)-Existing, in position | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.21 | Head Teacher for Upper Primary | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| 10.22 | Subject specific Upper Primary Teachers (Regular)in position | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | 0.52000 | 95 | 592.80 | 95 | 592.80 | | | | | 0.52000 | 95 | 592.80 | **95** | **592.80** | |
| | (b) Social Studies | | | | | | | | | | | | | 0.52000 | 135 | 842.40 | 135 | 842.40 | | | | | 0.52000 | 135 | 842.40 | **135** | **842.40** | |
| | (c) Languages | | | | | | | | | | | | | 0.52000 | 116 | 723.84 | 116 | 723.84 | | | | | 0.52000 | 116 | 723.84 | **116** | **723.84** | |
| 10.23 | Subject specific Upper Primary Teachers (Contract)in position | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| | (c) Languages | | | | | | | | | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| 10.24 | Additional Teachers - UPS (Regular) in position | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.25 | Additional Teachers - UPS (Contract) in position | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.26 | Subject specific Additional Teachers-UPS (Regular)in position | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) Languages | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.27 | Subject specific Additional Teachers - UPS (Contract)in position | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) Languages | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.28 | Part Time Instructors in position | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Art Education | **6** | **1.92** | 6 | 1.55 | 100.00 | 80.66 | | 0.37 | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| | (b) Health and Physical Education | **6** | **1.92** | 6 | 1.82 | 100.00 | 94.96 | | 0.10 | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| | (c) Work Education | **19** | **6.08** | 19 | 5.63 | 100.00 | 92.67 | | 0.45 | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| 10.29 | Others in position | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Sub Total** | **595** | **2772.92** | **595** | **1929.06** | **100.00** | **69.57** | | **843.86** | | | | | | **664** | **3835.20** | **664** | **3835.20** | | | | | | **664** | **3835.20** | **664** | **3835.20** | |
| | **Total** | **595** | **2772.92** | **595** | **1929.06** | **100.00** | **69.57** | | **843.86** | | | | | | **664** | **3835.20** | **664** | **3835.20** | | | | | | **664** | **3835.20** | **664** | **3835.20** | |
| | **Total (New+Recurring)** | **595** | **2772.92** | **595** | **1929.06** | **100.00** | **69.57** | | **843.86** | | | | | | **689** | **3859.20** | **689** | **3859.20** | | | | | | **664** | **3835.20** | **664** | **3835.20** | |
| **11.00** | **Training** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **(a) Teachers** | | | | | | | | | | | | | | | | | | | | | | | | | | | |

# Costing Sheets for AWP&B 2015-16 - SSA-RTE

**Name of the District : Chamoli**

**(Rs. in lakh)**

| S.No. | Activity | Outlay approved by PAB (including spillover) | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16: Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | Outlay Recommended for 2015-16: Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| 11.01 | **Refresher In-service Teachers' Training at BRC level** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Class I & II | **2267** | **22.84** | 1986 | 18.38 | 87.60 | 80.47 | 281 | 4.46 | | | | | 0.01200 | 1025 | 12.30 | 1025 | 12.30 | | | | | 0.008 | 877 | 7.02 | **877** | **7.02** | |
| | (b) Class III to V | | | | | | | | | | | | | 0.01200 | 969 | 11.63 | 969 | 11.63 | | | | | 0.008 | 969 | 7.75 | **969** | **7.75** | |
| | (c) Class VI to VIII | | | | | | | | | | | | | 0.01200 | 806 | 9.67 | 806 | 9.67 | | | | | 0.008 | 425 | 3.40 | **425** | **3.40** | |
| 11.02 | **Follow up meeting at CRC level** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Class I & II | **2267** | **11.34** | 1723 | 9.24 | 76.00 | 81.52 | 544 | 2.10 | | | | | 0.00600 | 1025 | 6.15 | 1025 | 6.15 | | | | | 0.004 | 877 | 3.51 | **877** | **3.51** | |
| | (b) Class III to V | | | | | | | | | | | | | 0.00600 | 969 | 5.81 | 969 | 5.81 | | | | | 0.004 | 969 | 3.88 | **969** | **3.88** | |
| | (c) Class VI to VIII | | | | | | | | | | | | | 0.00600 | 806 | 4.84 | 806 | 4.84 | | | | | 0.004 | 425 | 1.70 | **425** | **1.70** | |
| 11.03 | Induction Training for Newly Recruited Teachers | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| 11.04 | **Training of untrained teachers** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Training of untrained Teachers to acquire professional qualifications over a two year period (Year I) | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| | (b) Training of untrained Teachers to acquire professional qualifications over a two year period (Year II) | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| | **(b) Training of Resource Persons** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11.05 | **Training of Resource Persons & Master Trainers (this may include BRCCs, BRPs, CRCCs, DIET faculties and any other persons designated at Resource Persons)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Class I & II | | | | | | | | | | | | | 0.01200 | 118 | 1.42 | 118 | 1.42 | | | | | 0.008 | 34 | 0.27 | **34** | **0.27** | |
| | (b) Class III to V | | | | | | | | | | | | | 0.01200 | 44 | 0.53 | 44 | 0.53 | | | | | 0.008 | 20 | 0.16 | **20** | **0.16** | |
| | (c) Class VI to VIII | | | | | | | | | | | | | 0.01200 | 71 | 0.85 | 71 | 0.85 | | | | | 0.008 | 20 | 0.16 | **20** | **0.16** | |
| | **(c) NUEPA School Leadership Programme** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11.06 | RPs Training | **51** | **0.51** | 51 | 0.51 | 100.00 | 100.00 | | | | | | | 0.02000 | 4 | 0.08 | 4 | 0.08 | | | | | 0.020 | 4 | 0.08 | **4** | **0.08** | |
| 11.07 | Head Teacher Training | | | | | | | | | | | | | 0.01600 | 30 | 0.48 | 30 | 0.48 | | | | | 0.016 | 30 | 0.48 | **30** | **0.48** | |
| | **Sub Total** | **4585** | **34.68** | **3760** | **28.13** | 82.01 | 81.10 | **825** | **6.56** | | | | | | **5867** | **53.76** | **5867** | **53.76** | | | | | | **4650** | **28.40** | **4650** | **28.40** | |
| **12.00** | **Academic Support through Block Resource Centre/ URC** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **12.01** | **Salary of Faculty and Staff** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 6 Resource Persons at BRC for subject specific training (Regular) | **27** | **168.48** | 14 | 71.38 | 51.85 | 42.36 | 13 | 97.10 | | | | | 0.54000 | 27 | 174.96 | 27 | 174.96 | | | | | 0.540 | 14 | 90.72 | **14** | **90.72** | |
| | (b) 2 RPs for CWSN | **12** | **17.28** | | | | | 12 | 17.28 | | | | | 0.12000 | 18 | 25.92 | 18 | 25.92 | | | | | | | | | | |
| | (c) 1 MIS Coordinator | **9** | **16.20** | | | | | 9 | 16.20 | | | | | 0.15000 | 9 | 16.20 | 9 | 16.20 | | | | | | | | | | |
| | (d) 1 Datra Entry Operator | **9** | **12.96** | 9 | 5.03 | 100.00 | 38.80 | | 7.93 | | | | | 0.12000 | 9 | 12.96 | 9 | 12.96 | | | | | 0.120 | 9 | 12.96 | **9** | **12.96** | |
| | (e) 1 Accountant-cum-support staff for every 50 schools | | | | | | | | | | | | | 0.12000 | 28 | 39.63 | 28 | 39.63 | | | | | 0.120 | | | | | |
| 12.02 | Furniture Grant | | | | | | | | | | | | | 1.00000 | | | | | | | | | 1.000 | | | | | |
| 12.03 | Replacement of furniture (Once in 5 years) | | | | | | | | | | | | | 1.00000 | | | | | | | | | 1.000 | | | | | |
| 12.04 | Contingency Grant | **9** | **4.50** | 9 | 4.50 | 100.00 | 100.00 | | | | | | | 0.50000 | 9 | 4.50 | 9 | 4.50 | | | | | 0.500 | 9 | 4.50 | **9** | **4.50** | |
| 12.05 | Meeting, TA | **9** | **2.70** | 9 | 2.70 | 100.00 | 100.00 | | | | | | | 0.30000 | 9 | 2.70 | 9 | 2.70 | | | | | 0.300 | 9 | 2.70 | **9** | **2.70** | |
| 12.06 | TLM Grant | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| 12.07 | Maintenance Grant | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| | **Sub Total** | **75** | **222.12** | **41** | **83.60** | **54.67** | **37.64** | **34** | **138.52** | | | | | | **109** | **276.87** | **109** | **276.87** | | | | | | **41** | **110.88** | **41** | **110.88** | |
| **13.00** | **Academic Support through Cluster Resource Centres** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 13.01 | Salary of Cluster Resource Persons full tiome and in position | **78** | **486.72** | 65 | 315.96 | 83.33 | 64.92 | 13 | 170.76 | | | | | 0.54000 | 78 | 505.44 | 78 | 505.44 | | | | | 0.540 | 65 | 421.20 | **65** | **421.20** | |
| 13.02 | Furniture Grant | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| 13.03 | Replacement of furniture (once in 5 years) | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| 13.04 | Contingency Grant | **78** | **7.80** | 78 | 7.80 | 100.00 | 100.00 | | | | | | | 0.10000 | 78 | 7.80 | 78 | 7.80 | | | | | 0.100 | 78 | 7.80 | **78** | **7.80** | |
| 13.05 | Meeting, TA | **78** | **9.36** | 78 | 9.36 | 100.00 | 100.00 | | | | | | | 0.12000 | 78 | 9.36 | 78 | 9.36 | | | | | 0.120 | 78 | 9.36 | **78** | **9.36** | |
| 13.06 | TLM Grant | | | | | | | | | | | | | 0.03000 | | | | | | | | | 0.030 | | | | | |
| 13.07 | Maintenance Grant | | | | | | | | | | | | | 0.02000 | | | | | | | | | 0.020 | | | | | |
| | **Sub Total** | **234** | **503.88** | **221** | **333.12** | **94.44** | **66.11** | **13** | **170.76** | | | | | | **234** | **522.60** | **234** | **522.60** | | | | | | **221** | **438.36** | **221** | **438.36** | |
| **14** | **Computer Aided Education in UPS under Innovation** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 14.01 | Computer Aided Education in upper primary schools | | | | | | | | | | | | | 50.00000 | 1 | 50.00 | 1 | 50.00 | | | | | 46.600 | 1 | 46.60 | **1** | **46.60** | |
| | **Sub Total** | | | | | | | | | | | | | | **1** | **50.00** | **1** | **50.00** | | | | | | **1** | **46.60** | **1** | **46.60** | |
| **15** | **Libraries in Schools** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 15.01 | Primary | | | | | | | | | | | | | 0.03000 | | | | | | | | | 0.030 | | | | | |

**Name of the District : Chamoli**

# Costing Sheets for AWP&B 2015-16 - SSA-RTE

**(Rs. in lakh)**

| S.No. | Activity | Outlay approved by PAB (including spillover) | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16: Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | Outlay Recommended for 2015-16: Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| 15.02 | Upper Primary | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **IV** | **ANNUAL GRANTS** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **16** | **Teachers' Grant** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 16.01 | Primary | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Class I & II | | | | | | | | | | | | | 0.00500 | 973 | 4.87 | 973 | 4.87 | | | | | | | | | | |
| | (b) Class III to V | | | | | | | | | | | | | 0.00500 | 1021 | 5.11 | 1021 | 5.11 | | | | | | | | | | |
| 16.02 | Upper Primary : Class VI to VIII | | | | | | | | | | | | | 0.00500 | 1373 | 6.87 | 1373 | 6.87 | | | | | | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | **3367** | **16.84** | **3367** | **16.84** | | | | | | | | | | |
| **17** | **School Grant** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 17.01 | Primary | **975** | **48.75** | 973 | 48.65 | 99.79 | 99.79 | 2 | 0.10 | | | | | 0.05000 | 973 | 48.65 | 973 | 48.65 | | | | | 0.050 | 973 | 48.65 | **973** | **48.65** | |
| 17.02 | Upper Primary | **425** | **29.75** | 420 | 29.40 | 98.82 | 98.82 | 5 | 0.35 | | | | | 0.07000 | 424 | 29.68 | 424 | 29.68 | | | | | 0.070 | 424 | 29.68 | **424** | **29.68** | |
| | **Sub Total** | **1400** | **78.50** | **1393** | **78.05** | **99.50** | **99.43** | **7** | **0.45** | | | | | | **1397** | **78.33** | **1397** | **78.33** | | | | | | **1397** | **78.33** | **1397** | **78.33** | |
| **18** | **Research, Evaluation, Monitoring & Supervision** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 18.01 | REMS activities | **1400** | **5.50** | 1400 | 4.00 | 100.00 | 72.69 | | 1.50 | | | | | 0.01140 | 1397 | 15.93 | 1397 | 15.93 | | | | | 0.005 | 1397 | 7.53 | **1397** | **7.53** | |
| 18.02 | Monitoring & Supervision | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Sub Total** | **1400** | **5.50** | **1400** | **4.00** | **100.00** | **72.69** | | **1.50** | | | | | | **1397** | **15.93** | **1397** | **15.93** | | | | | | **1397** | **7.53** | **1397** | **7.53** | |
| **19** | **Maintenance Grant** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 19.01 | Maintenance Grant ( PS & UPS) | **1330** | **79.70** | 1329 | 79.65 | 99.92 | 99.94 | 1 | 0.05 | | | | | 0.07500 | 1328 | 79.60 | 1328 | 79.60 | | | | | 0.075 | 1328 | 79.60 | **1328** | **79.60** | |
| | **Sub Total** | **1330** | **79.70** | **1329** | **79.65** | **99.92** | **99.94** | **1** | **0.05** | | | | | | **1328** | **79.60** | **1328** | **79.60** | | | | | | **1328** | **79.60** | **1328** | **79.60** | |
| **V** | **BRIDGING GENDER AND SOCIAL CATEGORY GAPS** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **20** | **Interventions for CWSN** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 20.01 | Provision for Inclusive Education | **579** | **11.00** | 497 | 7.11 | 85.84 | 64.66 | 82 | 3.89 | | | | | 0.03000 | 527 | 15.81 | 527 | 15.81 | | | | | 0.030 | 476 | 14.28 | **476** | **14.28** | |
| | **Sub Total** | **579** | **11.00** | **497** | **7.11** | **85.84** | **64.66** | **82** | **3.89** | | | | | | **527** | **15.81** | **527** | **15.81** | | | | | | **476** | **14.28** | **476** | **14.28** | |
| **21** | **Innovation Head up to Rs. 50 lakh per district** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 21.01 | Girls Education | | | | | | | | | | | | | | 1 | 15.00 | 1 | 15.00 | | | | | 3.750 | 1 | 6.63 | **1** | **6.63** | |
| 21.02 | Intervention for SC / ST children | | | | | | | | | | | | | | 1 | 12.00 | 1 | 12.00 | | | | | 3.750 | 1 | 3.75 | **1** | **3.75** | |
| 21.03 | Enhance Early Reading and popularization of Maths Science/Community based activities dealing with Post traumatic stress disorder | | | | | | | | | | | | | | 1 | 11.37 | 1 | 11.37 | | | | | | 1 | | **1** | | |
| 21.04 | Intervention for Minority Community children | | | | | | | | | | | | | | | | | | | | | | 3.750 | 1 | 3.75 | **1** | **3.75** | |
| 21.05 | Intervention for Urban Deprived children | | | | | | | | | | | | | | | | | | | | | | 3.750 | 1 | 3.75 | **1** | **3.75** | |
| | **Sub Total** | | | | | | | | | | | | | | **3** | **38.37** | **3** | **38.37** | | | | | | **5** | **17.88** | **5** | **17.88** | |
| **22** | **SMC/PRI Training** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 22.01 | Residential (3 days) | | | | | | | | | | | | | 0.00600 | | | | | | | | | 0.006 | | | | | |
| 22.02 | Non-residential (3 days) | **8280** | **24.84** | 7028 | 21.08 | 84.88 | 84.88 | 1252 | 3.76 | | | | | 0.00300 | 8256 | 24.77 | 8256 | 24.77 | | | | | 0.003 | 8256 | 24.77 | **8256** | **24.77** | |
| | **Sub Total** | **8280** | **24.84** | **7028** | **21.08** | **84.88** | **84.88** | **1252** | **3.76** | | | | | | **8256** | **24.77** | **8256** | **24.77** | | | | | | **8256** | **24.77** | **8256** | **24.77** | |
| **V** | **SCHOOL INFRASTRUCTURE** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **23** | **Civil Works Construction** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.01 | BRC /URC | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.02 | CRC | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.03 | New Primary School (Rural) | | | | | | | | | | | | | 20.45000 | | | | | | | | | | | | | | |
| 23.04 | New Primary School (Urban) | | | | | | | | | | | | | 19.25000 | | | | | | | | | 19.250 | | | | | |
| 23.05 | New Upper Primary (Rural) | | | | | | | | | | | | | 26.69000 | | | | | | | | | | | | | | |
| 23.06 | New Upper Primary (Urban) | | | | | | | | | | | | | 24.57000 | | | | | | | | | | | | | | |
| 23.07 | New Upper Primary (Hill) Spill Over | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.08 | Reconstruction of completely damaged schools in natural calamity (Primary) | | **11.18** | | 11.18 | | 100.00 | | | | | | | | | | | | | | | | | | | | | |
| 23.09 | Reconstruction of completely damaged schools in natural calamity (Upper Primary) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.10 | Building Less (Pry) Hill | | | | | | | | | | | | | 20.45000 | | | | | | | | | | | | | | |
| 23.11 | Building Less (Pry) Plain | | | | | | | | | | | | | 19.25000 | | | | | | | | | 19.250 | | | | | |
| 23.12 | Building Less (UP) Hill | | | | | | | | | | | | | 26.69000 | | | | | | | | | | | | | | |
| 23.13 | Building Less (UP) Plain | | | | | | | | | | | | | 24.57000 | | | | | | | | | 24.570 | | | | | |
| 23.14 | Deli plated Building (Pry) | **14** | **61.88** | 14 | 61.88 | 100.00 | 100.00 | | | | | | | 12.86000 | 20 | 257.20 | 20 | 257.20 | | | | | | | | | | |
| 23.15 | Deli plated Building (UP) | | | | | | | | | | | | | 11.41000 | | | | | | | | | | | | | | |
| 23.16 | Deli plated Building (UP) Hill | **3** | **21.60** | 3 | 21.60 | 100.00 | 100.00 | | | | | | | 17.42000 | 1 | 17.42 | 1 | 17.42 | | | | | | | | | | |
| 23.17 | Deli plated Building (UP) Plain | | | | | | | | | | | | | 14.82000 | | | | | | | | | | | | | | |
| 23.18 | Additional Class Room (Rural) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.19 | Additional Class Room (Hill Area) | **3** | **3.69** | 3 | 3.69 | 100.00 | 100.00 | | | | | | | 5.79000 | | | | | | | | | 5.790 | | | | | |
| 23.2 | Additional Class Room (plain) | | | | | | | | | | | | | 4.83000 | | | | | | | | | 4.830 | | | | | |
| 23.21 | Toilet/Urinals (for urban areas only) | | | | | | | | | | | | | 1.76000 | | | | | | | | | 1.760 | | | | | |

**Name of the District : Chamoli**

# Costing Sheets for AWP&B 2015-16 - SSA-RTE

**(Rs. in lakh)**

| S.No. | Activity | Outlay approved by PAB (including spillover) | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16: Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | Outlay Recommended for 2015-16: Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| 23.22 | Separate Girls Toilet Hill | | | | | | | | | | | | | 2.14000 | | | | | | | | | 2.140 | | | | | |
| 23.23 | Separate Girls Toilet Plain | | | | | | | | | | | | | 1.76000 | | | | | | | | | 1.760 | | | | | |
| 23.24 | CWSN friendly toilets Hill | | | | | | | | | | | | | 2.14000 | | | | | | | | | | | | | | |
| 23.25 | CWSN friendly toilets Plain | | | | | | | | | | | | | 1.76000 | | | | | | | | | | | | | | |
| 23.26 | Drinking Water Facility | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.27 | Boundary Wall | | | | | | | | | | | 65 | 66.18 | | | | 65 | 66.18 | | | 65 | 66.18 | | | | **65** | **66.18** | |
| 23.28 | Electrification | **958** | **287.40** | 958 | 47.15 | 100.00 | 16.41 | | 240.25 | | 240.25 | | | 0.30000 | 345 | 103.50 | 345 | 343.75 | | | | | | | | | | |
| 23.29 | Office-cum-store-cum-Head Teacher's room (Primary) Hill | | | | | | | | | | | | | 7.30000 | | | | | | | | | 7.300 | | | | | |
| 23.3 | Office-cum-store-cum-Head Teacher's room (Primary) Plain | | | | | | | | | | | | | 6.32000 | | | | | | | | | 6.320 | | | | | |
| 23.31 | Office-cum-store-cum-Head Teacher's room (Upper Primary) Hill | | | | | | | | | | | | | 7.30000 | | | | | | | | | 7.300 | | | | | |
| 23.32 | Office-cum-store-cum-Head Teacher's room (Upper Primary) Plain | | | | | | | | | | | | | 6.32000 | | | | | | | | | 6.320 | | | | | |
| 23.33 | Augumentation of training facility in BRC (one time) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.34 | Child friendly Elements | | | | | | | | | | | 200 | 60.00 | 0.30000 | | | 200 | 60.00 | | | | | 0.300 | | | | | |
| 23.35 | Ramps with Handrails | | | | | | | | | | | | | 0.15000 | 37 | 5.55 | 37 | 5.55 | | | | | | | | | | |
| 23.36 | Handrails in existing ramps | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.37 | Whole School Development | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.38 | Retro-fitting and repairs | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.39 | **Residential Schools/hostels for specific category of children** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Construction of Building including boundary wall, Water and sanitation facilities, electric installation | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (b) Construction of residential hostel | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) Refurbishing unused old buildings | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.4 | Construction of Hostel in existing Govt UPS | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.41 | Furniture for Govt. UPS (per child) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.42 | Major Repairs to partially damaged to schools | **25** | **47.60** | 25 | 47.60 | 100.00 | 100.00 | | | | | 6 | 13.78 | | 88 | 300.98 | 94 | 314.76 | | | | | | 3 | 13.17 | **3** | **13.17** | |
| 23.43 | Major Repairs for Upper Primary School | **2** | **5.51** | 2 | 5.51 | 100.00 | 100.00 | | | | | | | | | | | | | | | | | | | | | |
| 23.44 | Others (Difference of Civil Works sanctioned in previous year, SIEMAT, spill over etc.) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Sub total** | **1005** | **438.86** | **1005** | **198.61** | **100.00** | **45.26** | | **240.25** | | **240.25** | **271** | **139.95** | | **491** | **684.65** | **762** | **1064.85** | | | **65** | **66.18** | | **3** | **13.17** | **68** | **79.35** | |
| **VI** | **PROJECT MANAGEMENT COST** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **24** | **Management** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 24.01 | Management up to 3.5% | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Project Management and MIS | 1 | 68.51 | 1 | 50.92 | 100.00 | 74.33 | | 17.59 | | | | | | 1 | 150.37 | 1 | 150.37 | | | | | | 1 | 68.51 | **1** | **68.51** | |
| | (b) Training of Educational Administrators | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) School Mapping and Social Mapping | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Sub Total** | **1** | **68.51** | **1** | **50.92** | **100.00** | **74.33** | | **17.59** | | | | | | **1** | **150.37** | **1** | **150.37** | | | | | | **1** | **68.51** | **1** | **68.51** | |
| 24.02 | Learning Enhancement Prog. (LEP) only for large scale integrated programmes for quality development (up to 2%) | 26581 | 10.75 | 9347 | 10 | 35.16 | 95.63 | 17234 | 0.47 | | | | | | 41330 | 81.76 | 41330 | 81.76 | | | | | 0.00005 | 32090 | 1.60 | **32090** | **1.60** | |
| 24.03 | Community Mobilization activities (up to 0.5%) | 1 | 10.96 | 1 | 5 | 100.00 | 46.42 | | 5.87 | | | | | | 1 | 16.93 | 1 | 16.93 | | | | | 14.680 | 1 | 14.68 | **1** | **14.68** | |
| | **Sub Total** | **26582** | **21.71** | **9348** | **15.37** | **35.17** | **70.79** | **1723** | **6.34** | | | | | | **41331** | **98.69** | **41331** | **98.69** | | | | | | **32091** | **16.28** | **32091** | **16.28** | |
| | **Total of SSA (District)** | **115976** | **4475.20** | **94853** | **3010.70** | **81.79** | **67.28** | **2112** | **1464.50** | | **240.25** | **271** | **139.95** | | **133697** | **6287.87** | **133968** | **6668.07** | | | **65** | **66.18** | | **119230** | **5101.90** | **119295** | **5168.07** | |
| **25** | **STATE COMPONENT** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 25.01 | Management & MIS | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 25.02 | REMS | | | | | | | | | | | | | 0.00278 | | | | | | | | | 0.003 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **STATE SSA TOTAL** | **115976** | **4475.20** | **94853** | **3010.70** | **81.79** | **67.28** | **2112** | **1464.50** | | **240.25** | **271** | **139.95** | | **133697** | **6287.87** | **133968** | **6668.07** | | | **65** | **66.18** | | **119230** | **5101.90** | **119295** | **5168.07** | |
| **26** | **KGBV Financial Provision (give separate costing sheets for different Models)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Non recurring one time grant (only committed liabilities)/ CCTV & Others** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.01 | Construction of building (new) Hill | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.02 | Construction of building (new) Plain | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.03 | Variation of construction cost (2006-07) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.04 | Boudary Wall | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.05 | Boring/Handpump | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.06 | Electricity/water charges | | | | | | | | | | | | | | | | | | | | | | | | | | | |

## Costing Sheets for AWP&B 2015-16 - SSA-RTE

**Name of the District : Chamoli**

**(Rs. in lakh)**

| S.No. | Activity | Outlay approved by PAB (including spillover) | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16: Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | Outlay Recommended for 2015-16: Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| 26.07 | Furniture / Equipment (including kitchen equipment) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.08 | TLM and equipment including library books (New) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.09 | Bedding | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.10 | Replacement of bedding (once in 3 years) | | | | | | | | | | | | | 0.37500 | | | | | | | | | 0.375 | | | | | |
| | **Sub Total Non-recurring** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Recurring Model III** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.10 | Maintenance per girl Per month @ Rs.1500/- | **1** | **9.00** | 1 | 3.95 | 100.00 | 43.92 | | 5.05 | | | | | 9.00000 | 1 | 9.00 | 1 | 9.00 | | | | | 9.000 | 1 | 9.00 | **1** | **9.00** | |
| 26.11 | Stipend per child per month @ Rs.100/- | **1** | **0.60** | | | | | 1 | 0.60 | | | | | 0.60000 | 1 | 0.60 | 1 | 0.60 | | | | | 0.600 | 1 | 0.60 | **1** | **0.60** | |
| 26.12 | Supplementary TLM, Stationery and other educational material @ Rs. 1000/- per girl per annum | **1** | **0.50** | 1 | 0.34 | 100.00 | 68.53 | | 0.16 | | | | | 0.50000 | 1 | 0.50 | 1 | 0.50 | | | | | 0.500 | 1 | 0.50 | **1** | **0.50** | |
| 26.14 | Salaries | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| i | Warden @ 25000/- | **1** | **3.00** | 1 | 3.00 | 100.00 | 100.00 | | | | | | | 6.00000 | 1 | 6.00 | 1 | 6.00 | | | | | 3.000 | 1 | 3.00 | **1** | **3.00** | |
| ii | Urdu Teacher (only for muslim population blocks above 20%) @ 12000/- | | | | | | | | | | | | | 1.44000 | | | | | | | | | | | | | | |
| iii | 3 Part time teachers @5000/- | **1** | **1.80** | 1 | 1.35 | 100.00 | 75.00 | | 0.45 | | | | | 2.52000 | 1 | 2.52 | 1 | 2.52 | | | | | 1.800 | 1 | 1.80 | **1** | **1.80** | |
| iv | 1 Accountant @10000/- | **1** | **1.20** | 1 | 0.45 | 100.00 | 37.50 | | 0.75 | | | | | 1.20000 | 1 | 1.20 | 1 | 1.20 | | | | | 1.200 | 1 | 1.20 | **1** | **1.20** | |
| v | 2 Support Staff @5000/- | **1** | **1.20** | 1 | 0.45 | 100.00 | 37.50 | | 0.75 | | | | | 1.20000 | 1 | 1.20 | 1 | 1.20 | | | | | 1.200 | 1 | 1.20 | **1** | **1.20** | |
| vi. | Head Cook @6000/- and 1 Asst Cook @ Rs. 4500/- per month per cook | **1** | **1.26** | 1 | 0.43 | 100.00 | 33.75 | | 0.83 | | | | | 1.26000 | 1 | 1.26 | 1 | 1.26 | | | | | 1.260 | 1 | 1.26 | **1** | **1.26** | |
| 26.15 | Specific Skill training per girl @ Rs. 1000/- per annum | **1** | **0.50** | 1 | 0.01 | 100.00 | 2.98 | | 0.49 | | | | | 0.50000 | 1 | 0.50 | 1 | 0.50 | | | | | 0.500 | 1 | 0.50 | **1** | **0.50** | |
| 26.16 | Electricity/ water charges per girl @ Rs. 1000/- per annum | **1** | **0.50** | 1 | 0.14 | 100.00 | 28.41 | | 0.36 | | | | | 0.50000 | 1 | 0.50 | 1 | 0.50 | | | | | 0.500 | 1 | 0.50 | **1** | **0.50** | |
| 26.17 | Medical care/contingencies @ Rs.1250/- per child per annum | **1** | **0.63** | 1 | 0.19 | 100.00 | 30.16 | | 0.44 | | | | | 0.62500 | 1 | 0.63 | 1 | 0.63 | | | | | 0.625 | 1 | 0.63 | **1** | **0.63** | |
| 26.18 | Maintenance @ Rs. 750/- per child per annum | **1** | **0.38** | 1 | 0.03 | 100.00 | 8.56 | | 0.34 | | | | | 0.37500 | 1 | 0.38 | 1 | 0.38 | | | | | 0.375 | 1 | 0.38 | **1** | **0.38** | |
| 26.19 | Miscellaneous @ Rs. 750/- per child per annum | **1** | **0.38** | 1 | 0.20 | 100.00 | 54.08 | | 0.17 | | | | | 0.37500 | 1 | 0.38 | 1 | 0.38 | | | | | 0.375 | 1 | 0.38 | **1** | **0.38** | |
| 26.20 | Preparatory camps @ Rs. 300/- per child per annum | **1** | **0.15** | 1 | 0.13 | 100.00 | 84.27 | | 0.02 | | | | | 0.15000 | 1 | 0.15 | 1 | 0.15 | | | | | 0.150 | 1 | 0.15 | **1** | **0.15** | |
| 26.21 | P.T.A / school functions @ Rs. 300/- per child per annum | **1** | **0.15** | 1 | 0.15 | 100.00 | 100.00 | | | | | | | 0.15000 | 1 | 0.15 | 1 | 0.15 | | | | | 0.150 | 1 | 0.15 | **1** | **0.15** | |
| 26.22 | Provision of Rent | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.23 | Capacity Building @ Rs. 500/- per child per annum | **1** | **0.25** | | | | | 1 | 0.25 | | | | | 0.25000 | 1 | 0.25 | 1 | 0.25 | | | | | 0.250 | 1 | 0.25 | **1** | **0.25** | |
| 26.24 | Physical/Self Defence training @ Rs. 200/- per child per annum | **1** | **0.10** | 1 | 0.03 | 100.00 | 32.10 | | 0.07 | | | | | 0.10000 | 1 | 0.10 | 1 | 0.10 | | | | | 0.100 | 1 | 0.10 | **1** | **0.10** | |
| | **Sub Total** | **17** | **21.59** | **15** | **10.86** | **88.24** | **50.31** | **2** | **10.73** | | | | | | **17** | **25.31** | **17** | **25.31** | | | | | | **17** | **21.59** | **17** | **21.59** | |
| | **Total** | **17** | **21.59** | **15** | **10.86** | **88.24** | **50.31** | **2** | **10.73** | | | | | | **17** | **25.31** | **17** | **25.31** | | | | | | **17** | **21.59** | **17** | **21.59** | |
| | **Grand Total (SSA and KGBV)** | **115993** | **4496.78** | **94868** | **3021.56** | **81.79** | **67.19** | **2112** | **1475.22** | | **240.25** | **271** | **139.95** | | **133714** | **6313.18** | **133985** | **6693.38** | | | **65** | **66.18** | | **119247** | **5123.48** | **119312** | **5189.66** | |

Name of the District : Champawat

# Costing Sheets for AWP&B 2015-16 - SSA-RTE

(Rs. in lakh)

| S.No. | Activity | Outlay approved by PAB (including spillover) | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16 | | | | | | | | | Outlay Recommended for 2015-16 | | | | | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | |
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| I | **ACCESS** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **SSA** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **1.00** | **Opening of New Schools** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.01 | New Primary School | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.02 | Upgradation of PS to UPS | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.03 | Composite School | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.04 | Residential schools for specific category of children | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.05 | Residential Hostel | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.06 | Integration of Class V with primary schools | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.07 | Integration of Class VIII with upper primary schools | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **2.00** | **Residential Hostel for specific category of children** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **50 children** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Non-recurring (one time grant)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.01 | Furniture / Equipment (including kitchen equipment) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.02 | TLM and equipment including library books | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.03 | Bedding | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.04 | Replacement of bedding (once in 3 years) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Sub Total (Non recurring)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Recurring** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.05 | Maintenance per child per month @ Rs. 1500/- | | | | | | | | | | | | | 9.00000 | | | | | | | | | 9.000 | | | | | |
| 2.06 | Stipend per child per month @ Rs.100/- | | | | | | | | | | | | | 0.60000 | | | | | | | | | 0.600 | | | | | |
| 2.07 | Supplementary TLM, Stationery and other educational material | | | | | | | | | | | | | 0.50000 | | | | | | | | | | | | | | |
| 2.08 | Salaries | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (a) | Warden @ 25000/- | | | | | | | | | | | | | 3.00000 | | | | | | | | | 3.000 | | | | | |
| (b) | 4 Full time teachers as per RTE Norms @ Rs. 20000/- per month per teacher | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (c) | Urdu Teacher (only for muslim population blocks above 20%) @ 12000/- | | | | | | | | | | | | | 1.44000 | | | | | | | | | 1.440 | | | | | |
| (d) | 3 Part time teachers @5000/- | | | | | | | | | | | | | 1.80000 | | | | | | | | | 1.800 | | | | | |
| (e) | 1 Accountant @10000/- | | | | | | | | | | | | | 1.20000 | | | | | | | | | 1.200 | | | | | |
| (f) | 2 Support Staff @5000/- | | | | | | | | | | | | | 1.20000 | | | | | | | | | 1.200 | | | | | |
| (g) | Head Cook @6000/- and 1 Asst Cook @ Rs. 4500/- per month per cook | | | | | | | | | | | | | 1.26000 | | | | | | | | | 1.260 | | | | | |
| 2.09 | Vocational training / specific skill training @ Rs. 1000/- per annum per child | | | | | | | | | | | | | 0.50000 | | | | | | | | | | | | | | |
| 2.10 | Electricity / water charges @ Rs. 1000/- per annum per child | | | | | | | | | | | | | 0.50000 | | | | | | | | | 0.500 | | | | | |
| 2.11 | Medical care/contingencies @ Rs.1250/- per annum per child | | | | | | | | | | | | | 0.62500 | | | | | | | | | 0.625 | | | | | |
| 2.12 | Maintenance @ Rs. 750/- per child per annum | | | | | | | | | | | | | 0.37500 | | | | | | | | | 0.375 | | | | | |
| 2.13 | Miscellaneous @ Rs. 750/- per child per annum | | | | | | | | | | | | | 0.37500 | | | | | | | | | 0.375 | | | | | |
| 2.14 | Preparatory camps @ Rs. 300/- per child per annum | | | | | | | | | | | | | 0.15000 | | | | | | | | | | | | | | |
| 2.15 | P.T.A / school functions @ Rs. 300/- per child per annum | | | | | | | | | | | | | 0.10000 | | | | | | | | | | | | | | |
| 2.16 | Provision of Rent | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.17 | Capacity Building @ Rs. 500/- per child per annum | | | | | | | | | | | | | 0.25000 | | | | | | | | | 0.250 | | | | | |
| 2.18 | Physical/Self Defence training @ Rs. 200/- per girl | | | | | | | | | | | | | 0.10000 | | | | | | | | | | | | | | |
| | **Sub Total (recurring)** | | | | | | | | | | | | | **22.975** | | | | | | | | | **21.625** | | | | | |
| | **Total (Non Recurring+ Recurring)** | | | | | | | | | | | | | **22.975** | | | | | | | | | **21.625** | | | | | |
| **3.00** | **Residential Hostel for specific category of children** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Non-recurring (one time grant)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.01 | Furniture / Equipment (including kitchen equipment) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.02 | TLM and equipment including library books | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Name of the District : Champawat

# Costing Sheets for AWP&B 2015-16 - SSA-RTE

(Rs. in lakh)

| S.No. | Activity | Outlay approved by PAB (including spillover) | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16 | | | | | | | | | Outlay Recommended for 2015-16 | | | | | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | |
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| 3.03 | Bedding | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.04 | Replacement of bedding (once in 3 years) | | | | | | | | | | | | | 0.37500 | | | | | | | | | 0.375 | | | | | |
| | **Sub Total (Non recurring)** | | | | | | | | | | | | | 0.37500 | | | | | | | | | **0.375** | | | | | |
| | **Recurring** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.05 | Maintenance per child per month @ Rs. 1500/- | | | | | | | | | | | | | 18.00000 | | | | | | | | | 18.000 | | | | | |
| 3.06 | Stipend per child per month @ Rs.100/- | | | | | | | | | | | | | 1.20000 | | | | | | | | | 1.200 | | | | | |
| 3.07 | Supplementary TLM, Stationery and other educational material per child @ 1000 per annum | | | | | | | | | | | | | 1.00000 | | | | | | | | | | | | | | |
| 3.08 | Salaries | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (a) | Warden @ 25000/- per month | | | | | | | | | | | | | 3.00000 | | | | | | | | | 3.000 | | | | | |
| (b) | Head teacher @ Rs. 25000/- per month in case the enrollment exceeds 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (c) | Full time teacher as per RTE Norms @ Rs. 20000/- per month per teacher | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (d) | Urdu Teacher (only for muslim population blocks above 20%) @ 12000/- | | | | | | | | | | | | | 1.44000 | | | | | | | | | 1.440 | | | | | |
| (e) | 3 Part time teachers @5000/- | | | | | | | | | | | | | 1.80000 | | | | | | | | | 1.800 | | | | | |
| (f) | 1 Accountant @10000/- | | | | | | | | | | | | | 1.20000 | | | | | | | | | 1.200 | | | | | |
| (g) | 2 Support Staff @5000/- | | | | | | | | | | | | | 1.20000 | | | | | | | | | 1.200 | | | | | |
| (h) | Head Cook @6000/- and 2 Asst Cook @ Rs. 4500/- per month per cook | | | | | | | | | | | | | 1.80000 | | | | | | | | | 1.800 | | | | | |
| 3.09 | Vocational training / specific skill training @ Rs. 1000/- per annum per child | | | | | | | | | | | | | 1.00000 | | | | | | | | | | | | | | |
| 3.10 | Electricity / water charges @ Rs. 1000/- per annum per child | | | | | | | | | | | | | 1.00000 | | | | | | | | | 1.000 | | | | | |
| 3.11 | Medical care/contingencies @ Rs.750/- per child | | | | | | | | | | | | | 1.25000 | | | | | | | | | 1.250 | | | | | |
| 3.12 | Maintenance @ Rs. 750/- per child per annum | | | | | | | | | | | | | 0.75000 | | | | | | | | | 0.750 | | | | | |
| 3.13 | Miscellaneous @ Rs. 750/- per child per annum | | | | | | | | | | | | | 0.75000 | | | | | | | | | 0.750 | | | | | |
| | | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | | | | | | | | | | | |
| 3.14 | Preparatory camps @ Rs. 200/- per child per annum | | | | | | | | | | | | | 0.20000 | | | | | | | | | | | | | | |
| 3.15 | P.T.A / school functions @ Rs. 200/- per child per annum | | | | | | | | | | | | | 0.20000 | | | | | | | | | | | | | | |
| 3.16 | Provision of Rent | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.17 | Capacity Building @ Rs. 500/- per child per annum | | | | | | | | | | | | | 0.50000 | | | | | | | | | 0.500 | | | | | |
| 3.18 | Physical/Self Defence training @ Rs. 200/- per girl | | | | | | | | | | | | | 0.20000 | | | | | | | | | | | | | | |
| | **Sub Total (Recurring)** | | | | | | | | | | | | | **36.490** | | | | | | | | | **33.890** | | | | | |
| | **Total (Recurring + Non Recurring)** | | | | | | | | | | | | | **37** | | | | | | | | | **34.265** | | | | | |
| **4.00** | **Transport/Escort Facility** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4.01 | Children in remote habitations | | | | | | | | | | | | | 0.03000 | 189 | 5.67 | 189 | 5.67 | | | | | 0.030 | 189 | 5.67 | **189** | **5.67** | |
| 4.02 | Urban deprived children/children without adult protection | | | | | | | | | | | | | 0.03000 | | | | | | | | | 0.030 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | **0** | **189** | **6** | **189** | **6** | | | | | **0.060** | **189** | **5.67** | **189** | **5.67** | |
| 5.00 | Reimbursement of Fee against 25% admission under Section 12(1)(c) of RTE Act 2009 (Entry level) subject to upper primary limit of 20% of AWP&B subjected to guidelines issued by MHRD | | | | | | | | | | | | | | 1639 | 133.61 | 1639 | 133.61 | | | | | | 1639 | 133.61 | **1639** | **133.61** | |
| | **Sub Total** | | | | | | | | | | | | | | **1639** | **133.61** | **1639.00** | **133.61** | | | | | | **1639** | **133.61** | **1639** | **133.61** | |
| **6.00** | **Special Training for mainstreaming of Out of-School Children** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.01 | **Residential (Fresh)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.20000 | | | | | | | | | 0.200 | | | | | |
| | (b) 9 months | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.09050 | | | | | | | | | 0.0905 | | | | | Recommended as proposed |
| | (d) 3 months | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | **0** | | | | | | | | | **0.341** | | | | | |
| 6.02 | **Residential (Continuing from previous year)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Name of the District : Champawat

# Costing Sheets for AWP&B 2015-16 - SSA-RTE

(Rs. in lakh)

| S.No. | Activity | Outlay approved by PAB (including spillover) | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16: Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | Outlay Recommended for 2015-16: Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| | (a) 12 months | | | | | | | | | | | | | 0.20000 | | | | | | | | | 0.200 | | | | | |
| | (b) 9 months | | | | | | | | | | | | | 0.15000 | | | | | | | | | 0.150 | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| | (d) 3 months | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | **0.500** | | | | | | | | | **0.500** | | | | | |
| 6.03 | **Non-Residential (Fresh)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| | (b) 9 months | 122 | 3.26 | 122 | 3.26 | 100.00 | 99.89 | | 0.00 | | | | | 0.02675 | | | | | | | | | 0.027 | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.02675 | 246 | 6.58 | 246 | 6.58 | | | | | 0.027 | 246 | 6.58 | **246** | **6.58** | |
| | (d) 3 months | | | | | | | | | | | | | 0.01500 | | | | | | | | | 0.015 | | | | | |
| | **Sub Total** | **122** | **3.26** | **122** | **3.26** | **100.00** | **99.89** | | **0.00** | | | | | | **246** | **6.58** | **246** | **6.58** | | | | | | **246** | **6.58** | **246** | **6.58** | |
| 6.04 | **Non-Residential (Continuing from previous year)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| | (b) 9 months | | | | | | | | | | | | | 0.04500 | | | | | | | | | 0.045 | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.02675 | | | | | | | | | 0.027 | | | | | |
| | (d) 3 months | | | | | | | | | | | | | 0.01500 | | | | | | | | | 0.015 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.05 | **Madarasa/Maktab** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| | (b) 9 months | | | | | | | | | | | | | 0.04500 | | | | | | | | | 0.045 | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.03000 | | | | | | | | | 0.030 | | | | | |
| | (d) 3 months | | | | | | | | | | | | | 0.01500 | | | | | | | | | 0.015 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.06 | **Seasonal Hostel** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.20000 | | | | | | | | | 0.200 | | | | | |
| | (b) 9 months | | | | | | | | | | | | | 0.15000 | | | | | | | | | 0.150 | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| | (d) 3 months | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Total** | **122** | **3.26** | **122** | **3.26** | **100.00** | **99.89** | | **0.00** | | | | | | **246** | **6.58** | **246** | **6.58** | | | | | | **246** | **6.58** | **246** | **6.58** | |
| **II** | **RETENTION** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **7.00** | **Free Text Book** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7.01 | Free Text Book (P) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Class I & II | 12266 | 15.33 | 12266 | 1.81 | 100.00 | 11.77 | | 13.53 | | | | | 0.00150 | 3779 | 5.67 | 3779 | 5.67 | | | | | 0.00150 | 3779 | 5.67 | **3779** | **5.67** | |
| | (b) Class III to V | | | | | | | | | | | | | 0.00150 | 7655 | 11.48 | 7655 | 11.48 | | | | | 0.00150 | 7655 | 11.48 | **7655** | **11.48** | |
| 7.02 | Braille Books (P) | 3 | 0.00 | | | | | 3 | 0.00 | | | | | 0.00150 | | | | | | | | | 0.00150 | | | | | |
| 7.03 | Large print books (P) | 30 | 0.05 | | | | | 30 | 0.05 | | | | | 0.00150 | | | | | | | | | 0.00150 | | | | | |
| 7.04 | Free Text Book (UP) | 8919 | 22.30 | 8918 | 10.28 | 99.99 | 46.11 | 1 | 12.02 | | | | | 0.00250 | 8476 | 21.19 | 8476 | 21.19 | | | | | 0.00250 | 8476 | 21.19 | **8476** | **21.19** | |
| 7.05 | Braille Books (UP) | 4 | 0.01 | | | | | 4 | 0.01 | | | | | 0.00250 | | | | | | | | | 0.00250 | | | | | |
| 7.06 | Large print books (UP) | 31 | 0.08 | | | | | 31 | 0.08 | | | | | 0.00250 | | | | | | | | | 0.00250 | | | | | |
| | **Sub Total** | **21253** | **37.77** | **21184** | **12.09** | **99.68** | **32.01** | **69** | **25.68** | | | | | | **19910** | **38.34** | **19910** | **38.34** | | | | | | **19910** | **38.34** | **19910** | **38.34** | |
| **8.00** | **Provision of 2 sets of Uniform** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8.01 | All Girls | 16286 | 65.14 | 16286 | 65.14 | 100.00 | 100.00 | | | | | | | 0.00400 | 15292 | 61.17 | 15292 | 61.17 | | | | | 0.004 | 15292 | 61.17 | **15292** | **61.17** | |
| 8.02 | SC Boys | 3949 | 15.80 | 3949 | 15.79 | 100.00 | 99.96 | | 0.01 | | | | | 0.00400 | 3832 | 15.33 | 3832 | 15.33 | | | | | 0.004 | 3832 | 15.33 | **3832** | **15.33** | |
| 8.03 | ST Boys | 85 | 0.34 | 85 | 0.34 | 100.00 | 100.00 | | | | | | | 0.00400 | 66 | 0.26 | 66 | 0.26 | | | | | 0.004 | 66 | 0.26 | **66** | **0.26** | |
| 8.04 | BPL Boys | 7856 | 31.42 | 7856 | 30.38 | 100.00 | 96.66 | | 1.05 | | | | | 0.00400 | 7550 | 30.20 | 7550 | 30.20 | | | | | 0.004 | 7550 | 30.20 | **7550** | **30.20** | |
| | **Sub Total** | **28176** | **112.70** | **28176** | **111.65** | **100.00** | **99.06** | | **1.05** | | | | | | **26740** | **106.96** | **26740** | **106.96** | | | | | | **26740** | **106.96** | **26740** | **106.96** | |
| **9.00** | **Teaching Learning Equipment (TLE)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9.01 | New Primary | | | | | | | | | | | | | 0.20000 | | | | | | | | | | | | | | |
| 9.02 | New Upper Primary | | | | | | | | | | | | | 0.50000 | | | | | | | | | | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **III** | **ENHANCING QUALITY** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **10.00** | **New Teachers Salary** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.01 | Primary Teachers (Regular) | | | | | | | | | | | | | 0.46000 | | | | | | | | | | | | | | |
| 10.02 | Primary Teachers (Contract) | | | | | | | | | | | | | 0.13000 | | | | | | | | | | | | | | |
| 10.03 | Subject specific Upper Primary Teachers (Regular) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | 0.52000 | | | | | | | | | | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | 0.52000 | | | | | | | | | | | | | | |
| | (c) Languages | | | | | | | | | | | | | 0.52000 | | | | | | | | | | | | | | |
| 10.04 | Subject specific Upper Primary Teachers (Contract) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | (c) Languages | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| 10.05 | UP teachers for integration of Class VIII | | | | | | | | | | | | | 0.30000 | | | | | | | | | 0.300 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Additional Teachers against PTR** | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Name of the District : Champawat

# Costing Sheets for AWP&B 2015-16 - SSA-RTE

(Rs. in lakh)

| S.No. | Activity | Outlay approved by PAB (including spillover) | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16 | | | | | | | | | Outlay Recommended for 2015-16 | | | | | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | |
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| 10..06 | New Additional Teachers - PS (Regular) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.07 | New Additional Teachers - PS (Contract) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.08 | Head Teacher for Primary (if the number of children exceeds 150 in a school) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.09 | Subject specific New Additional Teachers-UPS (Regular) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) Languages | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.10 | Subject specific New Additional Teachers - UPS (Contract) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) Languages | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.11 | Head Teacher for Upper Primary (if the number of children exceeds 100 in a school) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.12 | Part Time Instructors (if the number of children exceeds 100 in a school) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Art Education | | | | | | | | | | | | | 0.08000 | 2 | 1.92 | 2 | 1.92 | | | | | | | | | | |
| | (b) Health and Physical Education | | | | | | | | | | | | | 0.08000 | 2 | 1.92 | 2 | 1.92 | | | | | | | | | | |
| | (c) Work Education | | | | | | | | | | | | | 0.08000 | 21 | 20.16 | 21 | 20.16 | | | | | | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | **25** | **24.00** | **25** | **24.00** | | | | | | | | | | |
| | **Total** | | | | | | | | | | | | | | **25** | **24.00** | **25** | **24.00** | | | | | | | | | | |
| | **Teachers Salary (Recurring-sanctioned earlier)in position** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Primary teachers** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.13 | Primary Teachers ( Regular)-Existing, in position | 212 | 1068.48 | 212 | 227.79 | 100.00 | 21.32 | | 840.69 | | | | | 0.46000 | 117 | 645.84 | 117 | 645.84 | | | | | 0.460 | 117 | 645.84 | **117** | **645.84** | |
| 10.14 | Primary Teachers (Contract)-Existing, in position | 15 | 23.40 | 15 | 18.81 | 100.00 | 80.38 | | 4.59 | | | | | 0.13000 | 15 | 23.40 | 15 | 23.40 | | | | | 0.130 | 15 | 23.40 | **15** | **23.40** | |
| 10.15 | Head Teacher for Primary in position | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | **Additional teachers** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.16 | Additional Teachers - PS (Regular)in position | | | | | | | | | | | | | 0.46000 | | | | | | | | | 0.460 | | | | | |
| 10.17 | Additional Teachers - PS (Contract)in position | | | | | | | | | | | | | 0.13000 | | | | | | | | | 0.130 | | | | | |
| 10.18 | Others in position | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Upper Primary teachers** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.19 | UP Teachers (Regular)-Existing, in position | 243 | 1399.68 | 243 | 826.72 | 100.00 | 59.07 | | 572.96 | | | | | | | | | | | | | | | | | | | |
| 10.20 | UP Teachers (Contract)-Existing, in position | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.21 | Head Teacher for Upper Primary | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| 10.22 | Subject specific Upper Primary Teachers (Regular)in position | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | 0.52000 | 60 | 374.40 | 60 | 374.40 | | | | | 0.52000 | 60 | 374.40 | **60** | **374.40** | |
| | (b) Social Studies | | | | | | | | | | | | | 0.52000 | 70 | 436.80 | 70 | 436.80 | | | | | 0.52000 | 70 | 436.80 | **70** | **436.80** | |
| | (c) Languages | | | | | | | | | | | | | 0.52000 | 65 | 405.60 | 65 | 405.60 | | | | | 0.52000 | 65 | 405.60 | **65** | **405.60** | |
| 10.23 | Subject specific Upper Primary Teachers (Contract)in position | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| | (c) Languages | | | | | | | | | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| 10.24 | Additional Teachers - UPS (Regular) in position | 27 | 155.52 | 27 | 72.59 | 100.00 | 46.68 | | 82.93 | | | | | | | | | | | | | | | | | | | |
| 10.25 | Additional Teachers - UPS (Contract) in position | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.26 | Subject specific Additional Teachers-UPS (Regular)in position | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) Languages | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Name of the District : Champawat

# Costing Sheets for AWP&B 2015-16 - SSA-RTE

(Rs. in lakh)

| S.No. | Activity | Outlay approved by PAB (including spillover) | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16 | | | | | | | | | Outlay Recommended for 2015-16 | | | | | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | |
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| 10.27 | Subject specific Additional Teachers - UPS (Contract)in position | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) Languages | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.28 | Part Time Instructors in position | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Art Education | | | | | | | | | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| | (b) Health and Physical Education | | | | | | | | | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| | (c) Work Education | | | | | | | | | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| 10.29 | Others in position | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Sub Total** | **497** | **2647.08** | **497** | **1145.92** | **100.00** | **43.29** | | **1501.16** | | | | | | **327** | **1886.04** | **327** | **1886.04** | | | | | | **327** | **1886.04** | **327** | **1886.04** | |
| | **Total** | **497** | **2647.08** | **497** | **1145.92** | **100.00** | **43.29** | | **1501.16** | | | | | | **327** | **1886.04** | **327** | **1886.04** | | | | | | **327** | **1886.04** | **327** | **1886.04** | |
| | **Total (New+Recurring)** | **497** | **2647.08** | **497** | **1145.92** | **100.00** | **43.29** | | **1501.16** | | | | | | **352** | **1910.04** | **352** | **1910.04** | | | | | | **327** | **1886.04** | **327** | **1886.04** | |
| **11.00** | **Training** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **(a) Teachers** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11.01 | **Refresher In-service Teachers' Training at BRC level** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Class I & II | 1190 | 12.07 | 1190 | 10.14 | 100.00 | 84.04 | | 1.93 | | | | | 0.01200 | 451 | 5.41 | 451 | 5.41 | | | | | 0.008 | 461 | 3.69 | **461** | **3.69** | |
| | (b) Class III to V | | | | | | | | | | | | | 0.01200 | 437 | 5.24 | 437 | 5.24 | | | | | 0.008 | 437 | 3.50 | **437** | **3.50** | |
| | (c) Class VI to VIII | | | | | | | | | | | | | 0.01200 | 400 | 4.80 | 400 | 4.80 | | | | | 0.008 | 202 | 1.62 | **202** | **1.62** | |
| 11.02 | **Follow up meeting at CRC level** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Class I & II | 1190 | 5.95 | 1190 | 3.95 | 100.00 | 66.32 | | 2.00 | | | | | 0.00600 | 451 | 2.71 | 451 | 2.71 | | | | | 0.004 | 461 | 1.84 | **461** | **1.84** | |
| | (b) Class III to V | | | | | | | | | | | | | 0.00600 | 437 | 2.62 | 437 | 2.62 | | | | | 0.004 | 437 | 1.75 | **437** | **1.75** | |
| | (c) Class VI to VIII | | | | | | | | | | | | | 0.00600 | 400 | 2.40 | 400 | 2.40 | | | | | 0.004 | 202 | 0.81 | **202** | **0.81** | |
| 11.03 | Induction Training for Newly Recruited | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| 11.04 | **Training of untrained teachers** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Training of untrained Teachers to acquire professional qualifications over a two year period (Year I) | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| | (b) Training of untrained Teachers to acquire professional qualifications over a two year period (Year II) | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| | **(b) Training of Resource Persons** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11.05 | **Training of Resource Persons & Master Trainers (this may include BRCCs, BRPs, CRCCs, DIET faculties and any other persons designated at Resource Persons)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Class I & II | | | | | | | | | | | | | 0.01200 | 56 | 0.67 | 56 | 0.67 | | | | | 0.008 | 12 | 0.10 | **12** | **0.10** | |
| | (b) Class III to V | | | | | | | | | | | | | 0.01200 | 16 | 0.19 | 16 | 0.19 | | | | | 0.008 | 9 | 0.07 | **9** | **0.07** | |
| | (c) Class VI to VIII | | | | | | | | | | | | | 0.01200 | 48 | 0.58 | 48 | 0.58 | | | | | 0.008 | 9 | 0.07 | **9** | **0.07** | |
| | **(c) NUEPA School Leadership Programme** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11.06 | RPs Training | 51 | 0.51 | 51 | 0.51 | 100.00 | 100.00 | | | | | | | 0.02000 | 4 | 0.08 | 4 | 0.08 | | | | | 0.020 | 4 | 0.08 | **4** | **0.08** | |
| 11.07 | Head Teacher Training | | | | | | | | | | | | | 0.01600 | 30 | 0.48 | 30 | 0.48 | | | | | 0.016 | 30 | 0.48 | **30** | **0.48** | |
| | **Sub Total** | **2431** | **18.53** | **2431** | **14.60** | 100.00 | 78.79 | | **3.93** | | | | | | **2730** | **25.18** | **2730** | **25.18** | | | | | | **2264** | **14.00** | **2264** | **14.00** | |
| **12.00** | **Academic Support through Block Resource Centre/ URC** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **12.01** | **Salary of Faculty and Staff** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 6 Resource Persons at BRC for subject specific training (Regular) | | | | | | | | | | | | | 0.54000 | | | | | | | | | 0.540 | | | | | |
| | (b) 2 RPs for CWSN | 6 | 8.64 | | | | | 6 | 8.64 | | | | | 0.12000 | 8 | 11.52 | 8 | 11.52 | | | | | | | | | | |
| | (c) 1 MIS Coordinator | 4 | 7.20 | | | | | 4 | 7.20 | | | | | 0.15000 | 4 | 7.20 | 4 | 7.20 | | | | | | | | | | |
| | (d) 1 Datra Entry Operator | 4 | 5.76 | 1 | 1.44 | 25.00 | 25.00 | 3 | 4.32 | | | | | 0.12000 | 4 | 5.76 | 4 | 5.76 | | | | | 0.120 | 1 | 1.44 | **1** | **1.44** | |
| | (e) 1 Accountant-cum-support staff for every 50 schools | 14 | 20.16 | | | | | 14 | 20.16 | | | | | 0.12000 | 14 | 20.16 | 14 | 20.16 | | | | | 0.120 | | | | | |
| 12.02 | Furniture Grant | | | | | | | | | | | | | 1.00000 | | | | | | | | | 1.000 | | | | | |
| 12.03 | Replacement of furniture (Once in 5 years) | | | | | | | | | | | | | 1.00000 | | | | | | | | | 1.000 | | | | | |
| 12.04 | Contingency Grant | 4 | 2.00 | 4 | 2.00 | 100.00 | 100.00 | | | | | | | 0.50000 | 4 | 2.00 | 4 | 2.00 | | | | | 0.500 | 4 | 2.00 | **4** | **2.00** | |
| 12.05 | Meeting, TA | 4 | 1.20 | 4 | 1.20 | 100.00 | 100.00 | | | | | | | 0.30000 | 4 | 1.20 | 4 | 1.20 | | | | | 0.300 | 4 | 1.20 | **4** | **1.20** | |
| 12.06 | TLM Grant | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| 12.07 | Maintenance Grant | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| | **Sub Total** | **36** | **44.96** | **9** | **4.64** | **25.00** | **10.32** | **27** | **40.32** | | | | | | **38** | **47.84** | **38** | **47.84** | | | | | | **9** | **4.64** | **9** | **4.64** | |
| **13.00** | **Academic Support through Cluster Resource Centres** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 13.01 | Salary of Cluster Resource Persons full tiome and in position | 16 | 99.84 | 10 | 49.06 | 62.50 | 49.14 | 6 | 50.78 | | | | | 0.54000 | 16 | 103.68 | 16 | 103.68 | | | | | 0.540 | 10 | 64.80 | **10** | **64.80** | |
| 13.02 | Furniture Grant | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| 13.03 | Replacement of furniture (once in 5 years) | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |

Name of the District : Champawat

# Costing Sheets for AWP&B 2015-16 - SSA-RTE

(Rs. in lakh)

| S.No. | Activity | Outlay approved by PAB (including spillover) | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16: Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | Outlay Recommended for 2015-16: Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| 13.04 | Contingency Grant | 40 | 4.00 | 40 | 4.00 | 100.00 | 100.00 | | | | | | | 0.10000 | 40 | 4.00 | 40 | 4.00 | | | | | 0.100 | 40 | 4.00 | **40** | **4.00** | |
| 13.05 | Meeting, TA | 40 | 4.80 | 40 | 4.80 | 100.00 | 100.00 | | | | | | | 0.12000 | 40 | 4.80 | 40 | 4.80 | | | | | 0.120 | 40 | 4.80 | **40** | **4.80** | |
| 13.06 | TLM Grant | | | | | | | | | | | | | 0.03000 | | | | | | | | | 0.030 | | | | | |
| 13.07 | Maintenance Grant | | | | | | | | | | | | | 0.02000 | | | | | | | | | 0.020 | | | | | |
| | **Sub Total** | **96** | **108.64** | **90** | **57.86** | **93.75** | **53.26** | **6** | **50.78** | | | | | | **96** | **112.48** | **96** | **112.48** | | | | | | **90** | **73.60** | **90** | **73.60** | |
| **14** | **Computer Aided Education in UPS under Innovation** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 14.01 | Computer Aided Education in upper primary schools | | | | | | | | | | | | | 50.00000 | 1 | 50.00 | 1 | 50.00 | | | | | 0.600 | 1 | 0.60 | **1** | **0.60** | |
| | **Sub Total** | | | | | | | | | | | | | | **1** | **50.00** | **1** | **50.00** | | | | | | **1** | **0.60** | **1** | **0.60** | |
| **15** | **Libraries in Schools** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 15.01 | Primary | | | | | | | | | | | | | 0.03000 | | | | | | | | | 0.030 | | | | | |
| 15.02 | Upper Primary | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **IV** | **ANNUAL GRANTS** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **16** | **Teachers' Grant** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 16.01 | Primary | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Class I & II | | | | | | | | | | | | | 0.00500 | 451 | 2.26 | 451 | 2.26 | | | | | | | | | | |
| | (b) Class III to V | | | | | | | | | | | | | 0.00500 | 610 | 3.05 | 610 | 3.05 | | | | | | | | | | |
| 16.02 | Upper Primary : Class VI to VIII | | | | | | | | | | | | | 0.00500 | 754 | 3.77 | 754 | 3.77 | | | | | | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | **1815** | **9.08** | **1815** | **9.08** | | | | | | | | | | |
| **17** | **School Grant** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 17.01 | Primary | 510 | 25.50 | 510 | 25.50 | 100.00 | 100.00 | | | | | | | 0.05000 | 510 | 25.50 | 510 | 25.50 | | | | | 0.050 | 510 | 25.50 | **510** | **25.50** | |
| 17.02 | Upper Primary | 202 | 14.14 | 202 | 14.14 | 100.00 | 100.00 | | | | | | | 0.07000 | 202 | 14.14 | 202 | 14.14 | | | | | 0.070 | 202 | 14.14 | **202** | **14.14** | |
| | **Sub Total** | **712** | **39.64** | **712** | **39.64** | **100.00** | **100.00** | | | | | | | | **712** | **39.64** | **712** | **39.64** | | | | | | **712** | **39.64** | **712** | **39.64** | |
| **18** | **Research, Evaluation, Monitoring & Supervision** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 18.01 | REMS activities | 712 | 2.80 | 712 | 1.95 | 100.00 | 69.55 | | 0.85 | | | | | 0.01140 | 712 | 8.12 | 712 | 8.12 | | | | | 0.005 | 712 | 3.84 | **712** | **3.84** | |
| 18.02 | Monitoring & Supervision | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Sub Total** | **712** | **2.80** | **712** | **1.95** | **100.00** | **69.55** | | **0.85** | | | | | | **712** | **8.12** | **712** | **8.12** | | | | | | **712** | **3.84** | **712** | **3.84** | |
| **19** | **Maintenance Grant** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 19.01 | Maintenance Grant ( PS & UPS) | 696 | 49.70 | 696 | 49.70 | 100.00 | 100.00 | | | | | | | 0.07500 | 712 | 49.35 | 712 | 49.35 | | | | | 0.075 | 712 | 49.35 | **712** | **49.35** | |
| | **Sub Total** | **696** | **49.70** | **696** | **49.70** | **100.00** | **100.00** | | | | | | | | **712** | **49.35** | **712** | **49.35** | | | | | | **712** | **49.35** | **712** | **49.35** | |
| **V** | **BRIDGING GENDER AND SOCIAL CATEGORY GAPS** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **20** | **Interventions for CWSN** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 20.01 | Provision for Inclusive Education | 509 | 9.67 | 509 | 7.04 | 100.00 | 72.81 | | 2.63 | | | | | 0.03000 | 361 | 10.83 | 361 | 10.83 | | | | | 0.030 | 288 | 8.64 | **288** | **8.64** | |
| | **Sub Total** | **509** | **9.67** | **509** | **7.04** | **100.00** | **72.81** | | **2.63** | | | | | | **361** | **10.83** | **361** | **10.83** | | | | | | **288** | **8.64** | **288** | **8.64** | |
| **21** | **Innovation Head up to Rs. 50 lakh per district** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 21.01 | Girls Education | | | | | | | | | | | | | | 1 | 10.15 | 1 | 10.15 | | | | | 3.750 | 1 | 5.75 | **1** | **5.75** | |
| 21.02 | Intervention for SC / ST children | | | | | | | | | | | | | | 1 | 10.00 | 1 | 10.00 | | | | | 3.750 | 1 | 3.75 | **1** | **3.75** | |
| 21.03 | Enhance Early Reading and popularization of Maths Science/Community based activities | | | | | | | | | | | | | | 1 | 8.05 | 1 | 8.05 | | | | | | 1 | | **1** | | |
| 21.04 | Intervention for Minority Community children | | | | | | | | | | | | | | | | | | | | | | 3.750 | 1 | 3.75 | **1** | **3.75** | |
| 21.05 | Intervention for Urban Deprived children | | | | | | | | | | | | | | | | | | | | | | 3.750 | 1 | 3.75 | **1** | **3.75** | |
| | **Sub Total** | | | | | | | | | | | | | | **3** | **28.20** | **3** | **28.20** | | | | | | **5** | **17.00** | **5** | **17.00** | |
| **22** | **SMC/PRI Training** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 22.01 | Residential (3 days) | | | | | | | | | | | | | 0.00600 | | | | | | | | | 0.006 | | | | | |
| 22.02 | Non-residential (3 days) | 4218 | 12.65 | 4218 | 12.29 | 100.00 | 97.13 | | 0.36 | | | | | 0.00300 | 4230 | 12.69 | 4230 | 12.69 | | | | | 0.003 | 4230 | 12.69 | **4230** | **12.69** | |
| | **Sub Total** | **4218** | **12.65** | **4218** | **12.29** | **100.00** | **97.13** | | **0.36** | | | | | | **4230** | **12.69** | **4230** | **12.69** | | | | | | **4230** | **12.69** | **4230** | **12.69** | |
| **V** | **SCHOOL INFRASTRUCTURE** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **23** | **Civil Works Construction** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.01 | BRC /URC | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.02 | CRC | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.03 | New Primary School (Rural) | | | | | | | | | | | | | 20.45000 | | | | | | | | | | | | | | |
| 23.04 | New Primary School (Urban) | | | | | | | | | | | | | 19.25000 | | | | | | | | | 19.250 | | | | | |
| 23.05 | New Upper Primary (Rural) | | | | | | | | | | | | | 26.69000 | | | | | | | | | | | | | | |
| 23.06 | New Upper Primary (Urban) | | | | | | | | | | | | | 24.57000 | | | | | | | | | | | | | | |
| 23.07 | New Upper Primary (Hill) Spill Over | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.08 | Reconstruction of completely damaged schools in natural calamity (Primary) | 1 | 11.18 | 1 | 11.18 | 100.00 | 100.00 | | | | | | | | | | | | | | | | | | | | | |
| 23.09 | Reconstruction of completely damaged schools in natural calamity (Upper Primary) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.10 | Building Less (Pry) Hill | | | | | | | | | | | | | 20.45000 | | | | | | | | | | | | | | |
| 23.11 | Building Less (Pry) Plain | | | | | | | | | | | | | 19.25000 | | | | | | | | | 19.250 | | | | | |
| 23.12 | Building Less (UP) Hill | | | | | | | | | | | | | 26.69000 | | | | | | | | | | | | | | |

Name of the District : Champawat

# Costing Sheets for AWP&B 2015-16 - SSA-RTE

(Rs. in lakh)

| S.No. | Activity | Outlay approved by PAB (including spillover) | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16: Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | Outlay Recommended for 2015-16: Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| 23.13 | Building Less (UP) Plain | | | | | | | | | | | | | 24.57000 | | | | | | | | | 24.570 | | | | | |
| 23.14 | Dilapidated Building (Pry) Hill | 6 | 14.28 | 6 | 14.28 | 100.00 | 100.00 | | | | | | | 12.86000 | 24 | 308.64 | 24 | 308.64 | | | | | | | | | | |
| 23.15 | Dilapidated Building (Pry) Plain | | | | | | | | | | | | | 11.41000 | 1 | 11.41 | 1 | 11.41 | | | | | | | | | | |
| 23.16 | Dilapidated Building (UP) Hill | 2 | 8.81 | 2 | 8.81 | 100.00 | 100.00 | | | | | | | 17.42000 | 2 | 34.84 | 2 | 34.84 | | | | | | | | | | |
| 23.17 | Dilapidated Building (UP) Plain | | | | | | | | | | | | | 14.82000 | | | | | | | | | | | | | | |
| 23.18 | Additional Class Room (Rural) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.19 | Additional Class Room (Hill Area) | | | | | | | | | | | | | 5.79000 | | | | | | | | | 5.790 | | | | | |
| 23.2 | Additional Class Room (plain) | | | | | | | | | | | | | 4.83000 | | | | | | | | | 4.830 | | | | | |
| 23.21 | Toilet/Urinals (for urban areas only) | | | | | | | | | | | | | 1.76000 | | | | | | | | | 1.760 | | | | | |
| 23.22 | Separate Girls Toilet Hill | | | | | | | | | | | | | 2.14000 | | | | | | | | | 2.140 | | | | | |
| 23.23 | Separate Girls Toilet Plain | | | | | | | | | | | | | 1.76000 | | | | | | | | | 1.760 | | | | | |
| 23.24 | CWSN friendly toilets Hill | | | | | | | | | | | | | 2.14000 | 35 | 74.90 | 35 | 74.90 | | | | | | | | | | |
| 23.25 | CWSN friendly toilets Plain | | | | | | | | | | | | | 1.76000 | | | | | | | | | | | | | | |
| 23.26 | Drinking Water Facility | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.27 | Boundary Wall | | | | | | | | | | | 45 | 74.36 | | 78 | 515.42 | 123 | 589.78 | | | 45 | 74.36 | | | | **45** | **74.36** | |
| 23.28 | Electrification | 100 | 24.45 | 100 | 24.45 | 100.00 | 100.00 | | | | | | | 0.30000 | 177 | 53.10 | 177 | 53.10 | | | | | | | | | | |
| 23.29 | Office-cum-store-cum-Head Teacher's room (Primary) Hill | | | | | | | | | | | | | 7.30000 | | | | | | | | | 7.300 | | | | | |
| 23.3 | Office-cum-store-cum-Head Teacher's room (Primary) Plain | | | | | | | | | | | | | 6.32000 | | | | | | | | | 6.320 | | | | | |
| 23.31 | Office-cum-store-cum-Head Teacher's room (Upper Primary) Hill | | | | | | | | | | | | | 7.30000 | | | | | | | | | 7.300 | | | | | |
| 23.32 | Office-cum-store-cum-Head Teacher's room (Upper Primary) Plain | | | | | | | | | | | | | 6.32000 | | | | | | | | | 6.320 | | | | | |
| 23.33 | Augumentation of training facility in BRC (one time) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.34 | Child friendly Elements | | | | | | | | | | | | | 0.30000 | | | | | | | | | 0.300 | | | | | |
| 23.35 | Ramps with Handrails | | | | | | | | | | | | | 0.15000 | 8 | 1.20 | 8 | 1.20 | | | | | | | | | | |
| 23.36 | Handrails in existing ramps | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.37 | Whole School Development | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.38 | Retro-fitting and repairs | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Residential Schools/hostels for specific category of children** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Construction of Building including boundary wall, Water and sanitation facilities, electric installation | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (b) Construction of residential hostel | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.39 | (c) Refurbishing unused old buildings | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.4 | Construction of Hostel in existing Govt UPS | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.41 | Furniture for Govt. UPS (per child) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.42 | Major Repairs to partially damaged to schools | | | | | | | | | | | | | | 40 | 133.00 | 40 | 133.00 | | | | | | 4 | 13.70 | **4** | **13.70** | |
| 23.43 | Major Repairs for Upper Primary School | | | | | | | | | | | | | | 2 | 7.80 | 2 | 7.80 | | | | | | 1 | 3.90 | **1** | **3.90** | |
| 23.44 | Others (Difference of Civil Works sanctioned in previous year, SIEMAT, spill over etc.) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Sub total** | **109** | **58.72** | **109** | **58.72** | **100.00** | **100.00** | | | | | **45** | **74.36** | | **367** | **1140.31** | **412** | **1214.67** | | | **45** | **74.36** | | **5** | **17.60** | **50** | **91.96** | |
| **VI** | **PROJECT MANAGEMENT COST** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **24** | **Management** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 24.01 | Management up to 3.5% | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Project Management and MIS | | 68.51 | | 33.96 | | 49.57 | | 34.55 | | | | | | 1 | 116.30 | 1 | 116.30 | | | | | | 1 | 42.50 | **1** | **42.50** | |
| | (b) Training of Educational Administrators | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) School Mapping and Social Mapping | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Sub Total** | | **68.51** | | **33.96** | | **49.57** | | **34.55** | | | | | | **1.00000** | **116.30** | **1.00000** | **116.30** | | | | | | **1.00000** | **42.50** | **1.00000** | **42.50** | |
| 24.02 | Learning Enhancement Prog. (LEP) only for large scale integrated programmes for quality development (up to 2%) | 18877 | 7.63 | 6611 | 7.30 | 35.02 | 95.64 | 12266 | 0.33 | | | | | | 25373 | 45.46 | 25373 | 45.46 | | | | | 0.00005 | 19441 | 0.97 | **19441** | **0.97** | |
| 24.03 | Community Mobilization activities (up to 0.5%) | | 10.96 | | 3.25 | | 29.65 | | 7.71 | | | | | | 1 | 14.78 | 1 | 14.78 | | | | | 12.830 | 1 | 12.83 | **1** | **12.83** | |
| | **Sub Total** | **18877** | **18.59** | **6611** | **10.55** | **35.02** | **56.75** | **12266** | **8.04** | | | | | | **25374** | **60.24** | **25374** | **60.24** | | | | | | **19442** | **13.80** | **19442** | **13.80** | |
| | **Total of SSA (District)** | **78444** | **3233.23** | **66076** | **1563.87** | **84.23** | **48.37** | **12368** | **1669.36** | | | **45** | **74.36** | 60 | **86228** | **3911.46** | **86273** | **3985.82** | | | **45** | **74.36** | 55.950 | **77522** | **2475.10** | **77567** | **2549.46** | |
| **25** | **STATE COMPONENT** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 25.01 | Management & MIS | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 25.02 | REMS | | | | | | | | | | | | | 0.00278 | | | | | | | | | 0.003 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **STATE SSA TOTAL** | **78444** | **3233.23** | **66076** | **1563.87** | **84.23** | **48.37** | **12368** | **1669.36** | | | **45** | **74.36** | 60 | **86228** | **3911.46** | **86273** | **3985.82** | | | **45** | **74.36** | 55.950 | **77522** | **2475.10** | **77567** | **2549.46** | |

Name of the District : Champawat

# Costing Sheets for AWP&B 2015-16 - SSA-RTE

(Rs. in lakh)

| S.No. | Activity | Outlay approved by PAB (including spillover) | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16 | | | | | | | | | Outlay Recommended for 2015-16 | | | | | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | |
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| **26** | **KGBV Financial Provision (give separate costing sheets for different Models)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Non recurring one time grant (only committed liabilities)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.01 | Construction of building (new) Hill | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.02 | Construction of building (new) Plain | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.03 | Variation of construction cost (2006-07) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.04 | Boudary Wall | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.05 | Boring/Handpump | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.06 | Electricity/water charges | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.07 | Furniture / Equipment (including kitchen equipment) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.08 | TLM and equipment including library books (New) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.09 | Bedding | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.10 | Replacement of bedding (once in 3 years) | | | | | | | | | | | | | 0.37500 | | | | | | | | | 0.375 | | | | | |
| | **Sub Total Non-recurring** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Recurring Model III** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.10 | Maintenance per girl Per month @ Rs.1500/- | **1** | **9.00** | 1 | 5.86 | 100.00 | 65.11 | | 3.14 | | | | | 9.00000 | 1 | 9.00 | 1 | 9.00 | | | | | 9.000 | 1 | 9.00 | **1** | **9.00** | |
| 26.11 | Stipend per child per month @ Rs.100/- | **1** | **0.60** | | | | | 1 | 0.60 | | | | | 0.60000 | 1 | 0.60 | 1 | 0.60 | | | | | 0.600 | 1 | 0.60 | **1** | **0.60** | |
| 26.12 | Supplementary TLM, Stationery and other educational material @ Rs. 1000/- per girl per annum | **1** | **0.50** | | | | | 1 | 0.50 | | | | | 0.50000 | 1 | 0.50 | 1 | 0.50 | | | | | 0.500 | 1 | 0.50 | **1** | **0.50** | |
| 26.14 | Salaries | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| i | Warden @ 25000/- | **1** | **3.00** | | | | | 1 | 3.00 | | | | | 6.00000 | 1 | 6.00 | 1 | 6.00 | | | | | 3.000 | 1 | 3.00 | **1** | **3.00** | |
| ii | Urdu Teacher (only for muslim population blocks above 20%) @ 12000/- | | | | | | | | | | | | | 1.44000 | | | | | | | | | | | | | | |
| iii | 3 Part time teachers @5000/- | **1** | **1.80** | | | | | 1 | 1.80 | | | | | 2.52000 | 1 | 2.52 | 1 | 2.52 | | | | | 1.800 | 1 | 1.80 | **1** | **1.80** | |
| iv | 1 Accountant @10000/- | **1** | **1.20** | | | | | 1 | 1.20 | | | | | 1.20000 | 1 | 1.20 | 1 | 1.20 | | | | | 1.200 | 1 | 1.20 | **1** | **1.20** | |
| v | 2 Support Staff @5000/- | **1** | **1.20** | | | | | 1 | 1.20 | | | | | 1.20000 | 1 | 1.20 | 1 | 1.20 | | | | | 1.200 | 1 | 1.20 | **1** | **1.20** | |
| vi. | Head Cook @6000/- and 1 Asst Cook @ Rs. 4500/- per month per cook | **1** | **1.26** | | | | | 1 | 1.26 | | | | | 1.26000 | 1 | 1.26 | 1 | 1.26 | | | | | 1.260 | 1 | 1.26 | **1** | **1.26** | |
| 26.15 | Specific Skill training per girl @ Rs. 1000/- per annum | **1** | **0.50** | | | | | 1 | 0.50 | | | | | 0.50000 | 1 | 0.50 | 1 | 0.50 | | | | | 0.500 | 1 | 0.50 | **1** | **0.50** | |
| 26.16 | Electricity/ water charges per girl @ Rs. 1000/- per annum | **1** | **0.50** | | | | | 1 | 0.50 | | | | | 0.50000 | 1 | 0.50 | 1 | 0.50 | | | | | 0.500 | 1 | 0.50 | **1** | **0.50** | |
| 26.17 | Medical care/contingencies @ Rs.1250/- per child per annum | **1** | **0.63** | | | | | 1 | 0.63 | | | | | 0.62500 | 1 | 0.63 | 1 | 0.63 | | | | | 0.625 | 1 | 0.63 | **1** | **0.63** | |
| 26.18 | Maintenance @ Rs. 750/- per child per annum | **1** | **0.38** | | | | | 1 | 0.38 | | | | | 0.37500 | 1 | 0.38 | 1 | 0.38 | | | | | 0.375 | 1 | 0.38 | **1** | **0.38** | |
| 26.19 | Miscellaneous @ Rs. 750/- per child per annum | **1** | **0.38** | | | | | 1 | 0.38 | | | | | 0.37500 | 1 | 0.38 | 1 | 0.38 | | | | | 0.375 | 1 | 0.38 | **1** | **0.38** | |
| 26.20 | Preparatory camps @ Rs. 300/- per child per annum | **1** | **0.15** | | | | | 1 | 0.15 | | | | | 0.15000 | 1 | 0.15 | 1 | 0.15 | | | | | 0.150 | 1 | 0.15 | **1** | **0.15** | |
| 26.21 | P.T.A / school functions @ Rs. 300/- per child per annum | **1** | **0.15** | | | | | 1 | 0.15 | | | | | 0.15000 | 1 | 0.15 | 1 | 0.15 | | | | | 0.150 | 1 | 0.15 | **1** | **0.15** | |
| 26.22 | Provision of Rent | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.23 | Capacity Building @ Rs. 500/- per child per annum | **1** | **0.25** | | | | | 1 | 0.25 | | | | | 0.25000 | 1 | 0.25 | 1 | 0.25 | | | | | 0.250 | 1 | 0.25 | **1** | **0.25** | |
| 26.24 | Physical/Self Defence training @ Rs. 200/- per child per annum | **1** | **0.10** | | | | | 1 | 0.10 | | | | | 0.10000 | 1 | 0.10 | 1 | 0.10 | | | | | 0.100 | 1 | 0.10 | **1** | **0.10** | |
| | **Sub Total** | **17** | **21.59** | **1** | **5.86** | **5.88** | **27.15** | **16** | **15.73** | | | | | 26.74500 | **17** | **25.31** | **17** | **25.31** | | | | | 21.585 | **17** | **21.59** | **17** | **21.59** | |
| | **Total** | **17** | **21.59** | **1** | **5.86** | **5.88** | **27.15** | **16** | **15.73** | | | | | 26.74500 | **17** | **25.31** | **17** | **25.31** | | | | | 21.585 | **17** | **21.59** | **17** | **21.59** | |
| | **Grand Total (SSA and KGBV)** | **78461** | **3254.81** | **66077** | **1569.73** | **84.22** | **48.23** | **12384** | **1685.09** | | | **45** | **74.36** | | **86245** | **3936.76** | **86290** | **4011.12** | | | **45** | **74.36** | | **77539** | **2496.68** | **77584** | **2571.04** | |

Name of the Distt : Dehradun

# Costing Sheets for AWP&B 2015-16 - SSA-RTE

(Rs. in lakh)

| S.No. | Activity | Outlay approved | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16 | | | | | | | | | Outlay Recommended for 2015-16 | | | | | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Spill Over | | Deferred | | Fresh | | | Total | | Spill Over | | Deferred laibility | | Fresh | | | Total | | |
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| | **ACCESS** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **SSA** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **1** | **Opening of New Schools** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.01 | New Primary School | 5 | | 5 | | 100.00 | | | | | | | | | 1 | | 1 | | | | | | | 1 | | 1 | | |
| 1.02 | Upgradation of PS to UPS | | | | | | | | | | | | | | 1 | | 1 | | | | | | | 1 | | 1 | | |
| 1.03 | Composite School | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.04 | Residential schools for specific category of children | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.05 | Residential Hostel | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.06 | Integration of Class V with primary schools | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.07 | Integration of Class VIII with upper primary schools | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **2** | **Residential Hostel for specific category of children** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **50 children** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Non-recurring (one time grant)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.01 | Furniture / Equipment (including kitchen equipment) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.02 | TLM and equipment including library books | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.03 | Bedding | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.04 | Replacement of bedding (once in 3 years) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Sub Total (Non recurring)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Recurring** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.05 | Maintenance per child per month @ Rs. 1500/- | 1 | 9.00 | 1 | 5.40 | 100.00 | 60.00 | | 3.60 | | | | | 9.00000 | 1 | 9.00 | 1 | 9.00 | | | | | 9.000 | 1 | 9.00 | 1 | 9.00 | |
| 2.06 | Stipend per child per month @ Rs.100/- | 1 | 0.60 | 1 | 0.36 | 100.00 | 60.00 | | 0.24 | | | | | 0.60000 | 1 | 0.60 | 1 | 0.60 | | | | | 0.600 | 1 | 0.60 | 1 | 0.60 | |
| **2.07** | Supplementary TLM, Stationery and other educational material | | | | | | | | | | | | | 0.50000 | 1 | 0.50 | 1 | 0.50 | | | | | | | | | | |
| **2.08** | **Salaries** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (a) | Warden @ 25000/- | 1 | 3.00 | 1 | 3.00 | 100.00 | 100.00 | | | | | | | 3.00000 | 1 | 3.00 | 1 | 3.00 | | | | | 3.000 | 1 | 3.00 | 1 | 3.00 | |
| (b) | 4 Full time teachers as per RTE Norms @ Rs. 20000/- per month per teacher | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (c) | Urdu Teacher (only for muslim population blocks above 20%) @ 12000/- | | | | | | | | | | | | | 1.44000 | | | | | | | | | 1.440 | | | | | |
| (d) | 3 Part time teachers @5000/- | 1 | 1.80 | 1 | 1.18 | 100.00 | 65.56 | | 0.62 | | | | | 1.80000 | 1 | 1.80 | 1 | 1.80 | | | | | 1.800 | 1 | 1.80 | 1 | 1.80 | |
| (e) | 1 Accountant @10000/- | 1 | 1.20 | 1 | 1.00 | 100.00 | 83.33 | | 0.20 | | | | | 1.20000 | 1 | 1.20 | 1 | 1.20 | | | | | 1.200 | 1 | 1.20 | 1 | 1.20 | |
| (f) | 2 Support Staff @5000/- | 1 | 1.20 | 1 | 1.01 | 100.00 | 84.17 | | 0.19 | | | | | 1.20000 | 1 | 1.20 | 1 | 1.20 | | | | | 1.200 | 1 | 1.20 | 1 | 1.20 | |
| (g) | Head Cook @6000/- and 1 Asst Cook @ Rs. 4500/- per month per cook | 1 | 1.26 | 1 | 1.20 | 100.00 | 95.24 | | 0.06 | | | | | 1.26000 | 1 | 1.26 | 1 | 1.26 | | | | | 1.260 | 1 | 1.26 | 1 | 1.26 | |
| 2.09 | Vocational training / specific skill training @ Rs. 1000/- per annum per child | | | | | | | | | | | | | 0.50000 | 1 | 0.50 | 1 | 0.50 | | | | | | | | | | |
| 2.10 | Electricity / water charges @ Rs. 1000/- per annum per child | 1 | 0.50 | 1 | 0.50 | 100.00 | 100.00 | | | | | | | 0.50000 | 1 | 0.50 | 1 | 0.50 | | | | | 0.500 | 1 | 0.50 | 1 | 0.50 | |
| 2.11 | Medical care/contingencies @ Rs.1250/- per annum per child | 1 | 0.63 | 1 | 0.40 | 100.00 | 63.36 | | 0.23 | | | | | 0.62500 | 1 | 0.63 | 1 | 0.63 | | | | | 0.625 | 1 | 0.63 | 1 | 0.63 | |
| 2.12 | Maintenance @ Rs. 750/- per child per annum | 1 | 0.38 | 1 | 0.22 | 100.00 | 58.67 | | 0.16 | | | | | 0.37500 | 1 | 0.38 | 1 | 0.38 | | | | | 0.375 | 1 | 0.38 | 1 | 0.38 | |
| 2.13 | Miscellaneous @ Rs. 750/- per child per annum | 1 | 0.38 | 1 | 0.22 | 100.00 | 58.67 | | 0.16 | | | | | 0.37500 | 1 | 0.38 | 1 | 0.38 | | | | | 0.375 | 1 | 0.38 | 1 | 0.38 | |
| 2.14 | Preparatory camps @ Rs. 300/- per child per annum | | | | | | | | | | | | | 0.15000 | 1 | 0.15 | 1 | 0.15 | | | | | | | | | | |
| 2.15 | P.T.A / school functions @ Rs. 300/- per child per annum | | | | | | | | | | | | | 0.10000 | 1 | 0.10 | 1 | 0.10 | | | | | | | | | | |
| 2.16 | Provision of Rent (8 months) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.17 | Capacity Building @ Rs. 500/- per child per annum | 1 | 0.25 | | | | | 1 | 0.25 | | | | | 0.25000 | 1 | 0.25 | 1 | 0.25 | | | | | 0.250 | 1 | 0.25 | 1 | 0.25 | |
| 2.18 | Physical/Self Defence training @ Rs. 200/- per girl | | | | | | | | | | | | | 0.10000 | 1 | 0.10 | 1 | 0.10 | | | | | | | | | | |
| | **Sub Total (recurring)** | **12** | **20** | **11** | **14** | | | **1** | **6** | | | | | **22.975** | **17** | **22** | **17** | **22** | | | | | **21.625** | **12** | **20** | **12** | **20** | |
| | **Total (Non Recurring+ Recurring)** | **12** | **20** | **11** | **14** | | | **1** | **6** | | | | | **22.975** | **17** | **22** | **17** | **22** | | | | | **21.625** | **12** | **20** | **12** | **20** | |

Name of the Distt : Dehradun

# Costing Sheets for AWP&B 2015-16 - SSA-RTE

(Rs. in lakh)

| S.No. | Activity | Outlay approved | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16 | | | | | | | | | Outlay Recommended for 2015-16 | | | | | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Spill Over | | Deferred | | Fresh | | | Total | | Spill Over | | Deferred laibility | | Fresh | | | Total | | |
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| **3** | **Residential Hostel for 100 children** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Non-recurring (one time grant)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.01 | Furniture / Equipment (including kitchen equipment) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.02 | TLM and equipment including library books | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.03 | Bedding | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.04 | Replacement of bedding (once in 3 years) | | | | | | | | | | | | | 0.37500 | | | | | | | | | 0.375 | | | | | |
| | **Sub Total (Non recurring)** | | | | | | | | | | | | | 0.37500 | | | | | | | | | **0.375** | | | | | |
| | **Recurring** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.05 | Maintenance per child per month @ Rs. 1500/- | | | | | | | | | | | | | 18.00000 | | | | | | | | | 18.000 | | | | | |
| 3.06 | Stipend per child per month @ Rs.100/- | | | | | | | | | | | | | 1.20000 | | | | | | | | | 1.200 | | | | | |
| 3.07 | Supplementary TLM, Stationery and other educational material per child @ 1000 per annum | | | | | | | | | | | | | 1.00000 | | | | | | | | | | | | | | |
| 3.08 | Salaries | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (a) | Warden @ 25000/- per month | | | | | | | | | | | | | 3.00000 | | | | | | | | | 3.000 | | | | | |
| (b) | Head teacher @ Rs. 25000/- per month in case the enrollment exceeds 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (c) | Full time teacher as per RTE Norms @ Rs. 20000/- per month per teacher | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (d) | Urdu Teacher (only for muslim population blocks above 20%) @ 12000/- | | | | | | | | | | | | | 1.44000 | | | | | | | | | 1.440 | | | | | |
| (e) | 3 Part time teachers @5000/- | | | | | | | | | | | | | 1.80000 | | | | | | | | | 1.800 | | | | | |
| (f) | 1 Accountant @10000/- | | | | | | | | | | | | | 1.20000 | | | | | | | | | 1.200 | | | | | |
| (g) | 2 Support Staff @5000/- | | | | | | | | | | | | | 1.20000 | | | | | | | | | 1.200 | | | | | |
| (h) | Head Cook @6000/- and 2 Asst Cook @ Rs. 4500/- per month per cook | | | | | | | | | | | | | 1.80000 | | | | | | | | | 1.800 | | | | | |
| 3.09 | Vocational training / specific skill training @ Rs. 1000/- per annum per child | | | | | | | | | | | | | 1.00000 | | | | | | | | | | | | | | |
| 3.10 | Electricity / water charges @ Rs. 1000/- per annum per child | | | | | | | | | | | | | 1.00000 | | | | | | | | | 1.000 | | | | | |
| 3.11 | Medical care/contingencies @ Rs.750/- per child | | | | | | | | | | | | | 1.25000 | | | | | | | | | 1.250 | | | | | |
| 3.12 | Maintenance @ Rs. 750/- per child per annum | | | | | | | | | | | | | 0.75000 | | | | | | | | | 0.750 | | | | | |
| 3.13 | Miscellaneous @ Rs. 750/- per child per annum | | | | | | | | | | | | | 0.75000 | | | | | | | | | 0.750 | | | | | |
| | | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | | | | | | | | | | | |
| 3.14 | Preparatory camps @ Rs. 200/- per child per annum | | | | | | | | | | | | | 0.20000 | | | | | | | | | | | | | | |
| 3.15 | P.T.A / school functions @ Rs. 200/- per child per annum | | | | | | | | | | | | | 0.20000 | | | | | | | | | | | | | | |
| 3.16 | Provision of Rent | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.17 | Capacity Building @ Rs. 500/- per child per annum | | | | | | | | | | | | | 0.50000 | | | | | | | | | 0.500 | | | | | |
| 3.18 | Physical/Self Defence training @ Rs. 200/- per girl | | | | | | | | | | | | | 0.20000 | | | | | | | | | | | | | | |
| | **Sub Total (Recurring)** | | | | | | | | | | | | | **36.490** | | | | | | | | | **33.890** | | | | | |
| | **Total (Recurring + Non Recurring)** | | | | | | | | | | | | | **37** | | | | | | | | | **34.265** | | | | | |
| **4** | **Transport/Escort Facility** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4.01 | Children in remote habitations | | | | | | | | | | | | | 0.03000 | 57 | 1.71 | 57 | 1.71 | | | | | 0.030 | 57 | 1.71 | **57** | **1.71** | |
| 4.02 | Urban deprived children/children without adult protection | | | | | | | | | | | | | 0.03000 | | | | | | | | | 0.030 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | **0** | **57** | **2** | **57** | **2** | | | | | **0.060** | **57** | **1.71** | **57** | **1.71** | |

Name of the Distt : Dehradun

# Costing Sheets for AWP&B 2015-16 - SSA-RTE

(Rs. in lakh)

| S.No. | Activity | Outlay approved | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16 | | | | | | | | | Outlay Recommended for 2015-16 | | | | | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Spill Over | | Deferred | | Fresh | | | Total | | Spill Over | | Deferred laibility | | Fresh | | | Total | | |
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| 5 | Reimbursement of Fee against 25% admission under Section 12(1)(c) of RTE Act 2009 (Entry level) subject to upper primary limit of 20% of AWP&B subjected to guidelines issued by MHRD | | | | | | | | | | | | | | 12051 | 885.42 | 12051 | 885.42 | | | | | | 11848 | 870.51 | **11848** | **870.51** | |
| | **Sub Total** | | | | | | | | | | | | | | **12051** | **885.42** | **12051.00** | **885.42** | | | | | | **11848** | **870.51** | **11848** | **870.51** | |
| **6** | **Special Training for mainstreaming of Out-of-School Children** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.01 | **Residential (Fresh)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.20000 | | | | | | | | | 0.200 | | | | | |
| | (b) 9 months | 40 | 3.62 | 40 | 3.62 | 100.00 | 100.00 | | | | | | | | | | | | | | | | | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.09050 | 40 | 3.62 | 40 | 3.62 | | | | | 0.0905 | 40 | 4 | **40** | **3.62** | Recommended as proposed |
| | (d) 3 months | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | **Sub Total** | **40** | **4** | **40** | **4** | **100.00** | **100.00** | | | | | | | **0** | **40** | **4** | **40** | **4** | | | | | **0.341** | **40** | **4** | **40** | **4** | |
| 6.02 | **Residential (Continuing from previous year)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.20000 | | | | | | | | | 0.200 | | | | | |
| | (b) 9 months | | | | | | | | | | | | | 0.15000 | | | | | | | | | 0.150 | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| | (d) 3 months | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | **0.500** | | | | | | | | | **0.500** | | | | | |
| 6.03 | **Non-Residential (Fresh)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| | (b) 9 months | 895 | 23.94 | 613 | 11.29 | 68.49 | 47.16 | 282 | 12.65 | | | | | 0.02675 | | | | | | | | | 0.027 | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.02675 | 593 | 15.86 | 593 | 15.86 | | | | | 0.027 | 593 | 15.86 | **593** | **15.86** | |
| | (d) 3 months | | | | | | | | | | | | | 0.01500 | | | | | | | | | 0.015 | | | | | |
| | **Sub Total** | **895** | **23.94** | **613** | **11.29** | **68.49** | **47.16** | **282** | **12.65** | | | | | | **593** | **15.86** | **593** | **15.86** | | | | | | **593** | **15.86** | **593** | **15.86** | |
| 6.04 | **Non-Residential (Continuing from previous year)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| | (b) 9 months | | | | | | | | | | | | | 0.04500 | | | | | | | | | 0.045 | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.02675 | | | | | | | | | 0.027 | | | | | |
| | (d) 3 months | | | | | | | | | | | | | 0.01500 | | | | | | | | | 0.015 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.05 | **Madarasa/Maktab** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| | (b) 9 months | | | | | | | | | | | | | 0.04500 | | | | | | | | | 0.045 | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.03000 | | | | | | | | | 0.030 | | | | | |
| | (d) 3 months | | | | | | | | | | | | | 0.01500 | | | | | | | | | 0.015 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.06 | **Seasonal Hostel** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.20000 | | | | | | | | | 0.200 | | | | | |
| | (b) 9 months | | | | | | | | | | | | | 0.15000 | | | | | | | | | 0.150 | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| | (d) 3 months | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Total** | **935** | **27.56** | **653** | **14.91** | **69.84** | **54.10** | **282** | **12.65** | | | | | | **633** | **19.48** | **633** | **19.48** | | | | | | **633** | **19.48** | **633** | **19.48** | |
| **II** | **RETENTION** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **7** | **Free Text Book** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7.01 | Free Text Book (P) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Class I & II | 39096 | 48.87 | 39096 | 48.87 | 100.00 | 100.00 | | | | | | | 0.00150 | 15259 | 22.89 | 15259 | 22.89 | | | | | 0.00150 | 15259 | 22.89 | **15259** | **22.89** | |
| | (b) Class III to V | | | | | | | | | | | | | 0.00150 | 23235 | 34.85 | 23235 | 34.85 | | | | | 0.00150 | 23235 | 34.85 | **23235** | **34.85** | |
| 7.02 | Braille Books (P) | | | | | | | | | | | | | 0.00150 | | | | | | | | | 0.00150 | | | | | |
| 7.03 | Large print books (P) | 33 | 0.05 | 33 | 0.05 | 100.00 | 100.00 | | | | | | | 0.00150 | 24 | 0.04 | 24 | 0.04 | | | | | 0.00150 | 24 | 0.04 | **24** | **0.04** | |
| 7.04 | Free Text Book (UP) | 27260 | 68.15 | 27260 | 68.15 | 100.00 | 100.00 | | | | | | | 0.00250 | 27076 | 67.69 | 27076 | 67.69 | | | | | 0.00250 | 27076 | 67.69 | **27076** | **67.69** | |
| 7.05 | Braille Books (UP) | | | | | | | | | | | | | 0.00250 | | | | | | | | | 0.00250 | | | | | |
| 7.06 | Large print books (UP) | 18 | 0.05 | 18 | 0.05 | 100.00 | 100.00 | | | | | | | 0.00250 | 15 | 0.04 | 15 | 0.04 | | | | | 0.00250 | 15 | 0.04 | **15** | **0.04** | |
| | **Sub Total** | **66407** | **117.11** | **66407** | **117.11** | **100.00** | **100.00** | | | | | | | | **65609** | **125.50** | **65609** | **125.50** | | | | | | **65609** | **125.50** | **65609** | **125.50** | |
| **8** | **Provision of 2 sets of Uniform** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8.01 | All Girls | 38733 | 154.93 | 38733 | 154.93 | 100.00 | 100.00 | | 0.00 | | | | | 0.00400 | 37293 | 149.17 | 37293 | 149.17 | | | | | 0.004 | 37293 | 149.17 | **37293** | **149.17** | |
| 8.02 | SC Boys | 12811 | 51.24 | 12811 | 51.24 | 100.00 | 99.99 | | 0.00 | | | | | 0.00400 | 12370 | 49.48 | 12370 | 49.48 | | | | | 0.004 | 12370 | 49.48 | **12370** | **49.48** | |
| 8.03 | ST Boys | 4827 | 19.31 | 4827 | 19.31 | 100.00 | 100.01 | | 0.00 | | | | | 0.00400 | 4307 | 17.23 | 4307 | 17.23 | | | | | 0.004 | 4307 | 17.23 | **4307** | **17.23** | |
| 8.04 | BPL Boys | 12618 | 50.47 | 8850 | 35.40 | 70.14 | 70.14 | 3768 | 15.07 | | | | | 0.00400 | 12931 | 51.72 | 12931 | 51.72 | | | | | 0.004 | 12931 | 51.72 | **12931** | **51.72** | |
| | **Sub Total** | **68989** | **275.96** | **65221** | **260.88** | **94.54** | **94.54** | **3768** | **15.08** | | | | | | **66901** | **267.60** | **66901** | **267.60** | | | | | | **66901** | **267.60** | **66901** | **267.60** | |
| **9** | **Teaching Learning Equipment (TLE)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9.01 | New Primary | | | | | | | | | | | | | 0.20000 | 1 | 0.20 | 1 | 0.20 | | | | | | | | | | |

Name of the Distt : Dehradun

# Costing Sheets for AWP&B 2015-16 - SSA-RTE

(Rs. in lakh)

| S.No. | Activity | Outlay approved | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16 | | | | | | | | | Outlay Recommended for 2015-16 | | | | | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Spill Over | | Deferred | | Fresh | | | Total | | Spill Over | | Deferred laibility | | Fresh | | | Total | | |
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| 9.02 | New Upper Primary | | | | | | | | | | | | | 0.50000 | 1 | 0.50 | 1 | 0.50 | | | | | | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | **2** | **0.70** | **2** | **0.70** | | | | | | | | | | |
| **III** | **ENHANCING QUALITY** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **10** | **New Teachers Salary** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.01 | Primary Teachers (Regular) | | | | | | | | | | | | | 0.46000 | 2 | 11.04 | 2 | 11.04 | | | | | | | | | | |
| 10.02 | Primary Teachers (Contract) | | | | | | | | | | | | | 0.13000 | | | | | | | | | | | | | | |
| 10.03 | Subject specific Upper Primary Teachers (Regular) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | 0.52000 | 1 | 6.24 | 1 | 6.24 | | | | | | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | 0.52000 | 1 | 6.24 | 1 | 6.24 | | | | | | | | | | |
| | (c) Languages | | | | | | | | | | | | | 0.52000 | 1 | 6.24 | 1 | 6.24 | | | | | | | | | | |
| 10.04 | Subject specific Upper Primary Teachers (Contract) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | (c) Languages | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| 10.05 | UP teachers for integration of Class VIII | | | | | | | | | | | | | 0.30000 | | | | | | | | | 0.300 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | **5** | **29.76** | **5** | **29.76** | | | | | | | | | | |
| | **Additional Teachers against PTR** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10..06 | New Additional Teachers - PS (Regular) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.07 | New Additional Teachers - PS (Contract) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.08 | Head Teacher for Primary (if the number of children exceeds 150 in a school) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.09 | Subject specific New Additional Teachers-UPS (Regular) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) Languages | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.10 | Subject specific New Additional Teachers - UPS (Contract) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) Languages | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.11 | Head Teacher for Upper Primary (if the number of children exceeds 100 in a school) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.12 | Part Time Instructors (if the number of children exceeds 100 in a school) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Art Education | | | | | | | | | | | | | 0.08000 | 39 | 37.44 | 39 | 37.44 | | | | | | | | | | |
| | (b) Health and Physical Education | | | | | | | | | | | | | 0.08000 | 39 | 37.44 | 39 | 37.44 | | | | | | | | | | |
| | (c) Work Education | | | | | | | | | | | | | 0.08000 | 82 | 78.72 | 82 | 78.72 | | | | | | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | **160** | **153.60** | **160** | **153.60** | | | | | | | | | | |
| | **Total** | | | | | | | | | | | | | | **165** | **183.36** | **165** | **183.36** | | | | | | | | | | |
| | **Teachers Salary (Recurring-sanctioned earlier)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Primary teachers** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.13 | Primary Teachers ( Regular)-Existing | 215 | 1083.60 | 215 | 539.90 | 100.00 | 49.82 | | 543.70 | | | | | 0.46000 | 215 | 1186.80 | 215 | 1186.80 | | | | | 0.460 | 215 | 1186.80 | **215** | **1186.80** | |
| 10.14 | Primary Teachers (Contract)-Existing | 96 | 149.76 | 96 | 149.76 | 100.00 | 100.00 | | | | | | | 0.13000 | 80 | 124.80 | 80 | 124.80 | | | | | 0.130 | 80 | 124.80 | **80** | **124.80** | |
| 10.15 | Head Teacher for Primary | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | **Additional teachers** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.16 | Additional Teachers - PS (Regular) | 13 | 65.52 | 13 | | 100.00 | | | 65.52 | | | | | 0.46000 | | | | | | | | | 0.460 | | | | | |
| 10.17 | Additional Teachers - PS (Contract) | | | | | | | | | | | | | 0.13000 | | | | | | | | | 0.130 | | | | | |
| 10.18 | Others in position | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Upper Primary teachers** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.19 | UP Teachers (Regular)-Existing | 351 | 2021.76 | 351 | 1258.94 | 100.00 | 62.27 | | 762.82 | | | | | | | | | | | | | | | | | | | |
| 10.2 | UP Teachers (Contract)-Existing | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.21 | Head Teacher for Upper Primary | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| 10.22 | Subject specific Upper Primary Teachers (Regular) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | 0.52000 | 92 | 574.08 | 92 | 574.08 | | | | | 0.52000 | 92 | 574.08 | **92** | **574.08** | |
| | (b) Social Studies | | | | | | | | | | | | | 0.52000 | 131 | 817.44 | 131 | 817.44 | | | | | 0.52000 | 131 | 817.44 | **131** | **817.44** | |

Name of the Distt : Dehradun

# Costing Sheets for AWP&B 2015-16 - SSA-RTE

(Rs. in lakh)

| S.No. | Activity | Outlay approved | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16 | | | | | | | | | Outlay Recommended for 2015-16 | | | | | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Spill Over | | Deferred | | Fresh | | | Total | | Spill Over | | Deferred laibility | | Fresh | | | Total | | |
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| | (c) Languages | | | | | | | | | | | | | 0.52000 | 112 | 698.88 | 112 | 698.88 | | | | | 0.52000 | 112 | 698.88 | **112** | **698.88** | |
| 10.23 | Subject specific Upper Primary Teachers (Contract) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| | (c) Languages | | | | | | | | | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| 10.24 | Additional Teachers - UPS (Regular) | 52 | 299.52 | 52 | 119.39 | 100.00 | 39.86 | | 180.13 | | | | | | | | | | | | | | | | | | | |
| 10.25 | Additional Teachers - UPS (Contract) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.26 | Subject specific Additional Teachers-UPS (Regular) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) Languages | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.27 | Subject specific Additional Teachers - UPS (Contract) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) Languages | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.28 | Part Time Instructors | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Art Education | | | | | | | | | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| | (b) Health and Physical Education | | | | | | | | | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| | (c) Work Education | | | | | | | | | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| 10.29 | Others | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Sub Total** | **727** | **3620.16** | **727** | **2067.99** | **100.00** | **57.12** | | **1552.17** | | | | | | **630** | **3402.00** | **630** | **3402.00** | | | | | | **630** | **3402.00** | **630** | **3402.00** | |
| | **Total** | **727** | **3620.16** | **727** | **2067.990** | **100.00** | **57.12** | | **1552.17** | | | | | | **630** | **3402.00** | **630** | **3402.00** | | | | | | **630** | **3402.00** | **630** | **3402.00** | |
| | **Total (New+Recurring)** | **727** | **3620.16** | **727** | **2067.99** | **100.00** | **57.12** | | **1552.17** | | | | | | **795** | **3585.36** | **795** | **3585.36** | | | | | | **630** | **3402.00** | **630** | **3402.00** | |
| **11** | **Training** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **(a) Teachers** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11.01 | **Refresher In-service Teachers' Training at BRC level** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Class I & II | 2653 | 26.70 | 2534 | 22.88000 | 95.51 | 85.70 | 119 | 3.82 | | | | | 0.01200 | 970 | 11.64 | 970 | 11.64 | | | | | 0.008 | 935 | 7.48 | **935** | **7.48** | |
| | (b) Class III to V | | | | | | | | | | | | | 0.01200 | 1130 | 13.56 | 1130 | 13.56 | | | | | 0.008 | 1130 | 9.04 | **1130** | **9.04** | |
| | (c) Class VI to VIII | | | | | | | | | | | | | 0.01200 | 950 | 11.40 | 950 | 11.40 | | | | | 0.008 | 738 | 5.90 | **738** | **5.90** | |
| 11.02 | **Follow up meeting at CRC level** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Class I & II | 2653 | 13.27 | 2454 | 7.39200 | 92.50 | 55.73 | 199 | 5.87 | | | | | 0.00600 | 970 | 5.82 | 970 | 5.82 | | | | | 0.004 | 935 | 3.74 | **935** | **3.74** | |
| | (b) Class III to V | | | | | | | | | | | | | 0.00600 | 1130 | 6.78 | 1130 | 6.78 | | | | | 0.004 | 1130 | 4.52 | **1130** | **4.52** | |
| | (c) Class VI to VIII | | | | | | | | | | | | | 0.00600 | 950 | 5.70 | 950 | 5.70 | | | | | 0.004 | 738 | 2.95 | **738** | **2.95** | |
| 11.03 | Induction Training for Newly Recruited Teachers | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| 11.04 | **Training of untrained teachers** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Training of untrained Teachers to acquire professional qualifications over a two year | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| | (b) Training of untrained Teachers to acquire professional qualifications over a two year period (Year II) | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| | **(b) Training of Resource Persons** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11.05 | **Training of Resource Persons & Master Trainers (this may include BRCCs, BRPs, CRCCs, DIET faculties and any other persons designated at Resource Persons)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Class I & II | | | | | | | | | | | | | 0.01200 | 100 | 1.20 | 100 | 1.20 | | | | | 0.008 | 24 | 0.19 | **24** | **0.19** | |
| | (b) Class III to V | | | | | | | | | | | | | 0.01200 | 18 | 0.22 | 18 | 0.22 | | | | | 0.008 | 14 | 0.11 | **14** | **0.11** | |
| | (c) Class VI to VIII | | | | | | | | | | | | | 0.01200 | 58 | 0.70 | 58 | 0.70 | | | | | 0.008 | 14 | 0.11 | **14** | **0.11** | |
| | **(c) NUEPA School Leadership Programme** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11.06 | RPs Training | 51 | 0.51 | | | | | 51 | 0.51 | | | | | 0.02000 | 4 | 0.08 | 4 | 0.08 | | | | | 0.020 | 4 | 0.08 | **4** | **0.08** | |
| 11.07 | Head Teacher Training | | | | | | | | | | | | | 0.01600 | 30 | 0.48 | 30 | 0.48 | | | | | 0.016 | 30 | 0.48 | **30** | **0.48** | |
| | **Sub Total** | **5357** | **40.47** | **4988** | **30.27** | 93.11 | 74.79 | **369** | **10.20** | | | | | | **6310** | **57.57** | **6310** | **57.57** | | | | | | **5692** | **34.61** | **5692** | **34.61** | |
| **12** | **Academic Support through Block Resource Centre/ URC** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **12.01** | **Salary of Faculty and Staff** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 6 Resource Persons at BRC for subject specific training (Regular) | 18 | 112.32 | 8 | 37.20530 | 44.44 | 33.12 | 10 | 75.11 | | | | | 0.54000 | 18 | 116.64 | 18 | 116.64 | | | | | 0.540 | 8 | 51.84 | **8** | **51.84** | |

Name of the Distt : Dehradun

# Costing Sheets for AWP&B 2015-16 - SSA-RTE

(Rs. in lakh)

| S.No. | Activity | Outlay approved | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16 | | | | | | | | | Outlay Recommended for 2015-16 | | | | | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Spill Over | | Deferred | | Fresh | | | Total | | Spill Over | | Deferred laibility | | Fresh | | | Total | | |
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| | (b) 2 RPs for CWSN | 12 | 17.28 | | | | | 12 | 17.28 | | | | | 0.12000 | 12 | 17.28 | 12 | 17.28 | | | | | | | | | | |
| | (c) 1 MIS Coordinator | 6 | 10.80 | | | | | 6 | 10.80 | | | | | 0.15000 | 6 | 10.80 | 6 | 10.80 | | | | | | | | | | |
| | (d) 1 Datra Entry Operator | 6 | 8.64 | 6 | 3.69127 | 100.00 | 42.72 | | 4.95 | | | | | 0.12000 | 6 | 8.64 | 6 | 8.64 | | | | | 0.120 | 6 | 8.64 | **6** | **8.64** | |
| | (e) 1 Accountant-cum-support staff for every 50 schools | 34 | 48.96 | 2 | 1.23040 | 5.88 | 2.51 | 32 | 47.73 | | | | | 0.12000 | 34 | 48.96 | 34 | 48.96 | | | | | 0.120 | 2 | 2.88 | **2** | **2.88** | |
| 12.02 | Furniture Grant | | | | | | | | | | | | | 1.00000 | | | | | | | | | 1.000 | | | | | |
| 12.03 | Replacement of furniture (Once in 5 years) | | | | | | | | | | | | | 1.00000 | | | | | | | | | 1.000 | | | | | |
| 12.04 | Contingency Grant | 6 | 3.00 | 6 | 3.00 | 100.00 | 100.00 | | | | | | | 0.50000 | 6 | 3.00 | 6 | 3.00 | | | | | 0.500 | 6 | 3.00 | **6** | **3.00** | |
| 12.05 | Meeting, TA | 6 | 1.80 | 6 | 1.80 | 100.00 | 100.00 | | | | | | | 0.30000 | 6 | 1.80 | 6 | 1.80 | | | | | 0.300 | 6 | 1.80 | **6** | **1.80** | |
| 12.06 | TLM Grant | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| 12.07 | Maintenance Grant | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| | **Sub Total** | **88** | **202.80** | **28** | **46.93** | **31.82** | **23.14** | **60** | **155.87** | | | | | | **88** | **207.12** | **88** | **207.12** | | | | | | **28** | **68.16** | **28** | **68.16** | |
| **13** | **Academic Support through Cluster Resource Centres** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 13.01 | Salary of Cluster Resource Persons full tiome and in position | 82 | 511.68 | 52 | 330.92 | 63.41 | 64.67 | 30 | 180.76 | | | | | 0.54000 | 82 | 531.36 | 82 | 531.36 | | | | | 0.540 | 52 | 336.96 | **52** | **336.96** | |
| 13.02 | Furniture Grant | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| 13.03 | Replacement of furniture (once in 5 years) | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| 13.04 | Contingency Grant | 82 | 8.20 | 82 | 8.2000 | 100.00 | 100.00 | | | | | | | 0.10000 | 82 | 8.20 | 82 | 8.20 | | | | | 0.100 | 82 | 8.20 | **82** | **8.20** | |
| 13.05 | Meeting, TA | 82 | 9.84 | 82 | 9.8400 | 100.00 | 100.00 | | | | | | | 0.12000 | 82 | 9.84 | 82 | 9.84 | | | | | 0.120 | 82 | 9.84 | **82** | **9.84** | |
| 13.06 | TLM Grant | | | | | | | | | | | | | 0.03000 | | | | | | | | | 0.030 | | | | | |
| 13.07 | Maintenance Grant | | | | | | | | | | | | | 0.02000 | | | | | | | | | 0.020 | | | | | |
| | **Sub Total** | **246** | **529.72** | **216** | **348.96** | **87.80** | **65.88** | **30** | **180.76** | | | | | | **246** | **549.40** | **246** | **549.40** | | | | | | **216** | **355.00** | **216** | **355.00** | |
| **14** | **Computer Aided Education in UPS under Innovation** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 14.01 | Computer Aided Education in upper primary schools | | | | | | | | | | | | | 50.00000 | 1 | 50.00 | 1 | 50.00 | | | | | 68.800 | 1 | 68.80 | **1** | **68.80** | |
| | **Sub Total** | | | | | | | | | | | | | | **1** | **50.00** | **1** | **50.00** | | | | | | **1** | **68.80** | **1** | **68.80** | |
| 15 | **Libraries in Schools** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 15.01 | Primary | | | | | | | | | | | | | 0.03000 | | | | | | | | | 0.030 | | | | | |
| 15.02 | Upper Primary | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **IV** | **ANNUAL GRANTS** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **16** | **Teachers' Grant** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 16.01 | Primary | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Class I & II | | | | | | | | | | | | | 0.00500 | 1000 | 5.00 | 1000 | 5.00 | | | | | | | | | | |
| | (b) Class III to V | | | | | | | | | | | | | 0.00500 | 1260 | 6.30 | 1260 | 6.30 | | | | | | | | | | |
| 16.02 | Upper Primary : Class VI to VIII | | | | | | | | | | | | | 0.00500 | 1382 | 6.91 | 1382 | 6.91 | | | | | | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | **3642** | **18.21** | **3642** | **18.21** | | | | | | | | | | |
| **17** | **School Grant** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 17.01 | Primary | 987 | 49.35 | 970 | 48.20 | 98.28 | 97.67 | 17 | 1.15 | | | | | 0.05000 | 1002 | 50.10 | 1002 | 50.10 | | | | | 0.050 | 1002 | 50.10 | **1002** | **50.10** | |
| 17.02 | Upper Primary | 497 | 34.79 | 476 | 33.04 | 95.77 | 94.97 | 21 | 1.75 | | | | | 0.07000 | 496 | 34.72 | 496 | 34.72 | | | | | 0.070 | 496 | 34.72 | **496** | **34.72** | |
| | **Sub Total** | **1484** | **84.14** | **1446** | **81.24** | **97.44** | **96.55** | **38** | **2.90** | | | | | | **1498** | **84.82** | **1498** | **84.82** | | | | | | **1498** | **84.82** | **1498** | **84.82** | |
| **18** | **Research, Evaluation, Monitoring & Supervision** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 18.01 | REMS activities | 1477 | 5.81 | 1477 | 4.18 | 100.00 | 72.07 | | 1.62 | | | | | 0.01140 | 1498 | 17.08 | 1498 | 17.08 | | | | | 0.005 | 1498 | 8.07 | **1498** | **8.07** | |
| 18.02 | Monitoring & Supervision | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Sub Total** | **1477** | **5.81** | **1477** | **4.18** | **100.00** | **72.07** | | **1.62** | | | | | | **1498** | **17.08** | **1498** | **17.08** | | | | | | **1498** | **8.07** | **1498** | **8.07** | |
| **19** | **Maintenance Grant** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 19.01 | Maintenance Grant ( PS & UPS) | 1331 | 99.83 | 1299 | 85.27 | 97.60 | 85.42 | 32 | 14.56 | | | | | 0.07500 | 1347 | 96.35 | 1347 | 96.35 | | | | | 0.075 | 1347 | 96.35 | **1347** | **96.35** | |
| | **Sub Total** | **1331** | **99.83** | **1299** | **85.27** | **97.60** | **85.42** | **32** | **14.56** | | | | | | **1347** | **96.35** | **1347** | **96.35** | | | | | | **1347** | **96.35** | **1347** | **96.35** | |
| **V** | **BRIDGING GENDER AND SOCIAL CATEGORY GAPS** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **20** | **Interventions for CWSN** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 20.01 | Provision for Inclusive Education | 1512 | 28.73 | 1512 | 28.73 | 100.00 | 100.00 | | | | | | | 0.03000 | 1300 | 39.00 | 1300 | 39.00 | | | | | 0.030 | 848 | 25.44 | **848** | **25.44** | |
| | **Sub Total** | **1512** | **28.73** | **1512** | **28.73** | **100.00** | **100.00** | | | | | | | | **1300** | **39.00** | **1300** | **39.00** | | | | | | **848** | **25.44** | **848** | **25.44** | |
| **21** | **Innovation Head up to Rs. 50 lakh per district** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 21.01 | Girls Education | | | | | | | | | | | | | | 1 | 14.81 | 1 | 14.81 | | | | | 3.750 | 1 | 7.99 | **1** | **7.99** | |
| 21.02 | Intervention for SC / ST children | | | | | | | | | | | | | | 1 | 8.20 | 1 | 8.20 | | | | | 3.750 | 1 | 3.75 | **1** | **3.75** | |
| 21.03 | Enhance Early Reading and popularization of Maths | | | | | | | | | | | | | | 1 | 9.38 | 1 | 9.38 | | | | | | 1 | | **1** | | |
| 21.04 | Intervention for Minority Community children | | | | | | | | | | | | | | 1 | 6.30 | 1 | 6.30 | | | | | 3.750 | 1 | 3.75 | **1** | **3.75** | |
| 21.05 | Intervention for Urban Deprived children | 453 | 13.59 | 349 | 10.47 | 77.04 | 77.04 | 104 | 3.12 | | | | | | 333 | 9.99 | 333 | 9.99 | | | | | 3.750 | 1 | 13.74 | **1** | **13.74** | |
| | **Sub Total** | **453** | **13.59** | **349** | **10.47** | **77.04** | **77.04** | **104** | **3.12** | | | | | | **337** | **48.68** | **337** | **48.68** | | | | | | **5** | **29.23** | **5** | **29.23** | |
| **22** | **SMC/PRI Training** | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Name of the Distt : Dehradun

# Costing Sheets for AWP&B 2015-16 - SSA-RTE

(Rs. in lakh)

| S.No. | Activity | Outlay approved | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16 | | | | | | | | | Outlay Recommended for 2015-16 | | | | | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Spill Over | | Deferred | | Fresh | | | Total | | Spill Over | | Deferred laibility | | Fresh | | | Total | | |
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| 22.01 | Residential (3 days) | | | | | | | | | | | | | 0.00600 | | | | | | | | | 0.006 | | | | | |
| 22.02 | Non-residential (3 days) | 7986 | 23.96 | 7986 | 18.57 | 100.00 | 77.52 | | 5.39 | | | | | 0.00300 | 8022 | 24.07 | 8022 | 24.07 | | | | | 0.003 | 8022 | 24.07 | **8022** | **24.07** | |
| | **Sub Total** | **7986** | **23.96** | **7986** | **18.57** | **100.00** | **77.52** | | **5.39** | | | | | | **8022** | **24.07** | **8022** | **24.07** | | | | | | **8022** | **24.07** | **8022** | **24.07** | |
| **V** | **SCHOOL INFRASTRUCTURE** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **23** | **Civil Works Construction** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.01 | BRC /URC | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.02 | CRC | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.03 | New Primary School (Hill) | 3 | 61.35 | 3 | 20.45 | 100.00 | 33.33 | | 40.90 | | 40.90 | | | 20.45000 | 1 | 20.45 | 1 | 61.35 | | 40.90 | | | | | | | **40.90** | |
| 23.04 | New Primary School (Plain) | 2 | 38.50 | 2 | 9.60 | 100.00 | 24.94 | | 28.90 | | 28.90 | | | 19.25000 | | | | 28.90 | | 28.90 | | | 19.250 | | | | **28.90** | |
| 23.05 | New Upper Primary (Hill) | | | | | | | | | | | | | 26.69000 | 1 | 26.69 | 1 | 26.69 | | | | | | | | | | |
| 23.06 | New Upper Primary (Plain) | | | | | | | | | | | | | 24.57000 | | | | | | | | | | | | | | |
| 23.07 | New Upper Primary (Hill) Spill Over (2006-07) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.08 | Reconstruction of completely damaged schools in natural calamity (Primary) | | 11.18 | | | | | | 11.18 | | 11.18 | | | | | | | 11.18 | | 11.18 | | | | | | | **11.18** | |
| 23.09 | Reconstruction of completely damaged schools in natural calamity (Upper Primary) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.10 | Building Less (Pry) Hill | | | | | | | | | | | | | 20.45000 | | | | | | | | | | | | | | |
| 23.11 | Building Less (Pry) Plain | | | | | | | | | | | | | 19.25000 | | | | | | | | | 19.250 | | | | | |
| 23.12 | Building Less (UP) Hill | | | | | | | | | | | | | 26.69000 | | | | | | | | | | | | | | |
| 23.13 | Building Less (UP) Plain | | | | | | | | | | | | | 24.57000 | | | | | | | | | 24.570 | | | | | |
| 23.14 | Dilapidated Building (Pry) Hill | | 92.82 | | | | | | 92.82 | | 92.82 | | | 12.86000 | 26 | 334.36 | 26 | 427.18 | | 92.82 | | | | | | | **92.82** | |
| 23.15 | Dilapidated Building (Pry) Plain | | 8.50 | | | | | | 8.50 | | 8.50 | | | 11.41000 | 2 | 22.82 | 2 | 31.32 | | 8.50 | | | | | | | **8.50** | |
| 23.16 | Dilapidated Building (UP) Hill | | 10.80 | | | | | | 10.80 | | 10.80 | | | 17.42000 | 3 | 52.26 | 3 | 63.06 | | 10.80 | | | | | | | **10.80** | |
| 23.17 | Dilapidated Building (UP) Plain | | | | | | | | | | | | | 14.82000 | | | | | | | | | | | | | | |
| 23.18 | Additional Class Room (Rural) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.19 | Additional Class Room (Hill) | | 40.59 | | 40.59 | | 100.00 | | | | | | | 5.79000 | | | | | | | | | 5.790 | | | | | |
| 23.2 | Additional Class Room (Plain) | | 198.40 | | 198.40 | | 100.00 | | | | | | | 4.83000 | 6 | 28.98 | 6 | 28.98 | | | | | 4.830 | | | | | |
| 23.21 | Toilet/Urinals (for urban areas | | | | | | | | | | | | | 1.76000 | | | | | | | | | 1.760 | | | | | |
| 23.22 | Separate Girls Toilet Hill | 1 | 2.14 | 1 | 2.14 | 100.00 | 100.00 | | | | | | | 2.14000 | | | | | | | | | 2.140 | | | | | |
| 23.23 | Separate Girls Toilet Plain | | | | | | | | | | | | | 1.76000 | | | | | | | | | 1.760 | | | | | |
| 23.24 | CWSN friendly toilets Hill | | | | | | | | | | | | | 2.14000 | | | | | | | | | | | | | | |
| 23.25 | CWSN friendly toilets Plain | | | | | | | | | | | | | 1.76000 | | | | | | | | | | | | | | |
| 23.26 | Drinking Water Facility | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.27 | Boundary Wall | | | | | | | | | | | 235 | 281.30 | | | | 235 | 281.30 | | | 235 | 281.30 | | | | **235** | **281.30** | |
| 23.28 | Electrification | | 26.55 | | | | | | 26.55 | | 26.55 | | | 0.30000 | | | | 26.55 | | | | | | | | | | |
| 23.29 | Office-cum-store-cum-Head Teacher's room (Primary) Hill | | | | | | | | | | | | | 7.30000 | | | | | | | | | 7.300 | | | | | |
| 23.3 | Office-cum-store-cum-Head Teacher's room (Primary) Plain | | 42.00 | | | | | | 42.00 | | 42.00 | | | 6.32000 | | | | 42.00 | | 42.00 | | | 6.320 | | | | **42.00** | |
| 23.31 | Office-cum-store-cum-Head Teacher's room (Upper Primary) Hill | | | | | | | | | | | | | 7.30000 | | | | | | | | | 7.300 | | | | | |
| 23.32 | Office-cum-store-cum-Head Teacher's room (Upper Primary) Plain | | 9.60 | | | | | | 9.60 | | 9.60 | | | 6.32000 | | | | 9.60 | | 9.60 | | | 6.320 | | | | **9.60** | |
| 23.33 | Augumentation of training facility in BRC (one time) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.34 | Child friendly Elements | | | | | | | | | | | 300 | 45.00 | 0.30000 | | | 300 | 45.00 | | | | | 0.300 | | | | | |
| 23.35 | Ramps with Handrails | | | | | | | | | | | | | 0.15000 | 13 | 1.95 | 13 | 1.95 | | | | | | | | | | |

Name of the Distt : Dehradun

# Costing Sheets for AWP&B 2015-16 - SSA-RTE

(Rs. in lakh)

| S.No. | Activity | Outlay approved | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16 | | | | | | | | | Outlay Recommended for 2015-16 | | | | | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Spill Over | | Deferred | | Fresh | | | Total | | Spill Over | | Deferred laibility | | Fresh | | | Total | | |
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| 23.36 | Handrails in existing ramps | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.37 | Whole School Development | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.38 | Retro-fitting and repairs | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.39 | **Residential Schools/hostels for specific category of children** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Construction of Building including boundary wall, Water and sanitation facilities, electric installation | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (b) Construction of residential hostel | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) Refurbishing unused old buildings | | 8.00 | | | | | | 8.00 | | 8.00 | | | | | | | 8.00 | | 8.00 | | | | | | | **8.00** | |
| 23.4 | Construction of Hostel in existing Govt UPS | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.41 | Furniture for Govt. UPS (per child) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.42 | Major Repairs to partially damaged to schools | | 30.19 | | | | | | 30.19 | | 30.19 | 13 | 14.73 | | 173 | 223.97 | 186 | 268.89 | | | | | | 5 | 18.39 | **5** | **18.39** | |
| 23.43 | Major Repairs for Upper Primary School | | 18.60 | | | | | | 18.60 | | 18.60 | 5 | 1.62 | | 13 | 53.65 | 18 | 73.87 | | | | | | | | | | |
| 23.44 | Others (Difference of Civil Works sanctioned in previous year, SIEMAT, spill over etc.) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Sub Total** | **6** | **599.22** | **6** | **271.18** | **100.00** | **45.26** | | **328.04** | | **328.04** | **553** | **342.65** | | **238** | **765.13** | **791** | **1435.82** | | **252.70** | **235** | **281.30** | | **5** | **18.39** | **240** | **552.39** | |
| **VI** | **PROJECT MANAGEMENT COST** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **24** | **Management** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 24.01 | Management up to 3.5% | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Project Management and MIS | 1 | 68.51 | 1 | 68.51 | 100.00 | 100.00 | | | | | | | | 1 | 185.50 | 1 | 185.50 | | | | | | 1 | 96.00 | **1** | **96.00** | |
| | (b) Training of Educational Administrators | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) School Mapping and Social Mapping | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Sub Total** | **1** | **68.51** | **1** | **68.51** | **100.00** | **100.00** | | | | | | | | **1** | **185.50** | **1** | **185.50** | | | | | | **1** | **96.00** | **1** | **96.00** | |
| 24.02 | Learning Enhancement Prog. (LEP) only for large scale integrated programmes for quality development (up to 2%) | 60087 | 24.33 | 60087 | 23.28 | 100.00 | 95.68 | | 1.05 | | | | | | 88613 | 123.64 | 88613 | 123.64 | | | | | 0.00005 | 65546 | 3.28 | **65546** | **3.28** | |
| 24.03 | Community Mobilization activities (up to 0.5%) | | 10.96 | | 8.20 | | 74.85 | | 2.76 | | | | | | 1 | 21.30 | 1 | 21.30 | | | | | 18.480 | 1 | 18.48 | **1** | **18.48** | |
| | **Sub Total** | **60087** | **35.29** | **60087** | **31.48** | **100.00** | **89.22** | | **3.81** | | | | | | **88614** | **144.94** | **88614** | **144.94** | | | | | | **65547** | **21.76** | **65547** | **21.76** | |
| | **Total of SSA (District)** | **217098** | **5793.04** | **212414** | **3501.17** | **97.84** | **60.44** | **4684** | **2291.87** | | **328.04** | **553** | **342.65** | | **259207** | **7195.18** | **259760** | **7865.87** | | **252.70** | **235** | **281.30** | | **230398** | **5637.69** | **230633** | **6171.69** | |
| **25** | **STATE COMPONENT** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 25.01 | Management & MIS | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 25.02 | REMS | | | | | | | | | | | | | 0.00278 | | | | | | | | | 0.003 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **STATE SSA TOTAL** | **217098** | **5793.04** | **212414** | **3501.17** | **97.84** | **60.44** | **4684** | **2291.87** | | **328.04** | **553** | **342.65** | | **259207** | **7195.18** | **259760** | **7865.87** | | **252.70** | **235** | **281.30** | | **230398** | **5637.69** | **230633** | **6171.69** | |
| **26** | **KGBV Financial Provisions (provide separate costing sheets for different Models)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Non-recurring (one time grant)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.01 | Construction of building (new) Hill | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.02 | Construction of building (new) Plain | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.03 | Variation of construction cost (2006-07) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.04 | Boudary Wall | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.05 | Boring/Handpump | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.06 | Electricity/water charges | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.07 | Furniture / Equipment (including kitchen equipment) | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Name of the Distt : Dehradun

# Costing Sheets for AWP&B 2015-16 - SSA-RTE

(Rs. in lakh)

| S.No. | Activity | Outlay approved | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16 | | | | | | | | | Outlay Recommended for 2015-16 | | | | | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Spill Over | | Deferred | | Fresh | | | Total | | Spill Over | | Deferred laibility | | Fresh | | | Total | | |
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| 26.08 | TLM and equipment including library books (New) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.09 | Bedding | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.10 | Replacement of bedding (once in 3 years) | 0 | 0.38 | | | | | 0 | 0.38 | | | | | 0.37500 | | | | | | | | | 0.375 | | | | | |
| | **Sub Total Non-recurring** | **0** | **0.38** | | | | | **0** | **0.38** | | | | | | | | | | | | | | | | | | | |
| | **Recurring Model III** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.10 | Maintenance per girl Per month @ Rs.1500/- | 2 | 18.00 | 2 | 18.00 | 100.00 | 100.00 | | | | | | | 9.00000 | 2 | 18.00 | 2 | 18.00 | | | | | 9.000 | 2 | 18.00 | **2** | **18.00** | |
| 26.11 | Stipend per child per month @ Rs.100/- | 2 | 1.20 | 2 | 1.20 | 100.00 | 100.00 | | | | | | | 0.60000 | 2 | 1.20 | 2 | 1.20 | | | | | 0.600 | 2 | 1.20 | **2** | **1.20** | |
| 26.12 | Supplementary TLM, Stationery and other educational material @ Rs. 1000/- per girl per annum | 2 | 1.00 | 2 | 0.70 | 100.00 | 70.00 | | 0.30 | | | | | 0.50000 | 2 | 1.00 | 2 | 1.00 | | | | | 0.500 | 2 | 1.00 | **2** | **1.00** | |
| 26.14 | Salaries | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| i | Warden @ 25000/- | 2 | 6.00 | 2 | | 100.00 | | | 6.00 | | | | | 6.00000 | 2 | 12.00 | 2 | 12.00 | | | | | 3.000 | 2 | 6.00 | **2** | **6.00** | |
| ii | Urdu Teacher (only for muslim population blocks above 20%) @ 12000/- | | | | | | | | | | | | | 1.44000 | | | | | | | | | | | | | | |
| iii | 3 Part time teachers @5000/- | 2 | 3.60 | 2 | 3.60 | 100.00 | 100.00 | | | | | | | 2.52000 | 2 | 5.04 | 2 | 5.04 | | | | | 1.800 | 2 | 3.60 | **2** | **3.60** | |
| iv | 1 Accountant @10000/- | 2 | 2.40 | 2 | 2.40 | 100.00 | 100.00 | | | | | | | 1.20000 | 2 | 2.40 | 2 | 2.40 | | | | | 1.200 | 2 | 2.40 | **2** | **2.40** | |
| v | 2 Support Staff @5000/- | 2 | 2.40 | 2 | 2.40 | 100.00 | 100.00 | | | | | | | 1.20000 | 2 | 2.40 | 2 | 2.40 | | | | | 1.200 | 2 | 2.40 | **2** | **2.40** | |
| vi. | Head Cook @6000/- and 1 Asst Cook @ Rs. 4500/- per month per cook | 2 | 2.52 | 2 | 1.69 | 100.00 | 67.06 | | 0.83 | | | | | 1.26000 | 2 | 2.52 | 2 | 2.52 | | | | | 1.260 | 2 | 2.52 | **2** | **2.52** | |
| 26.15 | Specific Skill training per girl @ Rs. 1000/- per annum | 2 | 1.00 | 2 | 1.00 | 100.00 | 100.00 | | | | | | | 0.50000 | 2 | 1.00 | 2 | 1.00 | | | | | 0.500 | 2 | 1.00 | **2** | **1.00** | |
| 26.16 | Electricity/ water charges per girl @ Rs. 1000/- per annum | 2 | 1.00 | 2 | 1.00 | 100.00 | 100.00 | | | | | | | 0.50000 | 2 | 1.00 | 2 | 1.00 | | | | | 0.500 | 2 | 1.00 | **2** | **1.00** | |
| 26.17 | Medical care/contingencies @ Rs.1250/- per child per annum | 2 | 1.25 | 2 | 1.25 | 100.00 | 100.00 | | | | | | | 0.62500 | 2 | 1.25 | 2 | 1.25 | | | | | 0.625 | 2 | 1.25 | **2** | **1.25** | |
| 26.18 | Maintenance @ Rs. 750/- per child per annum | 2 | 0.75 | 2 | 0.75 | 100.00 | 100.00 | | | | | | | 0.37500 | 2 | 0.75 | 2 | 0.75 | | | | | 0.375 | 2 | 0.75 | **2** | **0.75** | |
| 26.19 | Miscellaneous @ Rs. 750/- per child per annum | 2 | 0.75 | 2 | 0.75 | 100.00 | 100.00 | | | | | | | 0.37500 | 2 | 0.75 | 2 | 0.75 | | | | | 0.375 | 2 | 0.75 | **2** | **0.75** | |
| 26.20 | Preparatory camps @ Rs. 300/- per child per annum | 2 | 0.30 | 2 | 0.30 | 100.00 | 100.00 | | | | | | | 0.15000 | 2 | 0.30 | 2 | 0.30 | | | | | 0.150 | 2 | 0.30 | **2** | **0.30** | |
| 26.21 | P.T.A / school functions @ Rs. 300/- per child per annum | 2 | 0.30 | 2 | 0.30 | 100.00 | 100.00 | | | | | | | 0.15000 | 2 | 0.30 | 2 | 0.30 | | | | | 0.150 | 2 | 0.30 | **2** | **0.30** | |
| 26.22 | Provision of Rent (8 months) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.23 | Capacity Building @ Rs. 500/- per child per annum | 2 | 0.50 | 2 | 0.50 | 100.00 | 100.00 | | | | | | | 0.25000 | 2 | 0.50 | 2 | 0.50 | | | | | 0.250 | 2 | 0.50 | **2** | **0.50** | |
| 26.24 | Physical/Self Defence training @ Rs. 200/- per child per annum | 2 | 0.20 | 2 | 0.20 | 100.00 | 100.00 | | | | | | | 0.10000 | 2 | 0.20 | 2 | 0.20 | | | | | 0.100 | 2 | 0.20 | **2** | **0.20** | |
| | **Sub Total** | **34** | **43.17** | **34** | **36.04** | **100.00** | **83.48** | | **7.13** | | | | | | **34** | **50.61** | **34** | **50.61** | | | | | | **34** | **43.17** | **34** | **43.17** | |
| | **Total** | **34** | **43.55** | **34** | **36.04** | **98.91** | **82.76** | **0** | **7.51** | | | | | | **34** | **50.61** | **34** | **50.61** | | | | | | **34** | **43.17** | **34** | **43.17** | |
| | **Grand Total - (SSA, NPGEL & KGBV)** | **217132** | **5836.58** | **212448** | **3537.21** | **97.84** | **60.60** | **4684** | **2299.37** | | **328.04** | **553** | **342.65** | | **259241** | **7245.79** | **259794** | **7916.48** | | **252.70** | **235** | **281.30** | | **230432** | **5680.86** | **230667** | **6214.86** | |

**Name of the District: Haridwar**

# Costing Sheets for AWP&B 2015-16 - SSA-RTE

**(Rs. in lakh)**

| S.No. | Activity | Outlay approved by | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16 | | | | | | | | | Outlay Recommended for 2015-16 | | | | | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Spill Over | | Deferred laibility | | Fresh | | | Total | | Spill Over | | Deferred laibility | | Fresh | | | Total | | |
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| I | **ACCESS** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **SSA** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | **Opening of New Schools** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.01 | New Primary School | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.02 | Upgradation of PS to UPS | | | | | | | | | | | | | | 2 | | 2 | | | | | | | 2 | | 2 | | |
| 1.03 | Composite School | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.04 | Residential schools for specific category of children | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.05 | Residential Hostel | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.06 | Integration of Class V with primary schools | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.07 | Integration of Class VIII with upper primary schools | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | **Residential Hostel for specific category of children** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **50 children** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Non-recurring (one time grant)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.01 | Furniture / Equipment (including kitchen equipment) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.02 | TLM and equipment including library books | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.03 | Bedding | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.04 | Replacement of bedding (once in 3 years) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Sub Total (Non recurring)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Recurring** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.05 | Maintenance per child per month @ Rs. 1500/- | | | | | | | | | | | | | 9.00000 | | | | | | | | | 9.000 | | | | | |
| 2.06 | Stipend per child per month @ Rs.100/- | | | | | | | | | | | | | 0.60000 | | | | | | | | | 0.600 | | | | | |
| 2.07 | Supplementary TLM, Stationery and other educational material | | | | | | | | | | | | | 0.50000 | | | | | | | | | | | | | | |
| 2.08 | Salaries | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (a) | Warden @ 25000/- | | | | | | | | | | | | | 3.00000 | | | | | | | | | 3.000 | | | | | |
| (b) | 4 Full time teachers as per RTE Norms @ Rs. 20000/- per month per teacher | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (c) | Urdu Teacher (only for muslim population blocks above 20%) @ 12000/- | | | | | | | | | | | | | 1.44000 | | | | | | | | | 1.440 | | | | | |
| (d) | 3 Part time teachers @5000/- | | | | | | | | | | | | | 1.80000 | | | | | | | | | 1.800 | | | | | |
| (e) | 1 Accountant @10000/- | | | | | | | | | | | | | 1.20000 | | | | | | | | | 1.200 | | | | | |
| (f) | 2 Support Staff @5000/- | | | | | | | | | | | | | 1.20000 | | | | | | | | | 1.200 | | | | | |
| (g) | Head Cook @6000/- and 1 Asst Cook @ Rs. 4500/- per month per cook | | | | | | | | | | | | | 1.26000 | | | | | | | | | 1.260 | | | | | |
| 2.09 | Vocational training / specific skill training @ Rs. 1000/- per annum per | | | | | | | | | | | | | 0.50000 | | | | | | | | | | | | | | |
| 2.10 | Electricity / water charges @ Rs. 1000/- per annum per child | | | | | | | | | | | | | 0.50000 | | | | | | | | | 0.500 | | | | | |
| 2.11 | Medical care/contingencies @ Rs.1250/- per annum per child | | | | | | | | | | | | | 0.62500 | | | | | | | | | 0.625 | | | | | |
| 2.12 | Maintenance @ Rs. 750/- per child per annum | | | | | | | | | | | | | 0.37500 | | | | | | | | | 0.375 | | | | | |
| 2.13 | Miscellaneous @ Rs. 750/- per child per annum | | | | | | | | | | | | | 0.37500 | | | | | | | | | 0.375 | | | | | |
| 2.14 | Preparatory camps @ Rs. 300/- per child per annum | | | | | | | | | | | | | 0.15000 | | | | | | | | | | | | | | |
| 2.15 | P.T.A / school functions @ Rs. 300/- per child per annum | | | | | | | | | | | | | 0.10000 | | | | | | | | | | | | | | |
| 2.16 | Provision of Rent | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.17 | Capacity Building @ Rs. 500/- per child per annum | | | | | | | | | | | | | 0.25000 | | | | | | | | | 0.250 | | | | | |
| 2.18 | Physical/Self Defence training @ Rs. 200/- per girl | | | | | | | | | | | | | 0.10000 | | | | | | | | | | | | | | |
| | **Sub Total (recurring)** | | | | | | | | | | | | | **22.975** | | | | | | | | | **21.625** | | | | | |
| | **Total (Non Recurring+ Recurring)** | | | | | | | | | | | | | **22.975** | | | | | | | | | **21.625** | | | | | |
| 3 | **Residential Hostel for specific category of children** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Non-recurring (one time grant)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.01 | Furniture / Equipment (including kitchen equipment) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.02 | TLM and equipment including library books | | | | | | | | | | | | | | | | | | | | | | | | | | | |

**Name of the District: Haridwar**

# Costing Sheets for AWP&B 2015-16 - SSA-RTE

**(Rs. in lakh)**

| S.No. | Activity | Outlay approved by | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16 | | | | | | | | | Outlay Recommended for 2015-16 | | | | | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Spill Over | | Deferred laibility | | Fresh | | | Total | | Spill Over | | Deferred laibility | | Fresh | | | Total | | |
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| 3.03 | Bedding | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.04 | Replacement of bedding (once in 3 years) | | | | | | | | | | | | | 0.37500 | | | | | | | | | 0.375 | | | | | |
| | **Sub Total (Non recurring)** | | | | | | | | | | | | | 0.37500 | | | | | | | | | **0.375** | | | | | |
| | **Recurring** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.05 | Maintenance per child per month @ Rs. 1500/- | **1** | **18.00** | **1** | **18.00** | 100.00 | 100.00 | | | | | | | 18.00000 | 1 | 18.00 | 1 | 18.00 | | | | | 18.000 | 1 | 18.00 | **1** | **18.00** | |
| 3.06 | Stipend per child per month @ Rs.100/- | **1** | **1.20** | **1** | **1.20** | 100.00 | 100.00 | | | | | | | 1.20000 | 1 | 1.20 | 1 | 1.20 | | | | | 1.200 | 1 | 1.20 | **1** | **1.20** | |
| 3.07 | Supplementary TLM, Stationery and other educational material per child @ 1000 per annum | | | | | | | | | | | | | 1.00000 | 1 | 1.00 | 1 | 1.00 | | | | | | | | | | |
| 3.08 | Salaries | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (a) | Warden @ 25000/- per month | **1** | **3.00** | 1 | 3.00 | 100.00 | 100.00 | | | | | | | 3.00000 | 1 | 3.00 | 1 | 3.00 | | | | | 3.000 | 1 | 3.00 | **1** | **3.00** | |
| (b) | Head teacher @ Rs. 25000/- per month in case the enrollment exceeds 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (c) | Full time teacher as per RTE Norms @ Rs. 20000/- per month per teacher | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (d) | Urdu Teacher (only for muslim population blocks above 20%) @ 12000/- | | | | | | | | | | | | | 1.44000 | | | | | | | | | 1.440 | | | | | |
| (e) | 3 Part time teachers @5000/- | **1** | **1.80** | 1 | 1.80 | 100.00 | 100.00 | | | | | | | 1.80000 | 1 | 1.80 | 1 | 1.80 | | | | | 1.800 | 1 | 1.80 | **1** | **1.80** | |
| (f) | 1 Accountant @10000/- | **1** | **1.20** | 1 | 1.20 | 100.00 | 100.00 | | | | | | | 1.20000 | 1 | 1.20 | 1 | 1.20 | | | | | 1.200 | 1 | 1.20 | **1** | **1.20** | |
| (g) | 2 Support Staff @5000/- | **1** | **1.20** | 1 | 1.20 | 100.00 | 100.00 | | | | | | | 1.20000 | 1 | 1.20 | 1 | 1.20 | | | | | 1.200 | 1 | 1.20 | **1** | **1.20** | |
| (h) | Head Cook @6000/- and 2 Asst Cook @ Rs. 4500/- per month per cook | **1** | **1.80** | 1 | 1.80 | 100.00 | 100.00 | | | | | | | 1.80000 | 1 | 1.80 | 1 | 1.80 | | | | | 1.800 | 1 | 1.80 | **1** | **1.80** | |
| 3.09 | Vocational training / specific skill training @ Rs. 1000/- per annum per | | | | | | | | | | | | | 1.00000 | 1 | 1.00 | 1 | 1.00 | | | | | | | | | | |
| 3.10 | Electricity / water charges @ Rs. 1000/- per annum per child | **1** | **1.00** | **1** | **1.00** | 100.00 | 100.00 | | | | | | | 1.00000 | 1 | 1.00 | 1 | 1.00 | | | | | 1.000 | 1 | 1.00 | **1** | **1.00** | |
| 3.11 | Medical care/contingencies @ Rs.750/- per child | **1** | **1.25** | **1** | **1.25** | 100.00 | 100.00 | | | | | | | 1.25000 | 1 | 1.25 | 1 | 1.25 | | | | | 1.250 | 1 | 1.25 | **1** | **1.25** | |
| 3.12 | Maintenance @ Rs. 750/- per child per annum | **1** | **0.75** | **1** | **0.75** | 100.00 | 100.00 | | | | | | | 0.75000 | 1 | 0.75 | 1 | 0.75 | | | | | 0.750 | 1 | 0.75 | **1** | **0.75** | |
| 3.13 | Miscellaneous @ Rs. 750/- per child per annum | **1** | **0.75** | **1** | **0.75** | 100.00 | 100.00 | | | | | | | 0.75000 | 1 | 0.75 | 1 | 0.75 | | | | | 0.750 | 1 | 0.75 | **1** | **0.75** | |
| | | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | | | | | | | | | | | |
| 3.14 | Preparatory camps @ Rs. 200/- per child per annum | | | | | | | | | | | | | 0.20000 | 1 | 0.20 | 1 | 0.20 | | | | | | | | | | |
| 3.15 | P.T.A / school functions @ Rs. 200/- per child per annum | | | | | | | | | | | | | 0.20000 | 1 | 0.20 | 1 | 0.20 | | | | | | | | | | |
| 3.16 | Provision of Rent | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.17 | Capacity Building @ Rs. 500/- per child per annum | **1** | **0.50** | **1** | **0.50** | 100.00 | 100.00 | | | | | | | 0.50000 | 1 | 0.50 | 1 | 0.50 | | | | | 0.500 | 1 | 0.50 | **1** | **0.50** | |
| 3.18 | Physical/Self Defence training @ Rs. 200/- per girl | | | | | | | | | | | | | 0.20000 | 1 | 0.20 | 1 | 0.20 | | | | | | | | | | |
| | **Sub Total (Recurring)** | **12** | **32** | **12** | **32** | **100.00** | **100.00** | | | | | | | **36.490** | **17** | **35** | **17** | **35** | | | | | **33.890** | **12** | **32** | **12** | **32** | |
| | **Total (Recurring + Non Recurring)** | **12** | **32** | **12** | **32** | **100.00** | **100.00** | | | | | | | **37** | **17** | **35** | **17** | **35** | | | | | **34.265** | **12** | **32** | **12** | **32** | |
| **4** | **Transport/Escort Facility** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4.01 | Children in remote habitations | | | | | | | | | | | | | 0.03000 | | | | | | | | | 0.030 | | | | | |
| 4.02 | Urban deprived children/children without adult protection | | | | | | | | | | | | | 0.03000 | | | | | | | | | 0.030 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | **0** | | | | | | | | | **0.060** | | | | | |
| 5 | Reimbursement of Fee against 25% admission under Section 12(1)(c) of RTE Act 2009 (Entry level) subject to upper primary limit of 20% of AWP&B subjected to guidelines issued by MHRD | | | | | | | | | | | | | | 10403 | 461.88 | 10403 | 461.88 | | | | | | 10403 | 461.88 | **10403** | **461.88** | |
| | **Sub Total** | | | | | | | | | | | | | | **10403** | **461.88** | **10403.00** | **461.88** | | | | | | **10403** | **461.88** | **10403** | **461.88** | |
| **6** | **Special Training for mainstreaming of Out-of-School Children** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.01 | **Residential (Fresh)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.20000 | | | | | | | | | 0.200 | | | | | |
| | (b) 9 months | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.09050 | | | | | | | | | 0.0905 | | | | | Recommended as proposed |
| | (d) 3 months | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | **0** | | | | | | | | | **0.341** | | | | | |
| 6.02 | **Residential (Continuing from previous year)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.20000 | | | | | | | | | 0.200 | | | | | |

## Costing Sheets for AWP&B 2015-16 - SSA-RTE

**Name of the District: Haridwar**

**(Rs. in lakh)**

| S.No. | Activity | Outlay approved by | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16 | | | | | | | | | Outlay Recommended for 2015-16 | | | | | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Spill Over | | Deferred laibility | | Fresh | | | Total | | Spill Over | | Deferred laibility | | Fresh | | | Total | | |
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| | (b) 9 months | | | | | | | | | | | | | 0.15000 | | | | | | | | | 0.150 | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| | (d) 3 months | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | **0.500** | | | | | | | | | **0.500** | | | | | |
| 6.03 | **Non-Residential (Fresh)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| | (b) 9 months | **142** | **3.80** | **142** | **3.80** | 100.00 | 100.04 | | | | | | | 0.02675 | | | | | | | | | 0.027 | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.02675 | 822 | 21.99 | 822 | 21.99 | | | | | 0.027 | 822 | 21.99 | **822** | **21.99** | |
| | (d) 3 months | | | | | | | | | | | | | 0.01500 | | | | | | | | | 0.015 | | | | | |
| | **Sub Total** | **142** | **3.80** | **142** | **3.80** | **100.00** | **100.04** | | | | | | | | **822** | **21.99** | **822** | **21.99** | | | | | | **822** | **21.99** | **822** | **21.99** | |
| 6.04 | **Non-Residential (Continuing from previous year)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| | (b) 9 months | | | | | | | | | | | | | 0.04500 | | | | | | | | | 0.045 | | | | | |
| | (c) 6 months | **86** | **2.30** | **86** | **2.30** | 100.00 | 99.98 | | | | | | | 0.02675 | 170 | 4.55 | 170 | 4.55 | | | | | 0.027 | 170 | 4.55 | **170** | **4.55** | |
| | (d) 3 months | | | | | | | | | | | | | 0.01500 | | | | | | | | | 0.015 | | | | | |
| | **Sub Total** | **86** | **2.30** | **86** | **2.30** | **100.00** | **99.98** | | | | | | | | **170** | **4.55** | **170** | **4.55** | | | | | | **170** | **4.55** | **170** | **4.55** | |
| 6.05 | **Madarasa/Maktab** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| | (b) 9 months | | | | | | | | | | | | | 0.04500 | | | | | | | | | 0.045 | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.03000 | | | | | | | | | 0.030 | | | | | |
| | (d) 3 months | | | | | | | | | | | | | 0.01500 | | | | | | | | | 0.015 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.06 | **Seasonal Hostel** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.20000 | | | | | | | | | 0.200 | | | | | |
| | (b) 9 months | | | | | | | | | | | | | 0.15000 | | | | | | | | | 0.150 | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| | (d) 3 months | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Total** | **228** | **6.10** | **228** | **6.10** | **100.00** | **100.02** | | | | | | | | **992** | **26.54** | **992** | **26.54** | | | | | | **992** | **26.54** | **992** | **26.54** | |
| **II** | **RETENTION** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **7** | **Free Text Book** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7.01 | Free Text Book (P) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Class I & II | **66752** | **83.44** | 66752 | 83.44 | 100.00 | 100.00 | | | | | | | 0.00150 | 27331 | 41.00 | 27331 | 41.00 | | | | | 0.00150 | 27331 | 41.00 | **27331** | **41.00** | |
| | (b) Class III to V | | | | | | | | | | | | | 0.00150 | 38835 | 58.25 | 38835 | 58.25 | | | | | 0.00150 | 38835 | 58.25 | **38835** | **58.25** | |
| 7.02 | Braille Books (P) | **5** | **0.01** | 5 | 0.01 | 100.00 | 100.00 | | | | | | | 0.00150 | 4 | 0.01 | 4 | 0.01 | | | | | 0.00150 | 4 | 0.01 | **4** | **0.01** | |
| 7.03 | Large print books (P) | **44** | **0.07** | 44 | 0.07 | 100.00 | 100.00 | | | | | | | 0.00150 | 57 | 0.09 | 57 | 0.09 | | | | | 0.00150 | 57 | 0.09 | **57** | **0.09** | |
| 7.04 | Free Text Book (UP) | **34633** | **86.58** | 34633 | 86.58 | 100.00 | 100.00 | | | | | | | 0.00250 | 35151 | 87.88 | 35151 | 87.88 | | | | | 0.00250 | 35151 | 87.88 | **35151** | **87.88** | |
| 7.05 | Braille Books (UP) | | | | | | | | | | | | | 0.00250 | | | | | | | | | 0.00250 | | | | | |
| 7.06 | Large print books (UP) | | | | | | | | | | | | | 0.00250 | 4 | 0.01 | 4 | 0.01 | | | | | 0.00250 | 4 | 0.01 | **4** | **0.01** | |
| | **Sub Total** | **101434** | **170.10** | **101434** | **170.10** | **100.00** | **100.00** | | | | | | | | **101382** | **187.23** | **101382** | **187.23** | | | | | | **101382** | **187.23** | **101382** | **187.23** | |
| **8** | **Provision of 2 sets of Uniform** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8.01 | All Girls | **61493** | **245.97** | **61493** | **245.97** | 100.00 | 100.00 | | | | | | | 0.00400 | 59664 | 238.66 | 59664 | 238.66 | | | | | 0.004 | 59664 | 238.66 | **59664** | **238.66** | |
| 8.02 | SC Boys | **18325** | **73.30** | **18325** | **73.30** | 100.00 | 100.00 | | | | | | | 0.00400 | 18167 | 72.67 | 18167 | 72.67 | | | | | 0.004 | 18167 | 72.67 | **18167** | **72.67** | |
| 8.03 | ST Boys | **711** | **2.84** | **711** | **2.84** | 100.00 | 100.00 | | | | | | | 0.00400 | 642 | 2.57 | 642 | 2.57 | | | | | 0.004 | 642 | 2.57 | **642** | **2.57** | |
| 8.04 | BPL Boys | **30979** | **123.92** | **30979** | **123.92** | 100.00 | 100.00 | | | | | | | 0.00400 | 22594 | 90.38 | 22594 | 90.38 | | | | | 0.004 | 22594 | 90.38 | **22594** | **90.38** | |
| | **Sub Total** | **111508** | **446.03** | **111508** | **446.03** | **100.00** | **100.00** | | | | | | | | **101067** | **404.27** | **101067** | **404.27** | | | | | | **101067** | **404.27** | **101067** | **404.27** | |
| **9** | **Teaching Learning Equipment (TLE)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9.01 | New Primary | | | | | | | | | | | | | 0.20000 | | | | | | | | | | | | | | |
| 9.02 | New Upper Primary | | | | | | | | | | | | | 0.50000 | 2 | 1.00 | 2 | 1.00 | | | | | | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | **2** | **1.00** | **2** | **1.00** | | | | | | | | | | |
| **III** | **ENHANCING QUALITY** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **10** | **New Teachers Salary** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.01 | Primary Teachers (Regular) | | | | | | | | | | | | | 0.46000 | | | | | | | | | | | | | | |
| 10.02 | Primary Teachers (Contract) | | | | | | | | | | | | | 0.13000 | | | | | | | | | | | | | | |
| 10.03 | Subject specific Upper Primary Teachers (Regular) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | 0.52000 | 2 | 12.48 | 2 | 12.48 | | | | | | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | 0.52000 | 2 | 12.48 | 2 | 12.48 | | | | | | | | | | |
| | (c) Languages | | | | | | | | | | | | | 0.52000 | 2 | 12.48 | 2 | 12.48 | | | | | | | | | | |
| 10.04 | Subject specific Upper Primary Teachers (Contract) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | (c) Languages | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| 10.05 | UP teachers for integration of Class VIII | | | | | | | | | | | | | 0.30000 | | | | | | | | | 0.300 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | **6** | **37.44** | **6** | **37.44** | | | | | | | | | | |
| | **Additional Teachers against PTR** | | | | | | | | | | | | | | | | | | | | | | | | | | | |

**Name of the District: Haridwar**

# Costing Sheets for AWP&B 2015-16 - SSA-RTE

**(Rs. in lakh)**

| S.No. | Activity | Outlay approved by | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16 | | | | | | | | | Outlay Recommended for 2015-16 | | | | | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Spill Over | | Deferred laibility | | Fresh | | | Total | | Spill Over | | Deferred laibility | | Fresh | | | Total | | |
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| 10..06 | New Additional Teachers - PS (Regular) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.07 | New Additional Teachers - PS (Contract) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.08 | Head Teacher for Primary (if the number of children exceeds 150 in a school) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.09 | Subject specific New Additional | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) Languages | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.10 | Subject specific New Additional Teachers - UPS (Contract) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) Languages | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.11 | Head Teacher for Upper Primary (if the number of children exceeds 100 in a school) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.12 | Part Time Instructors (if the number of children exceeds 100 in a school) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Art Education | | | | | | | | | | | | | 0.08000 | 104 | 99.84 | 104 | 99.84 | | | | | | | | | | |
| | (b) Health and Physical Education | | | | | | | | | | | | | 0.08000 | 66 | 63.36 | 66 | 63.36 | | | | | | | | | | |
| | (c) Work Education | | | | | | | | | | | | | 0.08000 | 112 | 107.52 | 112 | 107.52 | | | | | | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | **282** | **270.72** | **282** | **270.72** | | | | | | | | | | |
| | **Total** | | | | | | | | | | | | | | **288** | **308.16** | **288** | **308.16** | | | | | | | | | | |
| | **Teachers Salary (Recurring-sanctioned earlier)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Primary teachers** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.13 | Primary Teachers ( Regular)-Existing | **88** | **443.52** | | 109.67 | | 24.73 | **88** | **333.85** | | | | | 0.46000 | 155 | 855.60 | 155 | 855.60 | | | | | 0.460 | 155 | 855.60 | **155** | **855.60** | |
| 10.14 | Primary Teachers (Contract)-Existing | **18** | **28.08** | | 23.87 | | 85.01 | **18** | **4.21** | | | | | 0.13000 | 18 | 28.08 | 18 | 28.08 | | | | | 0.130 | 18 | 28.08 | **18** | **28.08** | |
| 10.15 | Head Teacher for Primary | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | **Additional teachers** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.16 | Additional Teachers - PS (Regular)-Existing | | | | | | | | | | | | | 0.46000 | | | | | | | | | 0.460 | | | | | |
| 10.17 | Additional Teachers - PS (Contract) | | | | | | | | | | | | | 0.13000 | | | | | | | | | 0.130 | | | | | |
| 10.18 | Others in position | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Upper Primary teachers** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.19 | UP Teachers (Regular)-Existing | **345** | **1987.20** | | 1731.82 | | 87.15 | **345** | **255.38** | | | | | | | | | | | | | | | | | | | |
| 10.2 | UP Teachers (Contract)-Existing | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.21 | Head Teacher for Upper Primary | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| 10.22 | Subject specific Upper Primary Teachers (Regular) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | 0.52000 | 107 | 667.68 | 107 | 667.68 | | | | | 0.52000 | 107 | 667.68 | **107** | **667.68** | |
| | (b) Social Studies | | | | | | | | | | | | | 0.52000 | 208 | 1297.92 | 208 | 1297.92 | | | | | 0.52000 | 208 | 1297.92 | **208** | **1297.92** | |
| | (c) Languages | | | | | | | | | | | | | 0.52000 | 157 | 979.68 | 157 | 979.68 | | | | | 0.52000 | 157 | 979.68 | **157** | **979.68** | |
| 10.23 | Subject specific Upper Primary Teachers (Contract) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| | (c) Languages | | | | | | | | | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| 10.24 | Additional Teachers - UPS (Regular) | **33** | **190.08** | | | | | **33** | **190.08** | | | | | | | | | | | | | | | | | | | |
| 10.25 | Additional Teachers - UPS (Contract) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.26 | Subject specific Additional Teachers-UPS (Regular) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) Languages | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.27 | Subject specific Additional Teachers - UPS (Contract) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) Languages | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.28 | Part Time Instructors | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Art Education | | | | | | | | | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| | (b) Health and Physical Education | | | | | | | | | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| | (c) Work Education | | | | | | | | | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| 10.29 | Others | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Sub Total** | **484** | **2648.88** | | **1865.37** | | **70.42** | **484** | **783.51** | | | | | | **645** | **3828.96** | **645** | **3828.96** | | | | | | **645** | **3828.96** | **645** | **3828.96** | |
| | **Total** | **484** | **2648.88** | | **1865.37** | | **70.42** | **484** | **783.51** | | | | | | **645** | **3828.96** | **645** | **3828.96** | | | | | | **645** | **3828.96** | **645** | **3828.96** | |
| | **Total (New+Recurring)** | **484** | **2648.88** | | **1865.37** | | **70.42** | **484** | **783.51** | | | | | | **933** | **4137.12** | **933** | **4137.12** | | | | | | **645** | **3828.96** | **645** | **3828.96** | |

**Name of the District: Haridwar**

# Costing Sheets for AWP&B 2015-16 - SSA-RTE

**(Rs. in lakh)**

| S.No. | Activity | Outlay approved by | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16 | | | | | | | | | Outlay Recommended for 2015-16 | | | | | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Spill Over | | Deferred laibility | | Fresh | | | Total | | Spill Over | | Deferred laibility | | Fresh | | | Total | | |
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| **11** | **Training** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **(a) Teachers** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11.01 | **Refresher In-service Teachers' Training at BRC level** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Class I & II | **2538** | **25.55** | 1394 | 24.28 | 54.93 | 95.03 | **1144** | **1.27** | | | | | 0.01200 | 1831 | 21.97 | 1831 | 21.97 | | | | | 0.008 | 657 | 5.26 | **657** | **5.26** | |
| | (b) Class III to V | | | | | | | | | | | | | 0.01200 | 956 | 11.47 | 956 | 11.47 | | | | | 0.008 | 956 | 7.65 | **956** | **7.65** | |
| | (c) Class VI to VIII | | | | | | | | | | | | | 0.01200 | 627 | 7.52 | 627 | 7.52 | | | | | 0.008 | 312 | 2.50 | **312** | **2.50** | |
| 11.02 | **Follow up meeting at CRC level** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Class I & II | **2538** | **12.69** | 192 | 0.96 | 7.57 | 7.60 | **2346** | **11.73** | | | | | 0.00600 | 1831 | 10.99 | 1831 | 10.99 | | | | | 0.004 | 657 | 2.63 | **657** | **2.63** | |
| | (b) Class III to V | | | | | | | | | | | | | 0.00600 | 956 | 5.74 | 956 | 5.74 | | | | | 0.004 | 956 | 3.82 | **956** | **3.82** | |
| | (c) Class VI to VIII | | | | | | | | | | | | | 0.00600 | 627 | 3.76 | 627 | 3.76 | | | | | 0.004 | 312 | 1.25 | **312** | **1.25** | |
| 11.03 | Induction Training for Newly Recruited | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| 11.04 | **Training of untrained teachers** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Training of untrained Teachers to acquire professional qualifications over a two year period (Year I) | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| | (b) Training of untrained Teachers to acquire professional qualifications over a two year period (Year II) | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| | **(b) Training of Resource Persons** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11.05 | **Training of Resource Persons & Master Trainers (this may include BRCCs, BRPs, CRCCs, DIET faculties and any other persons designated at Resource Persons)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Class I & II | | | | | | | | | | | | | 0.01200 | 147 | 1.76 | 147 | 1.76 | | | | | 0.008 | 24 | 0.19 | **24** | **0.19** | |
| | (b) Class III to V | | | | | | | | | | | | | 0.01200 | 18 | 0.22 | 18 | 0.22 | | | | | 0.008 | 14 | 0.11 | **14** | **0.11** | |
| | (c) Class VI to VIII | | | | | | | | | | | | | 0.01200 | 40 | 0.48 | 40 | 0.48 | | | | | 0.008 | 14 | 0.11 | **14** | **0.11** | |
| | **(c) NUEPA School Leadership Programme** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11.06 | RPs Training | | | | | | | | | | | | | 0.02000 | 4 | 0.08 | 4 | 0.08 | | | | | 0.020 | 4 | 0.08 | **4** | **0.08** | |
| 11.07 | Head Teacher Training | | | | | | | | | | | | | 0.01600 | 30 | 0.48 | 30 | 0.48 | | | | | 0.016 | 30 | 0.48 | **30** | **0.48** | |
| | **Sub Total** | **5076** | **38.24** | **1586** | **25.24** | 31.25 | 66.02 | **3490** | **13.00** | | | | | | **7067** | **64.47** | **7067** | **64.47** | | | | | | **3936** | **24.08** | **3936** | **24.08** | |
| **12** | **Academic Support through Block Resource Centre/ URC** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **12.01** | **Salary of Faculty and Staff** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 6 Resource Persons at BRC for subject specific training (Regular) | | | | | | | | | | | | | 0.54000 | | | | | | | | | 0.540 | | | | | |
| | (b) 2 RPs for CWSN | **12** | **17.28** | | | | | **12** | **17.28** | | | | | 0.12000 | 12 | 17.28 | 12 | 17.28 | | | | | | | | | | |
| | (c) 1 MIS Coordinator | **6** | **10.80** | | | | | **6** | **10.80** | | | | | 0.15000 | 6 | 10.80 | 6 | 10.80 | | | | | | | | | | |
| | (d) 1 Datra Entry Operator | **6** | **8.64** | 3 | | 50.00 | | **3** | **8.64** | | | | | 0.12000 | 6 | 8.64 | 6 | 8.64 | | | | | 0.120 | 3 | 4.32 | **3** | **4.32** | |
| | (e) 1 Accountant-cum-support staff for every 50 schools | **18** | **25.92** | | | | | **18** | **25.92** | | | | | 0.12000 | 18 | 25.92 | 18 | 25.92 | | | | | 0.120 | | | | | |
| 12.02 | Furniture Grant | | | | | | | | | | | | | 1.00000 | | | | | | | | | 1.000 | | | | | |
| 12.03 | Replacement of furniture (Once in 5 years) | | | | | | | | | | | | | 1.00000 | | | | | | | | | 1.000 | | | | | |
| 12.04 | Contingency Grant | **6** | **3.00** | 6 | 3.00 | 100.00 | 100.00 | | | | | | | 0.50000 | 6 | 3.00 | 6 | 3.00 | | | | | 0.500 | 6 | 3.00 | **6** | **3.00** | |
| 12.05 | Meeting, TA | **6** | **1.80** | 6 | 1.80 | 100.00 | 100.00 | | | | | | | 0.30000 | 6 | 1.80 | 6 | 1.80 | | | | | 0.300 | 6 | 1.80 | **6** | **1.80** | |
| 12.06 | TLM Grant | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| 12.07 | Maintenance Grant | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| | **Sub Total** | **54** | **67.44** | **15** | **4.80** | **27.78** | **7.12** | **39** | **62.64** | | | | | | **54** | **67.44** | **54** | **67.44** | | | | | | **15** | **9.12** | **15** | **9.12** | |
| **13** | **Academic Support through Cluster** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 13.01 | Salary of Cluster Resource Persons full tiome and in position | **8** | **49.92** | 5 | 27.29 | 62.50 | 54.67 | **3** | **22.63** | | | | | 0.54000 | 8 | 51.84 | 8 | 51.84 | | | | | 0.540 | 5 | 32.40 | **5** | **32.40** | |
| 13.02 | Furniture Grant | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| 13.03 | Replacement of furniture (once in 5 years) | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| 13.04 | Contingency Grant | **54** | **5.40** | 54 | 5.40 | 100.00 | 100.00 | | | | | | | 0.10000 | 54 | 5.40 | 54 | 5.40 | | | | | 0.100 | 54 | 5.40 | **54** | **5.40** | |
| 13.05 | Meeting, TA | **54** | **6.48** | 54 | 6.48 | 100.00 | 100.00 | | | | | | | 0.12000 | 54 | 6.48 | 54 | 6.48 | | | | | 0.120 | 54 | 6.48 | **54** | **6.48** | |
| 13.06 | TLM Grant | | | | | | | | | | | | | 0.03000 | | | | | | | | | 0.030 | | | | | |
| 13.07 | Maintenance Grant | | | | | | | | | | | | | 0.02000 | | | | | | | | | 0.020 | | | | | |
| | **Sub Total** | **116** | **61.80** | **113** | **39.17** | **97.41** | **63.38** | **3** | **22.63** | | | | | | **116** | **63.72** | **116** | **63.72** | | | | | | **113** | **44.28** | **113** | **44.28** | |
| **14** | **Computer Aided Education in UPS under Innovation** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 14.01 | Computer Aided Education in upper primary schools | | | | | | | | | | | | | 50.00000 | 1 | 50.00 | 1 | 50.00 | | | | | 54.000 | 1 | 54.00 | **1** | **54.00** | |
| | **Sub Total** | | | | | | | | | | | | | | **1** | **50.00** | **1** | **50.00** | | | | | | **1** | **54.00** | **1** | **54.00** | |
| 15 | **Libraries in Schools** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 15.01 | Primary | | | | | | | | | | | | | 0.03000 | | | | | | | | | 0.030 | | | | | |
| 15.02 | Upper Primary | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |

# Costing Sheets for AWP&B 2015-16 - SSA-RTE

**Name of the District: Haridwar**

**(Rs. in lakh)**

| S.No. | Activity | Outlay approved by | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16 | | | | | | | | | Outlay Recommended for 2015-16 | | | | | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Spill Over | | Deferred laibility | | Fresh | | | Total | | Spill Over | | Deferred laibility | | Fresh | | | Total | | |
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| **IV** | **ANNUAL GRANTS** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **16** | **Teachers' Grant** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 16.01 | Primary | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Class I & II | | | | | | | | | | | | | 0.00500 | 1403 | 7.02 | 1403 | 7.02 | | | | | | | | | | |
| | (b) Class III to V | | | | | | | | | | | | | 0.00500 | 1549 | 7.75 | 1549 | 7.75 | | | | | | | | | | |
| 16.02 | Upper Primary : Class VI to VIII | | | | | | | | | | | | | 0.00500 | 921 | 4.61 | 921 | 4.61 | | | | | | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | **3873** | **19.37** | **3873** | **19.37** | | | | | | | | | | |
| **17** | **School Grant** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 17.01 | Primary | **706** | **35.30** | | 33.75 | | 95.61 | **706** | **1.55** | | | | | 0.05000 | 768 | 38.40 | 768 | 38.40 | | | | | 0.050 | 768 | 38.40 | **768** | **38.40** | |
| 17.02 | Upper Primary | **313** | **21.91** | | **16.17** | | 73.80 | **313** | **5.74** | | | | | 0.07000 | 332 | 23.24 | 332 | 23.24 | | | | | 0.070 | 332 | 23.24 | **332** | **23.24** | |
| | **Sub Total** | **1019** | **57.21** | | **49.92** | | **87.26** | **1019** | **7.29** | | | | | | **1100** | **61.64** | **1100** | **61.64** | | | | | | **1100** | **61.64** | **1100** | **61.64** | |
| **18** | **Research, Evaluation, Monitoring & Supervision** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 18.01 | REMS activities | **998** | **3.92** | | 1.69 | | 43.08 | **998** | **2.23** | | | | | 0.01140 | 1100 | 12.54 | 1100 | 12.54 | | | | | 0.005 | 1100 | 5.93 | **1100** | **5.93** | |
| 18.02 | Monitoring & Supervision | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Sub Total** | **998** | **3.92** | | **1.69** | | **43.08** | **998** | **2.23** | | | | | | **1100** | **12.54** | **1100** | **12.54** | | | | | | **1100** | **5.93** | **1100** | **5.93** | |
| **19** | **Maintenance Grant** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 19.01 | Maintenance Grant ( PS & UPS) | **898** | **67.35** | | 64.60 | | 95.92 | **898** | **2.75** | | | | | 0.07500 | 910 | 67.95 | 910 | 67.95 | | | | | 0.075 | 910 | 67.95 | **910** | **67.95** | |
| | **Sub Total** | **898** | **67.35** | | **64.60** | | **95.92** | **898** | **2.75** | | | | | | **910** | **67.95** | **910** | **67.95** | | | | | | **910** | **67.95** | **910** | **67.95** | |
| **V** | **BRIDGING GENDER AND SOCIAL CATEGORY GAPS** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **20** | **Interventions for CWSN** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 20.01 | Provision for Inclusive Education | **2360** | **44.84** | | 7.24 | | 16.15 | **2360** | **37.60** | | | | | 0.03000 | 2026 | 60.78 | 2026 | 60.78 | | | | | 0.030 | 1886 | 56.58 | **1886** | **56.58** | |
| | **Sub Total** | **2360** | **44.84** | | **7.24** | | **16.15** | **2360** | **37.60** | | | | | | **2026** | **60.78** | **2026** | **60.78** | | | | | | **1886** | **56.58** | **1886** | **56.58** | |
| **21** | **Innovation Head up to Rs. 50 lakh per district** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 21.01 | Girls Education | | | | | | | | | | | | | | 1 | 15.00 | 1 | 15.00 | | | | | 3.750 | 1 | 6.95 | **1** | **6.95** | |
| 21.02 | Intervention for SC / ST children | | | | | | | | | | | | | | 1 | 9.00 | 1 | 9.00 | | | | | 3.750 | 1 | 3.75 | **1** | **3.75** | |
| 21.03 | Enhance Early Reading and popularization of Maths | | | | | | | | | | | | | | 1 | 9.58 | 1 | 9.58 | | | | | | 1 | | **1** | | |
| 21.04 | Intervention for Minority Community children | | | | | | | | | | | | | | 1 | 4.20 | 1 | 4.20 | | | | | 3.750 | 1 | 3.75 | **1** | **3.75** | |
| 21.05 | Intervention for Urban Deprived children | **190** | **5.70** | | 3.86 | | 67.72 | **190** | **1.84** | | | | | | 185 | 5.55 | 185 | 5.55 | | | | | 3.750 | 1 | 9.30 | **1** | **9.30** | |
| | **Sub Total** | **190** | **5.70** | | **3.86** | | **67.72** | **190** | **1.84** | | | | | | **189** | **43.33** | **189** | **43.33** | | | | | | **5** | **23.75** | **5** | **23.75** | |
| **22** | **SMC/PRI Training** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 22.01 | Residential (3 days) | | | | | | | | | | | | | 0.00600 | | | | | | | | | 0.006 | | | | | |
| 22.02 | Non-residential (3 days) | **5466** | **16.40** | **5466** | **10.50** | 100.00 | 64.03 | | **5.90** | | | | | 0.00300 | 5466 | 16.40 | 5466 | 16.40 | | | | | 0.003 | 5466 | 16.40 | **5466** | **16.40** | |
| | **Sub Total** | **5466** | **16.40** | **5466** | **10.50** | **100.00** | **64.03** | | **5.90** | | | | | | **5466** | **16.40** | **5466** | **16.40** | | | | | | **5466** | **16.40** | **5466** | **16.40** | |
| **V** | **SCHOOL INFRASTRUCTURE** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **23** | **Civil Works Construction** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.01 | BRC /URC | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.02 | CRC | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.03 | New Primary School (Hill) | | | | | | | | | | | | | 20.45000 | | | | | | | | | | | | | | |
| 23.04 | New Primary School (Plain) | | | | | | | | | | | | | 19.25000 | | | | | | | | | 19.250 | | | | | |
| 23.05 | New Upper Primary (Hill) | | | | | | | | | | | | | 26.69000 | | | | | | | | | | | | | | |
| 23.06 | New Upper Primary (Plain) | | | | | | | | | | | | | 24.57000 | 2 | 49.14 | 2 | 49.14 | | | | | | | | | | |
| 23.07 | New Upper Primary (Hill) Spill Over (2006-07) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.08 | Reconstruction of completely damaged schools in natural calamity (Primary) | | **11.18** | | 11.18 | | 100.00 | | | | | | | | | | | | | | | | | | | | | |
| 23.09 | Reconstruction of completely damaged schools in natural calamity (Upper | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.10 | Building Less (Pry) Hill | | | | | | | | | | | | | 20.45000 | | | | | | | | | | | | | | |
| 23.11 | Building Less (Pry) Plain | | | | | | | | | | | | | 19.25000 | | | | | | | | | 19.250 | | | | | |
| 23.12 | Building Less (UP) Hill | | | | | | | | | | | | | 26.69000 | | | | | | | | | | | | | | |
| 23.13 | Building Less (UP) Plain | | | | | | | | | | | | | 24.57000 | | | | | | | | | 24.570 | | | | | |
| 23.14 | Dilapidated Building (Pry) | | | | | | | | | | | | | 12.86000 | | | | | | | | | | | | | | |
| 23.15 | Dilapidated Building (Pry) | | | | | | | | | | | | | 11.41000 | 1 | 11.41 | 1 | 11.41 | | | | | | | | | | |
| 23.16 | Dilapidated Building (UP) | | | | | | | | | | | | | 17.42000 | | | | | | | | | | | | | | |
| 23.17 | Dilapidated Building (UP) | | | | | | | | | | | | | 14.82000 | | | | | | | | | | | | | | |
| 23.18 | Additional Class Room (Rural) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.19 | Additional Class Room (Hill) | | | | | | | | | | | | | 5.79000 | | | | | | | | | 5.790 | | | | | |
| 23.2 | Additional Class Room (Plain) | **156** | **1007.88** | 156 | 450.00 | 100.00 | 44.65 | | **557.88** | | 557.88 | | | 4.83000 | 154 | 743.82 | 154 | 1301.70 | | 557.88 | | | 4.830 | 78 | 376.74 | **78** | **934.62** | |
| 23.21 | Toilet/Urinals (for urban areas only) | | | | | | | | | | | | | 1.76000 | | | | | | | | | 1.760 | | | | | |
| 23.22 | Separate Girls Toilet Hill | | | | | | | | | | | | | 2.14000 | | | | | | | | | 2.140 | | | | | |
| 23.23 | Separate Girls Toilet Plain | | | | | | | | | | | | | 1.76000 | | | | | | | | | 1.760 | | | | | |
| 23.24 | CWSN friendly toilets Hill | | | | | | | | | | | | | 2.14000 | | | | | | | | | | | | | | |
| 23.25 | CWSN friendly toilets Plain | | | | | | | | | | | | | 1.76000 | 12 | 21.12 | 12 | 21.12 | | | | | | | | | | |
| 23.26 | Drinking Water Facility | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.27 | Boundary Wall | | | | | | | | | | | 53 | 21.26 | | 75 | 313.37 | 128 | 334.63 | | | 53 | 21.26 | | | | **53** | **21.26** | |

**Name of the District: Haridwar**

# Costing Sheets for AWP&B 2015-16 - SSA-RTE

**(Rs. in lakh)**

| S.No. | Activity | Outlay approved by | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16 | | | | | | | | | Outlay Recommended for 2015-16 | | | | | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Spill Over | | Deferred laibility | | Fresh | | | Total | | Spill Over | | Deferred laibility | | Fresh | | | Total | | |
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| 23.28 | Electrification | | | | | | | | | | | | | 0.30000 | 47 | 14.10 | 47 | 14.10 | | | | | | | | | | |
| 23.29 | Office-cum-store-cum-Head Teacher's room (Primary) Hill | | | | | | | | | | | | | 7.30000 | | | | | | | | | 7.300 | | | | | |
| 23.3 | Office-cum-store-cum-Head Teacher's room (Primary) Plain | | | | | | | | | | | | | 6.32000 | | | | | | | | | 6.320 | | | | | |
| 23.31 | Office-cum-store-cum-Head Teacher's room (Upper Primary) Hill | | | | | | | | | | | | | 7.30000 | | | | | | | | | 7.300 | | | | | |
| 23.32 | Office-cum-store-cum-Head Teacher's room (Upper Primary) Plain | | | | | | | | | | | | | 6.32000 | | | | | | | | | 6.320 | | | | | |
| 23.33 | Augumentation of training facility in BRC (one time) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.34 | Child friendly Elements | | | | | | | | | | | | | 0.30000 | | | | | | | | | 0.300 | | | | | |
| 23.35 | Ramps with Handrails | | | | | | | | | | | | | 0.15000 | 24 | 3.60 | 24 | 3.60 | | | | | | | | | | |
| 23.36 | Handrails in existing ramps | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.37 | Whole School Development | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.38 | Retro-fitting and repairs | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Residential Schools/hostels for specific category of children** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Construction of Building including boundary wall, Water and sanitation facilities, electric installation | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (b) Construction of residential hostel | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.39 | (c) Refurbishing unused old buildings | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.4 | Construction of Hostel in existing Govt UPS | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.41 | Furniture for Govt. UPS (per child) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.42 | Major Repairs to partially damaged to schools | | | | | | | | | | | | | | 21 | 48.58 | 21 | 48.58 | | | | | | 10 | 10.57 | **10** | **10.57** | |
| 23.43 | Major Repairs for Upper Primary School | | | | | | | | | | | | | | 2 | 12.27 | 2 | 12.27 | | | | | | 1 | 1.14 | **1** | **1.14** | |
| 23.44 | Others (Difference of Civil Works sanctioned in previous year, SIEMAT, spill over etc.) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Sub Total** | **156** | **1019.06** | **156** | **461.18** | **100.00** | **45.26** | | **557.88** | | **557.88** | **53** | **21.26** | | **338** | **1217.41** | **391** | **1796.55** | | **557.88** | **53** | **21.26** | | **89** | **388.45** | **142** | **967.59** | |
| **VI** | **PROJECT MANAGEMENT COST** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **24** | **Management** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 24.01 | Management up to 3.5% | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Project Management and MIS | | 68.51 | | | | | | | | | | | | 1 | 234.11 | 1 | 234.11 | | | | | | 1 | 68.31 | **1** | **68.31** | |
| | (b) Training of Educational Administrators | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) School Mapping and Social Mapping | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Sub Total** | | **68.51** | | | | | | | | | | | | **1** | **234.11** | **1** | **234.11** | | | | | | **1** | **68.31** | **1** | **68.31** | |
| 24.02 | Learning Enhancement Prog. (LEP) only for large scale integrated programmes for quality development | 111146 | 41.97 | | 40.84 | | 97.32 | #### | **1.12** | | | | | | 154350 | 192.35 | 154350 | 192.35 | | | | | 0.00005 | 110014 | 5.50 | **110014** | **5.50** | |
| 24.03 | Community Mobilization activities (up to 0.5%) | | 10.96 | | 10.45 | | 95.39 | | | | | | | | 1 | 24.86 | 1 | 24.86 | | | | | 21.570 | 1 | 21.57 | **1** | **21.57** | |
| | **Sub Total** | **111146** | **52.92** | | **51.29** | | **96.92** | #### | **1.12** | | | | | | **154351** | **217.21** | **154351** | **217.21** | | | | | | **110015** | **27.07** | **110015** | **27.07** | |
| | **Total of SSA (District)** | **341145** | **4806.95** | **220518** | **3239.54** | **64.64** | **67.39** | #### | **1498.39** | | **557.88** | **53** | **21.26** | | **391388** | **7449.45** | **391441** | **8028.59** | | **557.88** | **53** | **21.26** | | **339138** | **5788.88** | **339191** | **6368.02** | |
| **25** | **STATE COMPONENT** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 25.01 | Management & MIS | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 25.02 | REMS | | | | | | | | | | | | | 0.00278 | | | | | | | | | 0.003 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **STATE SSA TOTAL** | **341145** | **4806.95** | **220518** | **3239.54** | **64.64** | **67.39** | #### | **1498.39** | | **557.88** | **53** | **21.26** | | **391388** | **7449.45** | **391441** | **8028.59** | | **557.88** | **53** | **21.26** | | **339138** | **5788.88** | **339191** | **6368.02** | |
| **26** | **KGBV Financial Provisions (provide separate costing sheets for different Models)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Non-recurring (one time grant)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.01 | Construction of building (new) Hill | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.02 | Construction of building (new) Plain | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.03 | Variation of construction cost (2006-07) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.04 | Boudary Wall | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.05 | Boring/Handpump | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.06 | Electricity/water charges | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.07 | Furniture / Equipment (including kitchen equipment) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.08 | TLM and equipment including library books (New) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.09 | Bedding | | | | | | | | | | | | | | | | | | | | | | | | | | | |

## Costing Sheets for AWP&B 2015-16 - SSA-RTE

**Name of the District: Haridwar**

**(Rs. in lakh)**

| S.No. | Activity | Outlay approved by | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16 | | | | | | | | | Outlay Recommended for 2015-16 | | | | | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Spill Over | | Deferred laibility | | Fresh | | | Total | | Spill Over | | Deferred laibility | | Fresh | | | Total | | |
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| 26.10 | Replacement of bedding (once in 3 years) | 2 | 1.88 | 2 | 1.88 | 106.67 | 100.27 | **0** | **0.00** | | | | | 0.37500 | 1 | 0.38 | 1 | 0.38 | | | | | 0.375 | 1 | 0.38 | **1** | **0.38** | |
| | **Sub Total Non-recurring** | **2** | **1.88** | **2** | **1.88** | **106.67** | **100.27** | **0** | **0.00** | | | | | | **1** | **0.38** | **1** | **0.38** | | | | | | **1** | **0.38** | **1** | **0.38** | |
| | **Recurring Model III** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.10 | Maintenance per girl Per month @ Rs.1500/- | 7 | 63.00 | 7 | 63.00 | 100.00 | 100.00 | | | | | | | 9.00000 | 7 | 63.00 | 7 | 63.00 | | | | | 9.000 | 7 | 63.00 | **7** | **63.00** | |
| 26.11 | Stipend per child per month @ Rs.100/- | 7 | 4.20 | 7 | 4.20 | 100.00 | 100.00 | | | | | | | 0.60000 | 7 | 4.20 | 7 | 4.20 | | | | | 0.600 | 7 | 4.20 | **7** | **4.20** | |
| 26.12 | Supplementary TLM, Stationery and other educational material @ Rs. 1000/- per girl per annum | 7 | 3.50 | 7 | 3.50 | 100.00 | 100.00 | | | | | | | 0.50000 | 7 | 3.50 | 7 | 3.50 | | | | | 0.500 | 7 | 3.50 | **7** | **3.50** | |
| 26.14 | Salaries | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| i | Warden @ 25000/- | 7 | 21.00 | 7 | 21.00 | 100.00 | 100.00 | | | | | | | 6.00000 | 7 | 42.00 | 7 | 42.00 | | | | | 3.000 | 7 | 21.00 | **7** | **21.00** | |
| ii | Urdu Teacher (only for muslim population blocks above 20%) @ 12000/- | | | | | | | | | | | | | 1.44000 | | | | | | | | | | | | | | |
| iii | 3 Part time teachers @5000/- | 7 | 12.60 | 7 | 12.60 | 100.00 | 100.00 | | | | | | | 2.52000 | 7 | 17.64 | 7 | 17.64 | | | | | 1.800 | 7 | 12.60 | **7** | **12.60** | |
| iv | 1 Accountant @10000/- | 7 | 8.40 | 7 | 8.40 | 100.00 | 100.00 | | | | | | | 1.20000 | 7 | 8.40 | 7 | 8.40 | | | | | 1.200 | 7 | 8.40 | **7** | **8.40** | |
| v | 2 Support Staff @5000/- | 7 | 8.40 | 7 | 8.40 | 100.00 | 100.00 | | | | | | | 1.20000 | 7 | 8.40 | 7 | 8.40 | | | | | 1.200 | 7 | 8.40 | **7** | **8.40** | |
| vi. | Head Cook @6000/- and 1 Asst Cook @ Rs. 4500/- per month per cook | 7 | 8.82 | 7 | 8.82 | 100.00 | 100.00 | | | | | | | 1.26000 | 7 | 8.82 | 7 | 8.82 | | | | | 1.260 | 7 | 8.82 | **7** | **8.82** | |
| 26.15 | Specific Skill training per girl @ Rs. 1000/- per annum | 7 | 3.50 | 7 | 3.50 | 100.00 | 100.00 | | | | | | | 0.50000 | 7 | 3.50 | 7 | 3.50 | | | | | 0.500 | 7 | 3.50 | **7** | **3.50** | |
| 26.16 | Electricity/ water charges per girl @ Rs. 1000/- per annum | 7 | 3.50 | 7 | 3.50 | 100.00 | 100.00 | | | | | | | 0.50000 | 7 | 3.50 | 7 | 3.50 | | | | | 0.500 | 7 | 3.50 | **7** | **3.50** | |
| 26.17 | Medical care/contingencies @ Rs.1250/- per child per annum | 7 | 4.38 | 7 | 4.38 | 100.00 | 100.11 | | **0.00** | | | | | 0.62500 | 7 | 4.38 | 7 | 4.38 | | | | | 0.625 | 7 | 4.38 | **7** | **4.38** | |
| 26.18 | Maintenance @ Rs. 750/- per child per annum | 7 | 2.63 | 7 | 2.63 | 100.00 | 100.19 | | **0.00** | | | | | 0.37500 | 7 | 2.63 | 7 | 2.63 | | | | | 0.375 | 7 | 2.63 | **7** | **2.63** | |
| 26.19 | Miscellaneous @ Rs. 750/- per child per annum | 7 | 2.63 | 7 | 2.63 | 100.00 | 100.19 | | **0.00** | | | | | 0.37500 | 7 | 2.63 | 7 | 2.63 | | | | | 0.375 | 7 | 2.63 | **7** | **2.63** | |
| 26.20 | Preparatory camps @ Rs. 300/- per child per annum | 7 | 1.05 | 7 | 1.05 | 100.00 | 100.00 | | | | | | | 0.15000 | 7 | 1.05 | 7 | 1.05 | | | | | 0.150 | 7 | 1.05 | **7** | **1.05** | |
| 26.21 | P.T.A / school functions @ Rs. 300/- per child per annum | 7 | 1.05 | 7 | 1.05 | 100.00 | 100.00 | | | | | | | 0.15000 | 7 | 1.05 | 7 | 1.05 | | | | | 0.150 | 7 | 1.05 | **7** | **1.05** | |
| 26.22 | Provision of Rent (8 months) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.23 | Capacity Building @ Rs. 500/- per child per annum | 7 | 1.75 | 7 | 1.75 | 100.00 | 100.00 | | | | | | | 0.25000 | 7 | 1.75 | 7 | 1.75 | | | | | 0.250 | 7 | 1.75 | **7** | **1.75** | |
| 26.24 | Physical/Self Defence training @ Rs. 200/- per child per annum | 7 | 0.70 | 7 | 0.70 | 100.00 | 100.00 | | | | | | | 0.10000 | 7 | 0.70 | 7 | 0.70 | | | | | 0.100 | 7 | 0.70 | **7** | **0.70** | |
| | **Sub Total** | **119** | **151.10** | **119** | **151.11** | **100.00** | **100.01** | | **-0.01** | | | | | | **119** | **177.14** | **119** | **177.14** | | | | | | **119** | **151.10** | **119** | **151.10** | |
| | **Total** | **121** | **152.97** | **121** | **152.99** | **100.10** | **100.01** | **0** | **-0.02** | | | | | | **120** | **177.51** | **120** | **177.51** | | | | | | **120** | **151.47** | **120** | **151.47** | |
| | **Grand Total - (SSA, NPGEL & KGBV)** | **341266** | **4959.92** | **220639** | **3392.53** | **64.65** | **68.40** | **####** | **1498.37** | | **557.88** | **53** | **21.26** | | **391508** | **7626.96** | **391561** | **8206.10** | | **557.88** | **53** | **21.26** | | **339258** | **5940.35** | **339311** | **6519.49** | |

**Name of the District: Nainital**

# Costing Sheets for AWP&B 2015-16 - SSA-RTE

(Rs. in lakh)

| S.No. | Activity | Outlay approved by | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16 | | | | | | | | | Outlay Recommended for 2015-16 | | | | | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Spill Over | | Deferred laibility | | Fresh | | | Total | | Spill Over | | Deferred laibility of | | Fresh | | | Total | | |
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| I | **ACCESS** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **SSA** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | **Opening of New Schools** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.01 | New Primary School | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.02 | Upgradation of PS to UPS | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.03 | Composite School | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.04 | Residential schools for specific category of children | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.05 | Residential Hostel | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.06 | Integration of Class V with primary schools | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.07 | Integration of Class VIII with upper primary schools | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | **Residential Hostel for specific category of children** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **50 children** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Non-recurring (one time grant)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.01 | Furniture / Equipment (including kitchen equipment) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.02 | TLM and equipment including library books | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.03 | Bedding | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.04 | Replacement of bedding (once in 3 years) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Sub Total (Non recurring)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Recurring** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.05 | Maintenance per child per month @ Rs. 1500/- | | | | | | | | | | | | | 9.00000 | | | | | | | | | 9.000 | | | | | |
| 2.06 | Stipend per child per month @ Rs.100/- | | | | | | | | | | | | | 0.60000 | | | | | | | | | 0.600 | | | | | |
| 2.07 | Supplementary TLM, Stationery and other educational material | | | | | | | | | | | | | 0.50000 | | | | | | | | | | | | | | |
| 2.08 | Salaries | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (a) | Warden @ 25000/- | | | | | | | | | | | | | 3.00000 | | | | | | | | | 3.000 | | | | | |
| (b) | 4 Full time teachers as per RTE Norms @ Rs. 20000/- per month per teacher | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (c) | Urdu Teacher (only for muslim population blocks above 20%) @ 12000/- | | | | | | | | | | | | | 1.44000 | | | | | | | | | 1.440 | | | | | |
| (d) | 3 Part time teachers @5000/- | | | | | | | | | | | | | 1.80000 | | | | | | | | | 1.800 | | | | | |
| (e) | 1 Accountant @10000/- | | | | | | | | | | | | | 1.20000 | | | | | | | | | 1.200 | | | | | |
| (f) | 2 Support Staff @5000/- | | | | | | | | | | | | | 1.20000 | | | | | | | | | 1.200 | | | | | |
| (g) | Head Cook @6000/- and 1 Asst Cook @ Rs. 4500/- per month per cook | | | | | | | | | | | | | 1.26000 | | | | | | | | | 1.260 | | | | | |
| 2.09 | Vocational training / specific skill training @ Rs. 1000/- per annum per child | | | | | | | | | | | | | 0.50000 | | | | | | | | | | | | | | |
| 2.10 | Electricity / water charges @ Rs. 1000/- per annum per child | | | | | | | | | | | | | 0.50000 | | | | | | | | | 0.500 | | | | | |
| 2.11 | Medical care/contingencies @ Rs.1250/- per annum per child | | | | | | | | | | | | | 0.62500 | | | | | | | | | 0.625 | | | | | |
| 2.12 | Maintenance @ Rs. 750/- per child per annum | | | | | | | | | | | | | 0.37500 | | | | | | | | | 0.375 | | | | | |
| 2.13 | Miscellaneous @ Rs. 750/- per child per annum | | | | | | | | | | | | | 0.37500 | | | | | | | | | 0.375 | | | | | |
| 2.14 | Preparatory camps @ Rs. 300/- per child per annum | | | | | | | | | | | | | 0.15000 | | | | | | | | | | | | | | |
| 2.15 | P.T.A / school functions @ Rs. 300/- per child per annum | | | | | | | | | | | | | 0.10000 | | | | | | | | | | | | | | |
| 2.16 | Provision of Rent (8 months) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.17 | Capacity Building @ Rs. 500/- per child per annum | | | | | | | | | | | | | 0.25000 | | | | | | | | | 0.250 | | | | | |
| 2.18 | Physical/Self Defence training @ Rs. 200/- per girl | | | | | | | | | | | | | 0.10000 | | | | | | | | | | | | | | |
| | **Sub Total (recurring)** | | | | | | | | | | | | | **22.975** | | | | | | | | | **21.625** | | | | | |
| | **Total (Non Recurring+ Recurring)** | | | | | | | | | | | | | **22.975** | | | | | | | | | **21.625** | | | | | |
| 3 | **Residential Hostel for 100 children** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Non-recurring (one time grant)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.01 | Furniture / Equipment (including kitchen equipment) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.02 | TLM and equipment including library books | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.03 | Bedding | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.04 | Replacement of bedding (once in 3 years) | | | | | | | | | | | | | 0.37500 | | | | | | | | | 0.375 | | | | | |
| | **Sub Total (Non recurring)** | | | | | | | | | | | | | 0.37500 | | | | | | | | | **0.375** | | | | | |
| | **Recurring** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.05 | Maintenance per child per month @ Rs. 1500/- | | | | | | | | | | | | | 18.00000 | | | | | | | | | 18.000 | | | | | |
| 3.06 | Stipend per child per month @ Rs.100/- | | | | | | | | | | | | | 1.20000 | | | | | | | | | 1.200 | | | | | |
| 3.07 | Supplementary TLM, Stationery and other educational material per child @ 1000 per annum | | | | | | | | | | | | | 1.00000 | | | | | | | | | | | | | | |
| 3.08 | Salaries | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (a) | Warden @ 25000/- per month | | | | | | | | | | | | | 3.00000 | | | | | | | | | 3.000 | | | | | |
| (b) | Head teacher @ Rs. 25000/- per month in case the enrollment exceeds 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (c) | Full time teacher as per RTE Norms @ Rs. 20000/- per month per teacher | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (d) | Urdu Teacher (only for muslim population blocks above 20%) @ 12000/- | | | | | | | | | | | | | 1.44000 | | | | | | | | | 1.440 | | | | | |
| (e) | 3 Part time teachers @5000/- | | | | | | | | | | | | | 1.80000 | | | | | | | | | 1.800 | | | | | |

**Name of the District: Nainital**

# Costing Sheets for AWP&B 2015-16 - SSA-RTE

(Rs. in lakh)

| S.No. | Activity | Outlay approved by | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16 | | | | | | | | | Outlay Recommended for 2015-16 | | | | | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Spill Over | | Deferred laibility | | Fresh | | | Total | | Spill Over | | Deferred laibility of | | Fresh | | | Total | | |
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| (f) | 1 Accountant @10000/- | | | | | | | | | | | | | 1.20000 | | | | | | | | | 1.200 | | | | | |
| (g) | 2 Support Staff @5000/- | | | | | | | | | | | | | 1.20000 | | | | | | | | | 1.200 | | | | | |
| (h) | Head Cook @6000/- and 2 Asst Cook @ Rs. 4500/- per month per cook | | | | | | | | | | | | | 1.80000 | | | | | | | | | 1.800 | | | | | |
| 3.09 | Vocational training / specific skill training @ Rs. 1000/- per annum per child | | | | | | | | | | | | | 1.00000 | | | | | | | | | | | | | | |
| 3.10 | Electricity / water charges @ Rs. 1000/- per annum per child | | | | | | | | | | | | | 1.00000 | | | | | | | | | 1.000 | | | | | |
| 3.11 | Medical care/contingencies @ Rs.750/- per child | | | | | | | | | | | | | 1.25000 | | | | | | | | | 1.250 | | | | | |
| 3.12 | Maintenance @ Rs. 750/- per child per annum | | | | | | | | | | | | | 0.75000 | | | | | | | | | 0.750 | | | | | |
| 3.13 | Miscellaneous @ Rs. 750/- per child per annum | | | | | | | | | | | | | 0.75000 | | | | | | | | | 0.750 | | | | | |
| | | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | | | | | | | | | | | |
| 3.14 | Preparatory camps @ Rs. 200/- per child per annum | | | | | | | | | | | | | 0.20000 | | | | | | | | | | | | | | |
| 3.15 | P.T.A / school functions @ Rs. 200/- per child per annum | | | | | | | | | | | | | 0.20000 | | | | | | | | | | | | | | |
| 3.16 | Provision of Rent | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.17 | Capacity Building @ Rs. 500/- per child per annum | | | | | | | | | | | | | 0.50000 | | | | | | | | | 0.500 | | | | | |
| 3.18 | Physical/Self Defence training @ Rs. 200/- per girl | | | | | | | | | | | | | 0.20000 | | | | | | | | | | | | | | |
| | **Sub Total (Recurring)** | | | | | | | | | | | | | **36.490** | | | | | | | | | **33.890** | | | | | |
| | **Total (Recurring + Non Recurring)** | | | | | | | | | | | | | **37** | | | | | | | | | **34.265** | | | | | |
| **4** | **Transport/Escort Facility** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4.01 | Children in remote habitations | | | | | | | | | | | | | 0.03000 | | | | | | | | | 0.030 | | | | | |
| 4.02 | Urban deprived children/children without adult protection | | | | | | | | | | | | | 0.03000 | | | | | | | | | 0.030 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | **0** | | | | | | | | | **0.060** | | | | | |
| 5 | Reimbursement of Fee against 25% admission under Section 12(1)(c) of RTE Act 2009 (Entry level) subject to upper primary limit of 20% of AWP&B subjected to guidelines issued by MHRD | | | | | | | | | | | | | | 4362 | 362.61 | 4362 | 362.61 | | | | | | 4362 | 362.61 | **4362** | **362.61** | |
| | **Sub Total** | | | | | | | | | | | | | | **4362** | **362.61** | **4362.00** | **362.61** | | | | | | **4362** | **362.61** | **4362** | **362.61** | |
| **6** | **Special Training for mainstreaming of Out-of-School Children** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.01 | **Residential (Fresh)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.20000 | | | | | | | | | 0.200 | | | | | |
| | (b) 9 months | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.09050 | | | | | | | | | 0.0905 | | | | | Recommended as proposed |
| | (d) 3 months | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | **0** | | | | | | | | | **0.341** | | | | | |
| 6.02 | **Residential (Continuing from previous year)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.20000 | | | | | | | | | 0.200 | | | | | |
| | (b) 9 months | | | | | | | | | | | | | 0.15000 | | | | | | | | | 0.150 | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| | (d) 3 months | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | **0.500** | | | | | | | | | **0.500** | | | | | |
| 6.03 | **Non-Residential (Fresh)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| | (b) 9 months | **84** | **2.25** | **84** | **1.00** | 100.00 | 44.50 | | 1.25 | | | | | 0.02675 | | | | | | | | | 0.027 | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.02675 | 68 | 1.82 | 68 | 1.82 | | | | | 0.027 | 68 | 1.82 | **68** | **1.82** | |
| | (d) 3 months | | | | | | | | | | | | | 0.01500 | | | | | | | | | 0.015 | | | | | |
| | **Sub Total** | **84** | **2.25** | **84** | **1.00** | **100.00** | **44.50** | | **1.25** | | | | | | **68** | **1.82** | **68** | **1.82** | | | | | | **68** | **1.82** | **68** | **1.82** | |
| 6.04 | **Non-Residential (Continuing from previous year)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| | (b) 9 months | | | | | | | | | | | | | 0.04500 | | | | | | | | | 0.045 | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.02675 | | | | | | | | | 0.027 | | | | | |
| | (d) 3 months | | | | | | | | | | | | | 0.01500 | | | | | | | | | 0.015 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.05 | **Madarasa/Maktab** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| | (b) 9 months | | | | | | | | | | | | | 0.04500 | | | | | | | | | 0.045 | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.03000 | | | | | | | | | 0.030 | | | | | |
| | (d) 3 months | | | | | | | | | | | | | 0.01500 | | | | | | | | | 0.015 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.06 | **Seasonal Hostel** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.20000 | | | | | | | | | 0.200 | | | | | |
| | (b) 9 months | | | | | | | | | | | | | 0.15000 | | | | | | | | | 0.150 | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| | (d) 3 months | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Total** | **84** | **2.25** | **84** | **1.00** | **100.00** | **44.50** | | **1.25** | | | | | | **68** | **1.82** | **68** | **1.82** | | | | | | **68** | **1.82** | **68** | **1.82** | |
| **II** | **RETENTION** | | | | | | | | | | | | | | | | | | | | | | | | | | | |

**Name of the District: Nainital**

# Costing Sheets for AWP&B 2015-16 - SSA-RTE

(Rs. in lakh)

| S.No. | Activity | Outlay approved by | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16 | | | | | | | | | Outlay Recommended for 2015-16 | | | | | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Spill Over | | Deferred laibility | | Fresh | | | Total | | Spill Over | | Deferred laibility of | | Fresh | | | Total | | |
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| 7 | **Free Text Book** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7.01 | Free Text Book (P) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Class I & II | **30884** | **38.61** | **30884** | 25.45 | 100.00 | 65.92 | | 13.16 | | | | | 0.00150 | 11571 | 17.36 | 11571 | 17.36 | | | | | 0.00150 | 11571 | 17.36 | **11571** | **17.36** | |
| | (b) Class III to V | | | | | | | | | | | | | 0.00150 | 17369 | 26.05 | 17369 | 26.05 | | | | | 0.00150 | 17369 | 26.05 | **17369** | **26.05** | |
| 7.02 | Braille Books (P) | **31** | **0.05** | **31** | | 100.00 | | | 0.05 | | | | | 0.00150 | 30 | 0.05 | 30 | 0.05 | | | | | 0.00150 | 30 | 0.05 | **30** | **0.05** | |
| 7.03 | Large print books (P) | **73** | **0.11** | **73** | | 100.00 | | | 0.11 | | | | | 0.00150 | 32 | 0.05 | 32 | 0.05 | | | | | 0.00150 | 32 | 0.05 | **32** | **0.05** | |
| 7.04 | Free Text Book (UP) | **22230** | **55.58** | **22230** | | 100.00 | | | 55.58 | | | | | 0.00250 | 21538 | 53.85 | 21538 | 53.85 | | | | | 0.00250 | 21538 | 53.85 | **21538** | **53.85** | |
| 7.05 | Braille Books (UP) | **21** | **0.05** | **21** | | 100.00 | | | 0.05 | | | | | 0.00250 | 34 | 0.09 | 34 | 0.09 | | | | | 0.00250 | 34 | 0.09 | **34** | **0.09** | |
| 7.06 | Large print books (UP) | **45** | **0.11** | **45** | | 100.00 | | | 0.11 | | | | | 0.00250 | 30 | 0.08 | 30 | 0.08 | | | | | 0.00250 | 30 | 0.08 | **30** | **0.08** | |
| | **Sub Total** | **53284** | **94.50** | **53284** | **25.45** | **100.00** | **26.93** | | **69.05** | | | | | | **50604** | **97.51** | **50604** | **97.51** | | | | | | **50604** | **97.51** | **50604** | **97.51** | |
| 8 | **Provision of 2 sets of Uniform** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8.01 | All Girls | **36796** | **147.18** | **35026** | **140.12** | 95.19 | 95.20 | 1770 | 7.06 | | | | | 0.00400 | 35063 | 140.25 | 35063 | 140.25 | | | | | 0.004 | 35063 | 140.25 | **35063** | **140.25** | |
| 8.02 | SC Boys | **12193** | **48.77** | **11415** | **45.65** | 93.62 | 93.60 | 778 | 3.12 | | | | | 0.00400 | 11447 | 45.79 | 11447 | 45.79 | | | | | 0.004 | 11447 | 45.79 | **11447** | **45.79** | |
| 8.03 | ST Boys | **444** | **1.78** | **443** | **1.77** | 99.77 | 99.66 | 1 | 0.01 | | | | | 0.00400 | 584 | 2.34 | 584 | 2.34 | | | | | 0.004 | 584 | 2.34 | **584** | **2.34** | |
| 8.04 | BPL Boys | **12194** | **48.78** | **11755** | **47.03** | 96.40 | 96.42 | 439 | 1.75 | | | | | 0.00400 | 11363 | 45.45 | 11363 | 45.45 | | | | | 0.004 | 11363 | 45.45 | **11363** | **45.45** | |
| | **Sub Total** | **61627** | **246.51** | **58639** | **234.57** | **95.15** | **95.16** | **2988** | **11.94** | | | | | | **58457** | **233.83** | **58457** | **233.83** | | | | | | **58457** | **233.83** | **58457** | **233.83** | |
| 9 | **Teaching Learning Equipment (TLE)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9.01 | New Primary | | | | | | | | | | | | | 0.20000 | | | | | | | | | | | | | | |
| 9.02 | New Upper Primary | | | | | | | | | | | | | 0.50000 | | | | | | | | | | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| III | **ENHANCING QUALITY** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10 | **New Teachers Salary** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.01 | Primary Teachers (Regular) | | | | | | | | | | | | | 0.46000 | | | | | | | | | | | | | | |
| 10.02 | Primary Teachers (Contract) | | | | | | | | | | | | | 0.13000 | | | | | | | | | | | | | | |
| 10.03 | Subject specific Upper Primary Teachers (Regular) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | 0.52000 | | | | | | | | | | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | 0.52000 | | | | | | | | | | | | | | |
| | (c) Languages | | | | | | | | | | | | | 0.52000 | | | | | | | | | | | | | | |
| 10.04 | Subject specific Upper Primary Teachers (Contract) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | (c) Languages | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| 10.05 | UP teachers for integration of Class VIII | | | | | | | | | | | | | 0.30000 | | | | | | | | | 0.300 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Additional Teachers against PTR** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10..06 | New Additional Teachers - PS (Regular) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.07 | New Additional Teachers - PS (Contract) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.08 | Head Teacher for Primary (if the number of children exceeds 150 in a school) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.09 | Subject specific New Additional Teachers-UPS | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) Languages | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.10 | Subject specific New Additional Teachers - UPS (Contract) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) Languages | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.11 | Head Teacher for Upper Primary (if the number of children exceeds 100 in a school) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.12 | Part Time Instructors (if the number of children exceeds 100 in a school) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Art Education | | | | | | | | | | | | | 0.08000 | 4 | 3.84 | 4 | 3.84 | | | | | | | | | | |
| | (b) Health and Physical Education | | | | | | | | | | | | | 0.08000 | 4 | 3.84 | 4 | 3.84 | | | | | | | | | | |
| | (c) Work Education | | | | | | | | | | | | | 0.08000 | 55 | 52.80 | 55 | 52.80 | | | | | | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | **63** | **60.48** | **63** | **60.48** | | | | | | | | | | |
| | **Total** | | | | | | | | | | | | | | **63** | **60.48** | **63** | **60.48** | | | | | | | | | | |
| | **Teachers Salary (Recurring-sanctioned earlier)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Primary teachers** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.13 | Primary Teachers ( Regular)-Existing | **134** | **675.36** | 75 | 242.92 | 55.97 | 35.97 | 59 | 432.44 | | | | | 0.46000 | 129 | 712.08 | 129 | 712.08 | | | | | 0.460 | 129 | 712.08 | **129** | **712.08** | |
| 10.14 | Primary Teachers (Contract)-Existing | **24** | **37.44** | 24 | 27.56 | 100.00 | 73.61 | | 9.88 | | | | | 0.13000 | 24 | 37.44 | 24 | 37.44 | | | | | 0.130 | 24 | 37.44 | **24** | **37.44** | |
| 10.15 | Head Teacher for Primary | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | **Additional teachers** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.16 | Additional Teachers - PS (Regular) | | | | | | | | | | | | | 0.46000 | | | | | | | | | 0.460 | | | | | |
| 10.17 | Additional Teachers - PS (Contract) | | | | | | | | | | | | | 0.13000 | | | | | | | | | 0.130 | | | | | |
| 10.18 | Others in position | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Upper Primary teachers** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.19 | UP Teachers (Regular)-Existing | **190** | **1094.40** | **145** | **607.98** | 76.32 | 55.55 | 45 | 486.42 | | | | | | | | | | | | | | | | | | | |
| 10.2 | UP Teachers (Contract)-Existing | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.21 | Head Teacher for Upper Primary | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| 10.22 | Subject specific Upper Primary Teachers (Regular) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | 0.52000 | 60 | 374.40 | 60 | 374.40 | | | | | 0.52000 | 60 | 374.40 | **60** | **374.40** | |

**Name of the District: Nainital**

# Costing Sheets for AWP&B 2015-16 - SSA-RTE

**(Rs. in lakh)**

| S.No. | Activity | Outlay approved by | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16 | | | | | | | | | Outlay Recommended for 2015-16 | | | | | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Spill Over | | Deferred laibility | | Fresh | | | Total | | Spill Over | | Deferred laibility of | | Fresh | | | Total | | |
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| | (b) Social Studies | | | | | | | | | | | | | 0.52000 | 74 | 461.76 | 74 | 461.76 | | | | | 0.52000 | 74 | 461.76 | **74** | **461.76** | |
| | (c) Languages | | | | | | | | | | | | | 0.52000 | 67 | 418.08 | 67 | 418.08 | | | | | 0.52000 | 67 | 418.08 | **67** | **418.08** | |
| 10.23 | Subject specific Upper Primary Teachers (Contract) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| | (c) Languages | | | | | | | | | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| 10.24 | Additional Teachers - UPS (Regular) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.25 | Additional Teachers - UPS (Contract) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.26 | Subject specific Additional Teachers-UPS (Regular) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) Languages | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.27 | Subject specific Additional Teachers - UPS (Contract) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) Languages | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.28 | Part Time Instructors | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Art Education | | | | | | | | | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| | (b) Health and Physical Education | | | | | | | | | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| | (c) Work Education | | | | | | | | | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| 10.29 | Others | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Sub Total** | **348** | **1807.20** | **244** | **878.46** | **70.11** | **48.61** | **104** | **928.74** | | | | | | **354** | **2003.76** | **354** | **2003.76** | | | | | | **354** | **2003.76** | **354** | **2003.76** | |
| | **Total** | **348** | **1807.20** | **244** | **878.46** | **70.11** | **48.61** | **104** | **928.74** | | | | | | **354** | **2003.76** | **354** | **2003.76** | | | | | | **354** | **2003.76** | **354** | **2003.76** | |
| | **Total (New+Recurring)** | **348** | **1807.20** | **244** | **878.46** | **70.11** | **48.61** | **104** | **928.74** | | | | | | **417** | **2064.24** | **417** | **2064.24** | | | | | | **354** | **2003.76** | **354** | **2003.76** | |
| **11** | **Training** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **(a) Teachers** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11.01 | **Refresher In-service Teachers' Training at BRC level** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Class I & II | **2559** | **25.76** | 2300 | 22.04 | 89.88 | 85.56 | 259 | 3.72 | | | | | 0.01200 | 1004 | 12.05 | 1004 | 12.05 | | | | | 0.008 | 954 | 7.63 | **954** | **7.63** | |
| | (b) Class III to V | | | | | | | | | | | | | 0.01200 | 1100 | 13.20 | 1100 | 13.20 | | | | | 0.008 | 1100 | 8.80 | **1100** | **8.80** | |
| | (c) Class VI to VIII | | | | | | | | | | | | | 0.01200 | 1516 | 18.19 | 1516 | 18.19 | | | | | 0.008 | 454 | 3.63 | **454** | **3.63** | |
| 11.02 | **Follow up meeting at CRC level** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Class I & II | **2559** | **12.80** | 340 | 7.68 | 13.29 | 60.02 | 2219 | 5.12 | | | | | 0.00600 | 1004 | 6.02 | 1004 | 6.02 | | | | | 0.004 | 954 | 3.82 | **954** | **3.82** | |
| | (b) Class III to V | | | | | | | | | | | | | 0.00600 | 1100 | 6.60 | 1100 | 6.60 | | | | | 0.004 | 1100 | 4.40 | **1100** | **4.40** | |
| | (c) Class VI to VIII | | | | | | | | | | | | | 0.00600 | 1516 | 9.10 | 1516 | 9.10 | | | | | 0.004 | 454 | 1.82 | **454** | **1.82** | |
| 11.03 | Induction Training for Newly Recruited Teachers | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| 11.04 | **Training of untrained teachers** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Training of untrained Teachers to acquire professional qualifications over a two year period (Year I) | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| | (b) Training of untrained Teachers to acquire professional qualifications over a two year period (Year II) | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| | **(b) Training of Resource Persons** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11.05 | **Training of Resource Persons & Master Trainers (this may include BRCCs, BRPs, CRCCs, DIET faculties and any other persons designated at Resource Persons)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Class I & II | | | | | | | | | | | | | 0.01200 | 85 | 1.02 | 85 | 1.02 | | | | | 0.008 | 31 | 0.25 | **31** | **0.25** | |
| | (b) Class III to V | | | | | | | | | | | | | 0.01200 | 32 | 0.38 | 32 | 0.38 | | | | | 0.008 | 18 | 0.14 | **18** | **0.14** | |
| | (c) Class VI to VIII | | | | | | | | | | | | | 0.01200 | 76 | 0.91 | 76 | 0.91 | | | | | 0.008 | 18 | 0.14 | **18** | **0.14** | |
| | **(c) NUEPA School Leadership Programme** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11.06 | RPs Training | **51** | **0.51** | **51** | **0.51** | 100.00 | 100.00 | | | | | | | 0.02000 | 4 | 0.08 | 4 | 0.08 | | | | | 0.020 | 4 | 0.08 | **4** | **0.08** | |
| 11.07 | Head Teacher Training | | | | | | | | | | | | | 0.01600 | 30 | 0.48 | 30 | 0.48 | | | | | 0.016 | 30 | 0.48 | **30** | **0.48** | |
| | **Sub Total** | **5169** | **39.06** | **2691** | **30.23** | 52.06 | 77.39 | **2478** | **8.83** | | | | | | **7467** | **68.04** | **7467** | **68.04** | | | | | | **5117** | **31.19** | **5117** | **31.19** | |
| **12** | **Academic Support through Block Resource Centre/ URC** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **12.01** | **Salary of Faculty and Staff** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 6 Resource Persons at BRC for subject specific training (Regular) | **8** | **49.92** | 8 | 35.10 | 100.00 | 70.31 | | 14.82 | | | | | 0.54000 | 8 | 51.84 | 8 | 51.84 | | | | | 0.540 | 8 | 51.84 | **8** | **51.84** | |
| | (b) 2 RPs for CWSN | **13** | **18.72** | | | | | 13 | 18.72 | | | | | 0.12000 | 16 | 23.04 | 16 | 23.04 | | | | | | | | | | |
| | (c) 1 MIS Coordinator | **8** | **14.40** | | | | | 8 | 14.40 | | | | | 0.15000 | 8 | 14.40 | 8 | 14.40 | | | | | | | | | | |
| | (d) 1 Datra Entry Operator | | | | | | | | | | | | | 0.12000 | 8 | 11.52 | 8 | 11.52 | | | | | 0.120 | 8 | 11.52 | **8** | **11.52** | |
| | (e) 1 Accountant-cum-support staff for every 50 schools | | | | | | | | | | | | | 0.12000 | | | | | | | | | 0.120 | | | | | |
| 12.02 | Furniture Grant | | | | | | | | | | | | | 1.00000 | | | | | | | | | 1.000 | | | | | |
| 12.03 | Replacement of furniture (Once in 5 years) | | | | | | | | | | | | | 1.00000 | | | | | | | | | 1.000 | | | | | |
| 12.04 | Contingency Grant | **8** | **4.00** | 8 | 4.00 | 100.00 | 100.00 | | | | | | | 0.50000 | 8 | 4.00 | 8 | 4.00 | | | | | 0.500 | 8 | 4.00 | **8** | **4.00** | |
| 12.05 | Meeting, TA | **8** | **2.40** | 8 | 2.40 | 100.00 | 100.00 | | | | | | | 0.30000 | 8 | 2.40 | 8 | 2.40 | | | | | 0.300 | 8 | 2.40 | **8** | **2.40** | |
| 12.06 | TLM Grant | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| 12.07 | Maintenance Grant | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |

**Name of the District: Nainital**

# Costing Sheets for AWP&B 2015-16 - SSA-RTE

(Rs. in lakh)

| S.No. | Activity | Outlay approved by | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16 | | | | | | | | | Outlay Recommended for 2015-16 | | | | | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Spill Over | | Deferred laibility | | | Fresh | | Total | | Spill Over | | Deferred laibility of | | | Fresh | | Total | | |
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| | **Sub Total** | **45** | **89.44** | **24** | **41.50** | **53.33** | **46.40** | **21** | **47.94** | | | | | | **56** | **107.20** | **56** | **107.20** | | | | | | **32** | **69.76** | **32** | **69.76** | |
| **13** | **Academic Support through Cluster Resource** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 13.01 | Salary of Cluster Resource Persons full time and in position | **34** | **212.16** | 27 | 116.24 | 79.41 | 54.79 | 7 | 95.92 | | | | | 0.54000 | 34 | 220.32 | 34 | 220.32 | | | | | 0.540 | 27 | 174.96 | **27** | **174.96** | |
| 13.02 | Furniture Grant | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| 13.03 | Replacement of furniture (once in 5 years) | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| 13.04 | Contingency Grant | **78** | **7.80** | 78 | 7.80 | 100.00 | 100.00 | | | | | | | 0.10000 | 78 | 7.80 | 78 | 7.80 | | | | | 0.100 | 78 | 7.80 | **78** | **7.80** | |
| 13.05 | Meeting, TA | **78** | **9.36** | 78 | 9.36 | 100.00 | 100.00 | | | | | | | 0.12000 | 78 | 9.36 | 78 | 9.36 | | | | | 0.120 | 78 | 9.36 | **78** | **9.36** | |
| 13.06 | TLM Grant | | | | | | | | | | | | | 0.03000 | | | | | | | | | 0.030 | | | | | |
| 13.07 | Maintenance Grant | | | | | | | | | | | | | 0.02000 | | | | | | | | | 0.020 | | | | | |
| | **Sub Total** | **190** | **229.32** | **183** | **133.40** | **96.32** | **58.17** | **7** | **95.92** | | | | | | **190** | **237.48** | **190** | **237.48** | | | | | | **183** | **192.12** | **183** | **192.12** | |
| **14** | **Computer Aided Education in UPS under Innovation** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 14.01 | Computer Aided Education in upper primary schools | | | | | | | | | | | | | 50.00000 | 1 | 50.00 | 1 | 50.00 | | | | | 55.850 | 1 | 55.85 | **1** | **55.85** | |
| | **Sub Total** | | | | | | | | | | | | | | **1** | **50.00** | **1** | **50.00** | | | | | | **1** | **55.85** | **1** | **55.85** | |
| 15 | **Libraries in Schools** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 15.01 | Primary | | | | | | | | | | | | | 0.03000 | | | | | | | | | 0.030 | | | | | |
| 15.02 | Upper Primary | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **IV** | **ANNUAL GRANTS** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **16** | **Teachers' Grant** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 16.01 | Primary | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Class I & II | | | | | | | | | | | | | 0.00500 | 1004 | 5.02 | 1004 | 5.02 | | | | | | | | | | |
| | (b) Class III to V | | | | | | | | | | | | | 0.00500 | 1125 | 5.63 | 1125 | 5.63 | | | | | | | | | | |
| 16.02 | Upper Primary : Class VI to VIII | | | | | | | | | | | | | 0.00500 | 1516 | 7.58 | 1516 | 7.58 | | | | | | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | **3645** | **18.23** | **3645** | **18.23** | | | | | | | | | | |
| **17** | **School Grant** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 17.01 | Primary | **987** | **49.35** | 972 | 48.60 | 98.48 | 98.48 | 15 | 0.75 | | | | | 0.05000 | 994 | 49.70 | 994 | 49.70 | | | | | 0.050 | 994 | 49.70 | **994** | **49.70** | |
| 17.02 | Upper Primary | **461** | **32.27** | **452** | **31.64** | 98.05 | 98.05 | 9 | 0.63 | | | | | 0.07000 | 468 | 32.76 | 468 | 32.76 | | | | | 0.070 | 468 | 32.76 | **468** | **32.76** | |
| | **Sub Total** | **1448** | **81.62** | **1424** | **80.24** | **98.34** | **98.31** | **24** | **1.38** | | | | | | **1462** | **82.46** | **1462** | **82.46** | | | | | | **1462** | **82.46** | **1462** | **82.46** | |
| **18** | **Research, Evaluation, Monitoring & Supervision** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 18.01 | REMS activities | **1444** | **5.68** | 1444 | 3.14 | 100.00 | 55.32 | | 2.54 | | | | | 0.01140 | 1462 | 16.67 | 1462 | 16.67 | | | | | 0.005 | 1462 | 7.88 | **1462** | **7.88** | |
| 18.02 | Monitoring & Supervision | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Sub Total** | **1444** | **5.68** | **1444** | **3.14** | **100.00** | **55.32** | | **2.54** | | | | | | **1462** | **16.67** | **1462** | **16.67** | | | | | | **1462** | **7.88** | **1462** | **7.88** | |
| **19** | **Maintenance Grant** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 19.01 | Maintenance Grant ( PS & UPS) | **1307** | **83.65** | 1307 | 83.65 | 100.00 | 100.00 | | | | | | | 0.07500 | 1308 | 83.70 | 1308 | 83.70 | | | | | 0.075 | 1308 | 83.70 | **1308** | **83.70** | |
| | **Sub Total** | **1307** | **83.65** | **1307** | **83.65** | **100.00** | **100.00** | | | | | | | | **1308** | **83.70** | **1308** | **83.70** | | | | | | **1308** | **83.70** | **1308** | **83.70** | |
| **V** | **BRIDGING GENDER AND SOCIAL CATEGORY GAPS** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **20** | **Interventions for CWSN** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 20.01 | Provision for Inclusive Education | **832** | **15.81** | 832 | 6.43 | 100.00 | 40.68 | | 9.38 | | | | | 0.03000 | 773 | 23.19 | 773 | 23.19 | | | | | 0.030 | 607 | 18.21 | **607** | **18.21** | |
| | **Sub Total** | **832** | **15.81** | **832** | **6.43** | **100.00** | **40.68** | | **9.38** | | | | | | **773** | **23.19** | **773** | **23.19** | | | | | | **607** | **18.21** | **607** | **18.21** | |
| **21** | **Innovation Head up to Rs. 50 lakh per district** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 21.01 | Girls Education | | | | | | | | | | | | | | 1 | 13.55 | 1 | 13.55 | | | | | 3.750 | 1 | 6.87 | **1** | **6.87** | |
| 21.02 | Intervention for SC / ST children | | | | | | | | | | | | | | 1 | 14.80 | 1 | 14.80 | | | | | 3.750 | 1 | 3.75 | **1** | **3.75** | |
| 21.03 | Enhance Early Reading and popularization of Maths Science/Community based activities dealing with Post | | | | | | | | | | | | | | 1 | 10.31 | 1 | 10.31 | | | | | | 1 | | **1** | | |
| 21.04 | Intervention for Minority Community children | | | | | | | | | | | | | | 1 | 2.18 | 1 | 2.18 | | | | | 3.750 | 1 | 3.75 | **1** | **3.75** | |
| 21.05 | Intervention for Urban Deprived children | **100** | **3.00** | 96 | 0.96 | 96.00 | 32.00 | 4 | 2.04 | | | | | | 86 | 2.58 | 86 | 2.58 | | | | | 3.750 | 1 | 6.33 | **1** | **6.33** | |
| | **Sub Total** | **100** | **3.00** | **96** | **0.96** | **96.00** | **32.00** | **4** | **2.04** | | | | | | **90** | **43.42** | **90** | **43.42** | | | | | | **5** | **20.70** | **5** | **20.70** | |
| **22** | **SMC/PRI Training** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 22.01 | Residential (3 days) | | | | | | | | | | | | | 0.00600 | | | | | | | | | 0.006 | | | | | |
| 22.02 | Non-residential (3 days) | **8298** | **24.89** | | **18.91** | | 75.96 | 8298 | 5.98 | | | | | 0.00300 | 8298 | 24.89 | 8298 | 24.89 | | | | | 0.003 | 8298 | 24.89 | **8298** | **24.89** | |
| | **Sub Total** | **8298** | **24.89** | | **18.91** | | **75.96** | **8298** | **5.98** | | | | | | **8298** | **24.89** | **8298** | **24.89** | | | | | | **8298** | **24.89** | **8298** | **24.89** | |
| **V** | **SCHOOL INFRASTRUCTURE** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **23** | **Civil Works Construction** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.01 | BRC /URC | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.02 | CRC | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.03 | New Primary School (Hill) | | | | | | | | | | | | | 20.45000 | | | | | | | | | | | | | | |
| 23.04 | New Primary School (Plain) | | | | | | | | | | | | | 19.25000 | | | | | | | | | 19.250 | | | | | |
| 23.05 | New Upper Primary (Hill) | | | | | | | | | | | | | 26.69000 | | | | | | | | | | | | | | |
| 23.06 | New Upper Primary (Plain) | | | | | | | | | | | | | 24.57000 | | | | | | | | | | | | | | |
| 23.07 | New Upper Primary (Hill) Spill Over (2006-07) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.08 | Reconstruction of completely damaged schools in natural calamity (Primary) | | **11.18** | | 5.59 | | 50.00 | | 5.59 | | 5.59 | | | | | | | 5.59 | | 5.59 | | | | | | | **5.59** | |
| 23.09 | Reconstruction of completely damaged schools in natural calamity (Upper Primary) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.10 | Building Less (Pry) Hill | | | | | | | | | | | | | 20.45000 | 3 | 61.35 | 3 | 61.35 | | | | | | | | | | |
| 23.11 | Building Less (Pry) Plain | | | | | | | | | | | | | 19.25000 | | | | | | | | | 19.250 | | | | | |
| 23.12 | Building Less (UP) Hill | | | | | | | | | | | | | 26.69000 | | | | | | | | | | | | | | |
| 23.13 | Building Less (UP) Plain | | | | | | | | | | | | | 24.57000 | | | | | | | | | 24.570 | | | | | |
| 23.14 | Dilapidated Building (Pry) Hill | | | | | | | | | | | | | 12.86000 | 23 | 295.78 | 23 | 295.78 | | | | | | | | | | |

**Name of the District: Nainital**

# Costing Sheets for AWP&B 2015-16 - SSA-RTE

(Rs. in lakh)

| S.No. | Activity | Outlay approved by | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16 | | | | | | | | | Outlay Recommended for 2015-16 | | | | | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Spill Over | | Deferred laibility | | Fresh | | | Total | | Spill Over | | Deferred laibility of | | Fresh | | | Total | | |
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| 23.15 | Dilapidated Building (Pry) Plain | | **17.00** | | 17.00 | | 100.00 | | | | | | | 11.41000 | 27 | 308.07 | 27 | 308.07 | | | | | | | | | | |
| 23.16 | Dilapidated Building (UP) Hill | | | | | | | | | | | | | 17.42000 | 2 | 34.84 | 2 | 34.84 | | | | | | | | | | |
| 23.17 | Dilapidated Building (UP) Plain | | | | | | | | | | | | | 14.82000 | 4 | 59.28 | 4 | 59.28 | | | | | | | | | | |
| 23.18 | Additional Class Room (Rural) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.19 | Additional Class Room (Hill) | | | | | | | | | | | | | 5.79000 | | | | | | | | | 5.790 | | | | | |
| 23.2 | Additional Class Room (Plain) | | **48.00** | | 12.16 | | 25.33 | | 35.84 | | 35.84 | | | 4.83000 | 11 | 53.13 | 11 | 88.97 | | 35.84 | | | 4.830 | 4 | 19.32 | **4** | **55.16** | |
| 23.21 | Toilet/Urinals (for urban areas only) | | | | | | | | | | | | | 1.76000 | | | | | | | | | 1.760 | | | | | |
| 23.22 | Separate Girls Toilet Hill | | | | | | | | | | | | | 2.14000 | | | | | | | | | 2.140 | | | | | |
| 23.23 | Separate Girls Toilet Plain | | | | | | | | | | | | | 1.76000 | | | | | | | | | 1.760 | | | | | |
| 23.24 | CWSN friendly toilets Hill | | | | | | | | | | | | | 2.14000 | | | | | | | | | | | | | | |
| 23.25 | CWSN friendly toilets Plain | | | | | | | | | | | | | 1.76000 | | | | | | | | | | | | | | |
| 23.26 | Drinking Water Facility | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.27 | Boundary Wall | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.28 | Electrification | | **15.00** | | | | | | 15.00 | | 15.00 | | | 0.30000 | 85 | 25.50 | 85 | 40.50 | | | | | | | | | | |
| 23.29 | Office-cum-store-cum-Head Teacher's room (Primary) | | | | | | | | | | | | | 7.30000 | | | | | | | | | 7.300 | | | | | |
| 23.3 | Office-cum-store-cum-Head Teacher's room (Primary) Plain | | **7.99** | | 7.99 | | 100.00 | | | | | | | 6.32000 | | | | | | | | | 6.320 | | | | | |
| 23.31 | Office-cum-store-cum-Head Teacher's room (Upper Primary) Hill | | | | | | | | | | | | | 7.30000 | | | | | | | | | 7.300 | | | | | |
| 23.32 | Office-cum-store-cum-Head Teacher's room (Upper Primary) Plain | | | | | | | | | | | | | 6.32000 | | | | | | | | | 6.320 | | | | | |
| 23.33 | Augumentation of training facility in BRC (one time) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.34 | Child friendly Elements | | | | | | | | | | | | | 0.30000 | | | | | | | | | 0.300 | | | | | |
| 23.35 | Ramps with Handrails | | | | | | | | | | | | | 0.15000 | 25 | 3.75 | 25 | 3.75 | | | | | | | | | | |
| 23.36 | Handrails in existing ramps | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.37 | Whole School Development | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.38 | Retro-fitting and repairs | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Residential Schools/hostels for specific category of children** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Construction of Building including boundary wall, Water and sanitation facilities, electric installation | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (b) Construction of residential hostel | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.39 | (c) Refurbishing unused old buildings | | **2.50** | | | | | | 2.50 | | 2.50 | | | | | | | 2.50 | | 2.50 | | | | | | | **2.50** | |
| 23.4 | Construction of Hostel in existing Govt UPS | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.41 | Furniture for Govt. UPS (per child) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.42 | Major Repairs to partially damaged to schools | | **5.64** | | 5.64 | | 100.00 | | | | | | | | 77 | 166.24 | 77 | 166.24 | | | | | | 5 | 18.86 | **5** | **18.86** | |
| 23.43 | Major Repairs for Upper Primary School | | **1.05** | | **1.05** | | 100.00 | | | | | | | | 10 | 40.55 | 10 | 40.55 | | | | | | | | | | |
| 23.44 | Others (Difference of Civil Works sanctioned in previous year, SIEMAT, spill over etc.) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Sub Total** | | **108.36** | | **49.43** | | **45.62** | | **58.93** | | **58.93** | | | | **267** | **1048.49** | **267** | **1107.42** | | **43.93** | | | | **9** | **38.18** | **9** | **82.11** | |
| **VI** | **PROJECT MANAGEMENT COST** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **24** | **Management** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 24.01 | Management up to 3.5% | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Project Management and MIS | | 68.51 | | 57.29 | | 83.62 | | 11.22 | | | | | | 1 | 129.35 | 1 | 129.35 | | | | | | 1 | 68.00 | **1** | **68.00** | |
| | (b) Training of Educational Administrators | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) School Mapping and Social Mapping | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Sub Total** | | **68.51** | | **57.29** | | **83.62** | | **11.22** | | | | | | **1** | **129.35** | **1** | **129.35** | | | | | | **1** | **68.00** | **1** | **68.00** | |
| 24.02 | Learning Enhancement Prog. (LEP) only for large scale integrated programmes for quality development (up to 2%) | 48029 | 19.25 | | 18.39 | | 95.53 | 48029 | 0.86 | | | | | | 71956 | 112.61 | 71956 | 112.61 | | | | | 0.00005 | 55392 | 2.77 | **55392** | **2.77** | |
| 24.03 | Community Mobilization activities (up to 0.5%) | | 10.96 | | 6.19 | | 56.50 | | 4.77 | | | | | | 1 | 19.90 | 1 | 19.90 | | | | | 17.270 | 1 | 17.27 | **1** | **17.27** | |
| | **Sub Total** | **48029** | **30.21** | | **24.58** | | **81.38** | **48029** | **5.63** | | | | | | **71957** | **132.51** | **71957** | **132.51** | | | | | | **55393** | **20.04** | **55393** | **20.04** | |
| | **Total of SSA (District)** | **182205** | **2930.00** | **120252** | **1669.24** | **66.00** | **56.97** | **61953** | **1260.76** | | **58.93** | | | | **210885** | **4825.63** | **210885** | **4884.56** | | **43.93** | | | | **187723** | **3412.51** | **187723** | **3456.44** | |
| **25** | **STATE COMPONENT** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 25.01 | Management & MIS | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 25.02 | REMS | | | | | | | | | | | | | 0.00278 | | | | | | | | | 0.003 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **STATE SSA TOTAL** | **182205** | **2930.00** | **120252** | **1669.24** | **66.00** | **56.97** | **61953** | **1260.76** | | **58.93** | | | | **210885** | **4825.63** | **210885** | **4884.56** | | **43.93** | | | | **187723** | **3412.51** | **187723** | **3456.44** | |
| **26** | **KGBV Financial Provisions (provide separate costing sheets for different Models)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Non-recurring (one time grant)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.01 | Construction of building (new) Hill | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.02 | Construction of building (new) Plain | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.03 | Variation of construction cost (2006-07) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.04 | Boudary Wall | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.05 | Boring/Handpump | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.06 | Electricity/water charges | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.07 | Furniture / Equipment (including kitchen equipment) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.08 | TLM and equipment including library books (New) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.09 | Bedding | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.10 | Replacement of bedding (once in 3 years) | | | | | | | | | | | | | 0.37500 | | | | | | | | | 0.375 | | | | | |
| | **Sub Total Non-recurring** | | | | | | | | | | | | | | | | | | | | | | | | | | | |

**Name of the District: Nainital**

# Costing Sheets for AWP&B 2015-16 - SSA-RTE

**(Rs. in lakh)**

| S.No. | Activity | Outlay approved by | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16 | | | | | | | | | Outlay Recommended for 2015-16 | | | | | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Spill Over | | Deferred laibility | | Fresh | | | Total | | Spill Over | | Deferred laibility of | | Fresh | | | Total | | |
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| | **Recurring Model III** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.10 | Maintenance per girl Per month @ Rs.1500/- | 1 | 9.00 | | 5.46 | | 60.67 | 1 | 3.54 | | | | | 9.00000 | 1 | 9.00 | 1 | 9.00 | | | | | 9.000 | 1 | 9.00 | **1** | **9.00** | |
| 26.11 | Stipend per child per month @ Rs.100/- | 1 | 0.60 | | 0.50 | | 83.33 | 1 | 0.10 | | | | | 0.60000 | 1 | 0.60 | 1 | 0.60 | | | | | 0.600 | 1 | 0.60 | **1** | **0.60** | |
| 26.12 | Supplementary TLM, Stationery and other educational material @ Rs. 1000/- per girl per annum | 1 | 0.50 | | 0.43 | | 86.00 | 1 | 0.07 | | | | | 0.50000 | 1 | 0.50 | 1 | 0.50 | | | | | 0.500 | 1 | 0.50 | **1** | **0.50** | |
| 26.14 | Salaries | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| i | Warden @ 25000/- | 1 | 3.00 | | | | | 1 | 3.00 | | | | | 6.00000 | 1 | 6.00 | 1 | 6.00 | | | | | 3.000 | 1 | 3.00 | **1** | **3.00** | |
| ii | Urdu Teacher (only for muslim population blocks above 20%) @ 12000/- | | | | | | | | | | | | | 1.44000 | | | | | | | | | | | | | | |
| iii | 3 Part time teachers @5000/- | 1 | 1.80 | | 0.20 | | 11.11 | 1 | 1.60 | | | | | 2.52000 | 1 | 2.52 | 1 | 2.52 | | | | | 1.800 | 1 | 1.80 | **1** | **1.80** | |
| iv | 1 Accountant @10000/- | 1 | 1.20 | | | | | 1 | 1.20 | | | | | 1.20000 | 1 | 1.20 | 1 | 1.20 | | | | | 1.200 | 1 | 1.20 | **1** | **1.20** | |
| v | 2 Support Staff @5000/- | 1 | 1.20 | | 0.85 | | 70.83 | 1 | 0.35 | | | | | 1.20000 | 1 | 1.20 | 1 | 1.20 | | | | | 1.200 | 1 | 1.20 | **1** | **1.20** | |
| vi. | Head Cook @6000/- and 1 Asst Cook @ Rs. 4500/- per month per cook | 1 | 1.26 | | 0.80 | | 63.49 | 1 | 0.46 | | | | | 1.26000 | 1 | 1.26 | 1 | 1.26 | | | | | 1.260 | 1 | 1.26 | **1** | **1.26** | |
| 26.15 | Specific Skill training per girl @ Rs. 1000/- per annum | 1 | 0.50 | | 0.36 | | 72.00 | 1 | 0.14 | | | | | 0.50000 | 1 | 0.50 | 1 | 0.50 | | | | | 0.500 | 1 | 0.50 | **1** | **0.50** | |
| 26.16 | Electricity/ water charges per girl @ Rs. 1000/- per annum | 1 | 0.50 | | 0.09 | | 18.00 | 1 | 0.41 | | | | | 0.50000 | 1 | 0.50 | 1 | 0.50 | | | | | 0.500 | 1 | 0.50 | **1** | **0.50** | |
| 26.17 | Medical care/contingencies @ Rs.1250/- per child per annum | 1 | 0.63 | | 0.24 | | 38.40 | 1 | 0.39 | | | | | 0.62500 | 1 | 0.63 | 1 | 0.63 | | | | | 0.625 | 1 | 0.63 | **1** | **0.63** | |
| 26.18 | Maintenance @ Rs. 750/- per child per annum | 1 | 0.38 | | 0.30 | | 80.00 | 1 | 0.08 | | | | | 0.37500 | 1 | 0.38 | 1 | 0.38 | | | | | 0.375 | 1 | 0.38 | **1** | **0.38** | |
| 26.19 | Miscellaneous @ Rs. 750/- per child per annum | 1 | 0.38 | | 0.30 | | 80.00 | 1 | 0.08 | | | | | 0.37500 | 1 | 0.38 | 1 | 0.38 | | | | | 0.375 | 1 | 0.38 | **1** | **0.38** | |
| 26.20 | Preparatory camps @ Rs. 300/- per child per annum | 1 | 0.15 | | 0.08 | | 53.33 | 1 | 0.07 | | | | | 0.15000 | 1 | 0.15 | 1 | 0.15 | | | | | 0.150 | 1 | 0.15 | **1** | **0.15** | |
| 26.21 | P.T.A / school functions @ Rs. 300/- per child per annum | 1 | 0.15 | | 0.06 | | 40.00 | 1 | 0.09 | | | | | 0.15000 | 1 | 0.15 | 1 | 0.15 | | | | | 0.150 | 1 | 0.15 | **1** | **0.15** | |
| 26.22 | Provision of Rent (8 months) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.23 | Capacity Building @ Rs. 500/- per child per annum | 1 | 0.25 | | | | | 1 | 0.25 | | | | | 0.25000 | 1 | 0.25 | 1 | 0.25 | | | | | 0.250 | 1 | 0.25 | **1** | **0.25** | |
| 26.24 | Physical/Self Defence training @ Rs. 200/- per child per annum | 1 | 0.10 | | | | | 1 | 0.10 | | | | | 0.10000 | 1 | 0.10 | 1 | 0.10 | | | | | 0.100 | 1 | 0.10 | **1** | **0.10** | |
| | **Sub Total** | **17** | **21.59** | | **9.67** | | **44.80** | **17** | **11.92** | | | | | | **17** | **25.31** | **17** | **25.31** | | | | | | **17** | **21.59** | **17** | **21.59** | |
| | **Total** | **17** | **21.59** | | **9.67** | | **44.80** | **17** | **11.92** | | | | | | **17** | **25.31** | **17** | **25.31** | | | | | | **17** | **21.59** | **17** | **21.59** | |
| | **Grand Total - (SSA, NPGEL & KGBV)** | **182222** | **2951.59** | **120252** | **1678.91** | **65.99** | **56.88** | **61970** | **1272.68** | | **58.93** | | | | **210902** | **4850.93** | **210902** | **4909.86** | | **43.93** | | | | **187740** | **3434.09** | **187740** | **3478.02** | |

Name of the District: Pauri

Costing Sheets for AWP **2015-16-SSA-RTE**

(Rs. in lakhs)

| S.No. | Activity | Outlay approved by PAB (including spillover) | | | | | | Savings | | Outlay Proposed for 2015-16 | | | | | | | | | Outlay Recommended for 2015-16 | | | | | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | |
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| I | **ACCESS** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **SSA** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | **Opening of New Schools** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.01 | New Primary School | 5 | | 5 | | 100.00 | | | | | | | | | | | | | | | | | | | | | | |
| 1.02 | Upgradation of PS to UPS | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.03 | Composite School | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.04 | Residential schools for specific category of children | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.05 | Residential Hostel | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.06 | Integration of Class V with primary schools | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.07 | Integration of Class VIII with upper primary schools | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | **Residential Hostel for specific category of children** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **50 children** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Non-recurring (one time grant)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.01 | Furniture / Equipment (including kitchen equipment) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.02 | TLM and equipment including library books | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.03 | Bedding | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.04 | Replacement of bedding (once in 3 years) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Sub Total (Non recurring)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Recurring** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.05 | Maintenance per child per month @ Rs. 1500/- | | | | | | | | | | | | | 9.00000 | | | | | | | | | 9.000 | | | | | |
| 2.06 | Stipend per child per month @ Rs.100/- | | | | | | | | | | | | | 0.60000 | | | | | | | | | 0.600 | | | | | |
| 2.07 | Supplementary TLM, Stationery and other educational material | | | | | | | | | | | | | 0.50000 | | | | | | | | | | | | | | |
| 2.08 | Salaries | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (a) | Warden @ 25000/- | | | | | | | | | | | | | 3.00000 | | | | | | | | | 3.000 | | | | | |
| (b) | 4 Full time teachers as per RTE Norms @ Rs. 20000/- per month per teacher | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (c) | Urdu Teacher (only for muslim population blocks above 20%) @ 12000/- | | | | | | | | | | | | | 1.44000 | | | | | | | | | 1.440 | | | | | |
| (d) | 3 Part time teachers @5000/- | | | | | | | | | | | | | 1.80000 | | | | | | | | | 1.800 | | | | | |
| (e) | 1 Accountant @10000/- | | | | | | | | | | | | | 1.20000 | | | | | | | | | 1.200 | | | | | |
| (f) | 2 Support Staff @5000/- | | | | | | | | | | | | | 1.20000 | | | | | | | | | 1.200 | | | | | |
| (g) | Head Cook @6000/- and 1 Asst Cook @ Rs. 4500/- per month per cook | | | | | | | | | | | | | 1.26000 | | | | | | | | | 1.260 | | | | | |
| 2.09 | Vocational training / specific skill training @ Rs. 1000/- per annum per child | | | | | | | | | | | | | 0.50000 | | | | | | | | | | | | | | |
| 2.10 | Electricity / water charges @ Rs. 1000/- per annum per child | | | | | | | | | | | | | 0.50000 | | | | | | | | | 0.500 | | | | | |
| 2.11 | Medical care/contingencies @ Rs.1250/- per annum per child | | | | | | | | | | | | | 0.62500 | | | | | | | | | 0.625 | | | | | |
| 2.12 | Maintenance @ Rs. 750/- per child per annum | | | | | | | | | | | | | 0.37500 | | | | | | | | | 0.375 | | | | | |
| 2.13 | Miscellaneous @ Rs. 750/- per child per annum | | | | | | | | | | | | | 0.37500 | | | | | | | | | 0.375 | | | | | |
| 2.14 | Preparatory camps @ Rs. 300/- per child per annum | | | | | | | | | | | | | 0.15000 | | | | | | | | | | | | | | |
| 2.15 | P.T.A / school functions @ Rs. 300/- per child per annum | | | | | | | | | | | | | 0.10000 | | | | | | | | | | | | | | |
| 2.16 | Provision of Rent (8 months) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.17 | Capacity Building @ Rs. 500/- per child per annum | | | | | | | | | | | | | 0.25000 | | | | | | | | | 0.250 | | | | | |
| 2.18 | Physical/Self Defence training @ Rs. 200/- per girl | | | | | | | | | | | | | 0.10000 | | | | | | | | | | | | | | |
| | **Sub Total (recurring)** | | | | | | | | | | | | | **22.975** | | | | | | | | | **21.625** | | | | | |

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| | **Total (Non Recurring+ Recurring)** | | | | | | | | | | | | | **22.975** | | | | | | | | | **21.625** | | | | | |
| 3 | **Residential Hostel for 100 children** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Non-recurring (one time grant)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.01 | Furniture / Equipment (including kitchen equipment) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.02 | TLM and equipment including library books | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.03 | Bedding | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.04 | Replacement of bedding (once in 3 years) | | | | | | | | | | | | | 0.37500 | | | | | | | | | 0.375 | | | | | |
| | **Sub Total (Non recurring)** | | | | | | | | | | | | | 0.37500 | | | | | | | | | **0.375** | | | | | |
| | **Recurring** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.05 | Maintenance per child per month @ Rs. 1500/- | | | | | | | | | | | | | 18.00000 | | | | | | | | | 18.000 | | | | | |
| 3.06 | Stipend per child per month @ Rs.100/- | | | | | | | | | | | | | 1.20000 | | | | | | | | | 1.200 | | | | | |
| 3.07 | Supplementary TLM, Stationery and other educational material per child @ 1000 per annum | | | | | | | | | | | | | 1.00000 | | | | | | | | | | | | | | |
| 3.08 | Salaries | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (a) | Warden @ 25000/- per month | | | | | | | | | | | | | 3.00000 | | | | | | | | | 3.000 | | | | | |
| (b) | Head teacher @ Rs. 25000/- per month in case the enrollment exceeds 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (c) | Full time teacher as per RTE Norms @ Rs. 20000/- per month per teacher | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (d) | Urdu Teacher (only for muslim population blocks above 20%) @ 12000/- | | | | | | | | | | | | | 1.44000 | | | | | | | | | 1.440 | | | | | |
| (e) | 3 Part time teachers @5000/- | | | | | | | | | | | | | 1.80000 | | | | | | | | | 1.800 | | | | | |
| (f) | 1 Accountant @10000/- | | | | | | | | | | | | | 1.20000 | | | | | | | | | 1.200 | | | | | |
| (g) | 2 Support Staff @5000/- | | | | | | | | | | | | | 1.20000 | | | | | | | | | 1.200 | | | | | |
| (h) | Head Cook @6000/- and 2 Asst Cook @ Rs. 4500/- per month per cook | | | | | | | | | | | | | 1.80000 | | | | | | | | | 1.800 | | | | | |
| 3.09 | Vocational training / specific skill training @ Rs. 1000/- per annum per child | | | | | | | | | | | | | 1.00000 | | | | | | | | | | | | | | |
| 3.10 | Electricity / water charges @ Rs. 1000/- per annum per child | | | | | | | | | | | | | 1.00000 | | | | | | | | | 1.000 | | | | | |
| 3.11 | Medical care/contingencies @ Rs.750/- per child | | | | | | | | | | | | | 1.25000 | | | | | | | | | 1.250 | | | | | |
| 3.12 | Maintenance @ Rs. 750/- per child per annum | | | | | | | | | | | | | 0.75000 | | | | | | | | | 0.750 | | | | | |
| 3.13 | Miscellaneous @ Rs. 750/- per child per annum | | | | | | | | | | | | | 0.75000 | | | | | | | | | 0.750 | | | | | |
| | | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | | | | | | | | | | | |
| 3.14 | Preparatory camps @ Rs. 200/- per child per annum | | | | | | | | | | | | | 0.20000 | | | | | | | | | | | | | | |
| 3.15 | P.T.A / school functions @ Rs. 200/- per child per annum | | | | | | | | | | | | | 0.20000 | | | | | | | | | | | | | | |
| 3.16 | Provision of Rent | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.17 | Capacity Building @ Rs. 500/- per child per annum | | | | | | | | | | | | | 0.50000 | | | | | | | | | 0.500 | | | | | |
| 3.18 | Physical/Self Defence training @ Rs. 200/- per girl | | | | | | | | | | | | | 0.20000 | | | | | | | | | | | | | | |
| | **Sub Total (Recurring)** | | | | | | | | | | | | | **36.490** | | | | | | | | | **33.890** | | | | | |
| | **Total (Recurring + Non Recurring)** | | | | | | | | | | | | | **37** | | | | | | | | | **34.265** | | | | | |
| 4 | **Transport/Escort Facility** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4.01 | Children in remote habitations | | | | | | | | | | | | | 0.03000 | 161 | 4.83 | 161 | 4.83 | | | | | 0.030 | | | | | |
| 4.02 | Urban deprived children/children without adult protection | | | | | | | | | | | | | 0.03000 | | | | | | | | | 0.030 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | **0.06** | **161** | **4.83** | **161** | **4.83** | | | | | **0.060** | | | | | |
| 5 | Reimbursement of Fee against 25% admission under Section 12(1)(c) of RTE Act 2009 (Entry level) subject to upper primary limit of 20% of AWP&B subjected to guidelines issued by MHRD | | | | | | | | | | | | | | 2953 | 197.24 | 2953 | 197.24 | | | | | | 2939 | 196.31 | **2939** | **196.31** | |
| | **Sub Total** | | | | | | | | | | | | | | **2953** | **197.24** | **2953.00** | **197.24** | | | | | | **2939** | **196.31** | **2939** | **196.31** | |

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| 6 | **Special Training for mainstreaming of Out-of-School Children** | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.01 | **Residential (Fresh)** | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.20000 | | | | | | | | | 0.200 | | | | | |
| | (b) 9 months | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.09050 | | | | | | | | | 0.0905 | | | | | Recommended as proposed |
| | (d) 3 months | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | **0.3405** | | | | | | | | | **0.341** | | | | | |
| 6.02 | **Residential (Continuing from previous year)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.20000 | | | | | | | | | 0.200 | | | | | |
| | (b) 9 months | | | | | | | | | | | | | 0.15000 | | | | | | | | | 0.150 | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| | (d) 3 months | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | **0.500** | | | | | | | | | **0.500** | | | | | |
| 6.03 | **Non-Residential (Fresh)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| | (b) 9 months | | | | | | | | | | | | | 0.02675 | | | | | | | | | 0.027 | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.02675 | 50 | 1.34 | 50 | 1.34 | | | | | 0.027 | 50 | 1.34 | **50** | **1.34** | |
| | (d) 3 months | | | | | | | | | | | | | 0.01500 | | | | | | | | | 0.015 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | **50** | **1.34** | **50** | **1.34** | | | | | | **50** | **1.34** | **50** | **1.34** | |
| 6.04 | **Non-Residential (Continuing from previous year)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| | (b) 9 months | | | | | | | | | | | | | 0.04500 | | | | | | | | | 0.045 | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.02675 | | | | | | | | | 0.027 | | | | | |
| | (d) 3 months | | | | | | | | | | | | | 0.01500 | | | | | | | | | 0.015 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.05 | **Madarasa/Maktab** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| | (b) 9 months | | | | | | | | | | | | | 0.04500 | | | | | | | | | 0.045 | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.03000 | | | | | | | | | 0.030 | | | | | |
| | (d) 3 months | | | | | | | | | | | | | 0.01500 | | | | | | | | | 0.015 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.06 | **Seasonal Hostel** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.20000 | | | | | | | | | 0.200 | | | | | |
| | (b) 9 months | | | | | | | | | | | | | 0.15000 | | | | | | | | | 0.150 | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| | (d) 3 months | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Total** | | | | | | | | | | | | | | **50** | **1.34** | **50** | **1.34** | | | | | | **50** | **1.34** | **50** | **1.34** | |
| II | **RETENTION** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7 | **Free Text Book** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7.01 | Free Text Book (P) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Class I & II | 25298 | **31.62** | 25298 | 6.80 | 100.00 | 21.50 | | 24.82 | | | | | 0.00150 | 8273 | 12.41 | 8273 | 12.41 | | | | | 0.00150 | 8273 | 12.41 | **8273** | **12.41** | |
| | (b) Class III to V | | | | | | | | | | | | | 0.00150 | 14940 | 22.41 | 14940 | 22.41 | | | | | 0.00150 | 14940 | 22.41 | **14940** | **22.41** | |
| 7.02 | Braille Books (P) | 7 | **0.01** | | | | | 7 | 0.01 | | | | | 0.00150 | 1 | 0.00 | 1 | 0.00 | | | | | 0.00150 | 1 | 0.00 | **1** | **0.00** | |
| 7.03 | Large print books (P) | 14 | **0.02** | | | | | 14 | 0.02 | | | | | 0.00150 | 18 | 0.03 | 18 | 0.03 | | | | | 0.00150 | 18 | 0.03 | **18** | **0.03** | |
| 7.04 | Free Text Book (UP) | 19553 | **48.88** | 19553 | 8.00 | 100.00 | 16.37 | | 40.88 | | | | | 0.00250 | 18886 | 47.22 | 18886 | 47.22 | | | | | 0.00250 | 18886 | 47.22 | **18886** | **47.22** | |
| 7.05 | Braille Books (UP) | 9 | **0.02** | | | | | 9 | 0.02 | | | | | 0.00250 | 2 | 0.01 | 2 | 0.01 | | | | | 0.00250 | 2 | 0.01 | **2** | **0.01** | |
| 7.06 | Large print books (UP) | 10 | **0.03** | | | | | 10 | 0.03 | | | | | 0.00250 | 9 | 0.02 | 9 | 0.02 | | | | | 0.00250 | 9 | 0.02 | **9** | **0.02** | |
| | **Sub Total** | **44891** | **80.58** | **44851** | **14.80** | **99.91** | **18.37** | **40** | **65.78** | | | | | | **42129** | **82.09** | **42129** | **82.09** | | | | | | **42129** | **82.09** | **42129** | **82.09** | |
| 8 | **Provision of 2 sets of Uniform** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8.01 | All Girls | 32081 | **128.32** | **31014** | 124.06 | 96.67 | 96.67 | 1067 | 4.27 | | | | | 0.00400 | 29932 | 119.73 | 29932 | 119.73 | | | | | 0.004 | 29932 | 119.73 | **29932** | **119.73** | |
| 8.02 | SC Boys | 9077 | **36.31** | **8670** | 34.68 | 95.52 | 95.52 | 407 | 1.63 | | | | | 0.00400 | 8646 | 34.58 | 8646 | 34.58 | | | | | 0.004 | 8646 | 34.58 | **8646** | **34.58** | |
| 8.03 | ST Boys | 139 | **0.56** | **139** | 0.56 | 100.00 | 100.00 | | | | | | | 0.00400 | 133 | 0.53 | 133 | 0.53 | | | | | 0.004 | 133 | 0.53 | **133** | **0.53** | |
| 8.04 | BPL Boys | 13946 | **55.78** | **13946** | 55.78 | 100.00 | 100.00 | | | | | | | 0.00400 | 13381 | 53.52 | 13381 | 53.52 | | | | | 0.004 | 13381 | 53.52 | **13381** | **53.52** | |
| | **Sub Total** | **55243** | **220.97** | **53769** | **215.08** | **97.33** | **97.33** | **1474** | **5.90** | | | | | | **52092** | **208.37** | **52092** | **208.37** | | | | | | **52092** | **208.37** | **52092** | **208.37** | |
| 9 | **Teaching Learning Equipment (TLE)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9.01 | New Primary | | | | | | | | | | | | | 0.20000 | | | | | | | | | | | | | | |
| 9.02 | New Upper Primary | | | | | | | | | | | | | 0.50000 | | | | | | | | | | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **III** | **ENHANCING QUALITY** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **10** | **New Teachers Salary** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.01 | Primary Teachers (Regular) | | | | | | | | | | | | | 0.46000 | | | | | | | | | | | | | | |
| 10.02 | Primary Teachers (Contract) | | | | | | | | | | | | | 0.13000 | | | | | | | | | | | | | | |
| 10.03 | Subject specific Upper Primary Teachers (Regular) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | 0.52000 | | | | | | | | | | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | 0.52000 | | | | | | | | | | | | | | |
| | (c) Languages | | | | | | | | | | | | | 0.52000 | | | | | | | | | | | | | | |

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| 10.04 | Subject specific Upper Primary Teachers (Contract) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | (c) Languages | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| 10.05 | UP teachers for integration of Class VIII | | | | | | | | | | | | | 0.30000 | | | | | | | | | 0.300 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Additional Teachers against PTR** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10..06 | New Additional Teachers - PS (Regular) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.07 | New Additional Teachers - PS (Contract) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.08 | Head Teacher for Primary (if the number of children exceeds 150 in a school) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.09 | Subject specific New Additional Teachers-UPS (Regular) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) Languages | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.10 | Subject specific New Additional Teachers - UPS (Contract) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) Languages | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.11 | Head Teacher for Upper Primary (if the number of children exceeds 100 in a school) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.12 | Part Time Instructors (if the number of children exceeds 100 in a school) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Art Education | | | | | | | | | | | | | 0.08000 | 5 | 4.80 | 5 | 4.80 | | | | | | | | | | |
| | (b) Health and Physical Education | | | | | | | | | | | | | 0.08000 | 5 | 4.80 | 5 | 4.80 | | | | | | | | | | |
| | (c) Work Education | | | | | | | | | | | | | 0.08000 | 27 | 25.92 | 27 | 25.92 | | | | | | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | **37** | **35.52** | **37** | **35.52** | | | | | | | | | | |
| | **Total** | | | | | | | | | | | | | | **37** | **35.52** | **37** | **35.52** | | | | | | | | | | |
| | **Teachers Salary (Recurring-sanctioned earlier)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Primary teachers** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.13 | Primary Teachers ( Regular)-Existing | 131 | **660.24** | 87 | 341.04 | 66.41 | 51.65 | 44 | 319.20 | | | | | 0.46000 | 219 | 1208.88 | 219 | 1208.88 | | | | | 0.460 | 219 | 1208.88 | **219** | **1208.88** | |
| 10.14 | Primary Teachers (Contract)-Existing | 93 | **145.08** | 88 | 111.64 | 94.62 | 76.95 | 5 | 33.44 | | | | | 0.13000 | 3 | 4.68 | 3 | 4.68 | | | | | 0.130 | 3 | 4.68 | **3** | **4.68** | |
| 10.15 | Head Teacher for Primary | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | **Additional teachers** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.16 | Additional Teachers - PS (Regular) | | | | | | | | | | | | | 0.46000 | | | | | | | | | 0.460 | | | | | |
| 10.17 | Additional Teachers - PS (Contract) | | | | | | | | | | | | | 0.13000 | | | | | | | | | 0.130 | | | | | |
| 10.18 | Others in position | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Upper Primary teachers** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.19 | UP Teachers (Regular)-Existing | 178 | **1025.28** | **170** | **860.94** | 95.51 | 83.97 | 8 | 164.34 | | | | | | | | | | | | | | | | | | | |
| 10.2 | UP Teachers (Contract)-Existing | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.21 | Head Teacher for Upper Primary | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| 10.22 | Subject specific Upper Primary Teachers (Regular) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | 0.52000 | 55 | 343.20 | 55 | 343.20 | | | | | 0.52000 | 55 | 343.20 | **55** | **343.20** | |
| | (b) Social Studies | | | | | | | | | | | | | 0.52000 | 70 | 436.80 | 70 | 436.80 | | | | | 0.52000 | 70 | 436.80 | **70** | **436.80** | |
| | (c) Languages | | | | | | | | | | | | | 0.52000 | 62 | 386.88 | 62 | 386.88 | | | | | 0.52000 | 62 | 386.88 | **62** | **386.88** | |
| 10.23 | Subject specific Upper Primary Teachers (Contract) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| | (c) Languages | | | | | | | | | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| 10.24 | Additional Teachers - UPS (Regular) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.25 | Additional Teachers - UPS (Contract) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.26 | Subject specific Additional Teachers-UPS (Regular) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) Languages | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 10.27 | Subject specific Additional Teachers UPS (Contract) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) Languages | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.28 | Part Time Instructors | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Art Education | 4 | **1.28** | 4 | 1.07 | 100.00 | 83.31 | | 0.21 | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| | (b) Health and Physical Education | 4 | **1.28** | 4 | 1.14 | 100.00 | 88.70 | | 0.14 | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| | (c) Work Education | 26 | **8.32** | 26 | 7.09 | 100.00 | 85.20 | | 1.23 | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| 10.29 | Others | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Sub Total** | **436** | **1841.48** | **379** | **1322.90** | **86.93** | **71.84** | **57** | **518.58** | | | | | | **409** | **2380.44** | **409** | **2380.44** | | | | | | **409** | **2380.44** | **409** | **2380.44** | |
| | **Total** | **436** | **1841.48** | **379** | **1322.90** | **86.93** | **71.84** | **57** | **518.58** | | | | | | **409** | **2380.44** | **409** | **2380.44** | | | | | | **409** | **2380.44** | **409** | **2380.44** | |
| | **Total (New+Recurring)** | **436** | **1841.48** | **379** | **1322.90** | **86.93** | **71.84** | **57** | **518.58** | | | | | | **446** | **2415.96** | **446** | **2415.96** | | | | | | **409** | **2380.44** | **409** | **2380.44** | |
| **11** | **Training** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **(a) Teachers** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11.01 | **Refresher In-service Teachers' Training at BRC level** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Class I & II | 3993 | **40.10** | 3520 | 35.20 | 88.15 | 87.78 | 473 | 4.90 | | | | | 0.01200 | 1521 | 18.25 | 1521 | 18.25 | | | | | 0.008 | 1515 | 12.12 | **1515** | **12.12** | |
| | (b) Class III to V | | | | | | | | | | | | | 0.01200 | 1648 | 19.78 | 1648 | 19.78 | | | | | 0.008 | 1648 | 13.18 | **1648** | **13.18** | |
| | (c) Class VI to VIII | | | | | | | | | | | | | 0.01200 | 1809 | 21.71 | 1809 | 21.71 | | | | | 0.008 | 666 | 5.33 | **666** | **5.33** | |
| 11.02 | **Follow up meeting at CRC level** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Class I & II | 3993 | **19.97** | 3520 | 35.20 | 88.15 | 176.31 | 473 | -15.24 | | | | | 0.00600 | 1521 | 9.13 | 1521 | 9.13 | | | | | 0.004 | 1515 | 6.06 | **1515** | **6.06** | |
| | (b) Class III to V | | | | | | | | | | | | | 0.00600 | 1648 | 9.89 | 1648 | 9.89 | | | | | 0.004 | 1648 | 6.59 | **1648** | **6.59** | |
| | (c) Class VI to VIII | | | | | | | | | | | | | 0.00600 | 1809 | 10.85 | 1809 | 10.85 | | | | | 0.004 | 666 | 2.66 | **666** | **2.66** | |
| 11.03 | Induction Training for Newly Recruited Teachers | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| 11.04 | **Training of untrained teachers** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Training of untrained Teachers to acquire professional qualifications over a two year period (Year I) | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| | (b) Training of untrained Teachers to acquire professional qualifications over a two year period (Year II) | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| | **(b) Training of Resource Persons** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11.05 | **Training of Resource Persons & Master Trainers (this may include BRCCs, BRPs, CRCCs, DIET faculties and any other persons designated at Resource Persons)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Class I & II | | | | | | | | | | | | | 0.01200 | 138 | 1.66 | 138 | 1.66 | | | | | 0.008 | 56 | 0.45 | **56** | **0.45** | |
| | (b) Class III to V | | | | | | | | | | | | | 0.01200 | 60 | 0.72 | 60 | 0.72 | | | | | 0.008 | 32 | 0.26 | **32** | **0.26** | |
| | (c) Class VI to VIII | | | | | | | | | | | | | 0.01200 | 139 | 1.67 | 139 | 1.67 | | | | | 0.008 | 32 | 0.26 | **32** | **0.26** | |
| | **(c) NUEPA School Leadership Programme** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11.06 | RPs Training | 51 | **0.51** | **51** | **0.51** | 100.00 | 100.00 | | | | | | | 0.02000 | 4 | 0.08 | 4 | 0.08 | | | | | 0.020 | 4 | 0.08 | **4** | **0.08** | |
| 11.07 | Head Teacher Training | | | | | | | | | | | | | 0.01600 | 30 | 0.48 | 30 | 0.48 | | | | | 0.016 | 30 | 0.48 | **30** | **0.48** | |
| | **Sub Total** | 8037 | **60.57** | 7091 | **70.91** | **88.23** | **117.06** | 946 | **-10.34** | | | | | | 10327 | **94.21** | 10327 | **94.21** | | | | | | 7812 | **47.47** | 7812 | **47.47** | |
| **12** | **Academic Support through Block Resource Centre/ URC** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **12.01** | **Salary of Faculty and Staff** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 6 Resource Persons at BRC for subject specific training (Regular) | 15 | **93.60** | 7 | 32.19 | 46.67 | 34.39 | 8 | 61.41 | | | | | 0.54000 | 15 | 97.20 | 15 | 97.20 | | | | | 0.540 | 7 | 45.36 | **7** | **45.36** | |
| | (b) 2 RPs for CWSN | 22 | **31.68** | | | | | 22 | 31.68 | | | | | 0.12000 | 30 | 43.20 | 30 | 43.20 | | | | | | | | | | |
| | (c) 1 MIS Coordinator | 15 | **27.00** | | | | | 15 | 27.00 | | | | | 0.15000 | 15 | 27.00 | 15 | 27.00 | | | | | | | | | | |
| | (d) 1 Datra Entry Operator | | | | | | | | | | | | | 0.12000 | 15 | 21.60 | 15 | 21.60 | | | | | 0.120 | 12 | 17.28 | **12** | **17.28** | |
| | (e) 1 Accountant-cum-support staff for every 50 schools | | | | | | | | | | | | | 0.12000 | 44 | 63.36 | 44 | 63.36 | | | | | 0.120 | | | | | |
| 12.02 | Furniture Grant | | | | | | | | | | | | | 1.00000 | | | | | | | | | 1.000 | | | | | |
| 12.03 | Replacement of furniture (Once in 5 years) | | | | | | | | | | | | | 1.00000 | | | | | | | | | 1.000 | | | | | |
| 12.04 | Contingency Grant | 15 | **7.50** | 15 | **7.50** | 100.00 | 100.00 | | | | | | | 0.50000 | 15 | 7.50 | 15 | 7.50 | | | | | 0.500 | 15 | 7.50 | **15** | **7.50** | |
| 12.05 | Meeting, TA | 15 | **4.50** | 15 | **4.50** | 100.00 | 100.00 | | | | | | | 0.30000 | 15 | 4.50 | 15 | 4.50 | | | | | 0.300 | 15 | 4.50 | **15** | **4.50** | |
| 12.06 | TLM Grant | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| 12.07 | Maintenance Grant | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| | **Sub Total** | **82** | **164.28** | **37** | **44.19** | **45.12** | **26.90** | **45** | **120.09** | | | | | | **149** | **264.36** | **149** | **264.36** | | | | | | **49** | **74.64** | **49** | **74.64** | |
| **13** | **Academic Support through Cluster Resource Centres** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 13.01 | Salary of Cluster Resource Persons full tiome and in position | 12 | **74.88** | **10** | **44.74** | 83.33 | 59.75 | 2 | 30.14 | | | | | 0.54000 | 12 | 77.76 | 12 | 77.76 | | | | | 0.540 | 10 | 64.80 | **10** | **64.80** | |
| 13.02 | Furniture Grant | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 13.03 | Replacement of furniture (once in 5 years) | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| 13.04 | Contingency Grant | 130 | **13.00** | 130 | **13.00** | 100.00 | 100.00 | | | | | | | 0.10000 | 130 | 13.00 | 130 | 13.00 | | | | | 0.100 | 130 | 13.00 | **130** | **13.00** | |
| 13.05 | Meeting, TA | 130 | **15.60** | 130 | **15.60** | 100.00 | 100.00 | | | | | | | 0.12000 | 130 | 15.60 | 130 | 15.60 | | | | | 0.120 | 130 | 15.60 | **130** | **15.60** | |
| 13.06 | TLM Grant | | | | | | | | | | | | | 0.03000 | | | | | | | | | 0.030 | | | | | |
| 13.07 | Maintenance Grant | | | | | | | | | | | | | 0.02000 | | | | | | | | | 0.020 | | | | | |
| | **Sub Total** | **272** | **103.48** | **270** | **73.34** | **99.26** | **70.87** | **2** | **30.14** | | | | | | **272** | **106.36** | **272** | **106.36** | | | | | | **270** | **93.40** | **270** | **93.40** | |
| **14** | **Computer Aided Education in UPS under Innovation** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 14.01 | Computer Aided Education in upper primary schools | | | | | | | | | | | | | 50.00000 | 1 | 50.00 | 1 | 50.00 | | | | | 39.250 | 1 | 39.25 | **1** | **39.25** | |
| | **Sub Total** | | | | | | | | | | | | | | **1** | **50.00** | **1** | **50.00** | | | | | | **1** | **39.25** | **1** | **39.25** | |
| 15 | **Libraries in Schools** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 15.01 | Primary | | | | | | | | | | | | | 0.03000 | | | | | | | | | 0.030 | | | | | |
| 15.02 | Upper Primary | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **IV** | **ANNUAL GRANTS** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **16** | **Teachers' Grant** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 16.01 | Primary | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Class I & II | | | | | | | | | | | | | 0.00500 | 1521 | 7.61 | 1521 | 7.61 | | | | | | | | | | |
| | (b) Class III to V | | | | | | | | | | | | | 0.00500 | 1648 | 8.24 | 1648 | 8.24 | | | | | | | | | | |
| 16.02 | Upper Primary : Class VI to VIII | | | | | | | | | | | | | 0.00500 | 2483 | 12.42 | 2483 | 12.42 | | | | | | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | **5652** | **28.26** | **5652** | **28.26** | | | | | | | | | | |
| **17** | **School Grant** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 17.01 | Primary | 1635 | **81.75** | 1624 | 81.20 | 99.33 | 99.33 | 11 | 0.55 | | | | | 0.05000 | 1632 | 81.60 | 1632 | 81.60 | | | | | 0.050 | 1632 | 81.60 | **1632** | **81.60** | |
| 17.02 | Upper Primary | 676 | **47.32** | 672 | 47.04 | 99.41 | 99.41 | 4 | 0.28 | | | | | 0.07000 | 670 | 46.90 | 670 | 46.90 | | | | | 0.070 | 670 | 46.90 | **670** | **46.90** | |
| | **Sub Total** | **2311** | **129.07** | **2296** | **128.24** | **99.35** | **99.36** | **15** | **0.83** | | | | | | **2302** | **128.50** | **2302** | **128.50** | | | | | | **2302** | **128.50** | **2302** | **128.50** | |
| **18** | **Research, Evaluation, Monitoring & Supervision** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 18.01 | REMS activities | 2311 | 9.08 | 2311 | 6.79 | 100.00 | 74.79 | | 2.29 | | | | | 0.01140 | 2302 | 26.24 | 2302 | 26.24 | | | | | 0.005 | 2302 | 12.40 | **2302** | **12.40** | |
| 18.02 | Monitoring & Supervision | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Sub Total** | **2311** | **9.08** | **2311** | **6.79** | **100.00** | **74.79** | | **2.29** | | | | | | **2302** | **26.24** | **2302** | **26.24** | | | | | | **2302** | **12.40** | **2302** | **12.40** | |
| **19** | **Maintenance Grant** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 19.01 | Maintenance Grant ( PS & UPS) | 2209 | **125.90** | 2205 | 125.60 | 99.82 | 99.76 | 4 | 0.30 | | | | | 0.07500 | 2235 | 134.35 | 2235 | 134.35 | | | | | 0.075 | 2235 | 134.35 | **2235** | **134.35** | |
| | **Sub Total** | **2209** | **125.90** | **2205** | **125.60** | **99.82** | **99.76** | **4** | **0.30** | | | | | | **2235** | **134.35** | **2235** | **134.35** | | | | | | **2235** | **134.35** | **2235** | **134.35** | |
| **V** | **BRIDGING GENDER AND SOCIAL CATEGORY GAPS** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **20** | **Interventions for CWSN** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 20.01 | Provision for Inclusive Education | 846 | **16.07** | 846 | 10.72 | 100.00 | 66.70 | | 5.35 | | | | | 0.03000 | 644 | 19.32 | 644 | 19.32 | | | | | 0.030 | 574 | 17.22 | **574** | **17.22** | |
| | **Sub Total** | **846** | **16.07** | **846** | **10.72** | **100.00** | **66.70** | | **5.35** | | | | | | **644** | **19.32** | **644** | **19.32** | | | | | | **574** | **17.22** | **574** | **17.22** | |
| **21** | **Innovation Head up to Rs. 50 lakh per district** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 21.01 | Girls Education | | | | | | | | | | | | | | 1 | 15.00 | 1 | 15.00 | | | | | 3.750 | 1 | 8.39 | **1** | **8.39** | |
| 21.02 | Intervention for SC / ST children | | | | | | | | | | | | | | 1 | 10.75 | 1 | 10.75 | | | | | 3.750 | 1 | 3.75 | **1** | **3.75** | |
| 21.03 | Enhance Early Reading and popularization of Maths | | | | | | | | | | | | | | 1 | 13.15 | 1 | 13.15 | | | | | | 1 | | **1** | | |
| 21.04 | Intervention for Minority Community children | | | | | | | | | | | | | | 1 | 1.90 | 1 | 1.90 | | | | | 3.750 | 1 | 3.75 | **1** | **3.75** | |
| 21.05 | Intervention for Urban Deprived children | | | | | | | | | | | | | | | | | | | | | | 3.750 | 1 | 3.75 | **1** | **3.75** | |
| | **Sub Total** | | | | | | | | | | | | | | **4** | **40.80** | **4** | **40.80** | | | | | | **5** | **19.64** | **5** | **19.64** | |
| **22** | **SMC/PRI Training** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 22.01 | Residential (3 days) | | | | | | | | | | | | | 0.00600 | | | | | | | | | 0.006 | | | | | |
| 22.02 | Non-residential (3 days) | 13272 | **39.82** | **12639** | **39.73** | 95.23 | 99.77 | 633 | 0.09 | | | | | 0.00300 | 13272 | 39.82 | 13272 | 39.82 | | | | | 0.003 | 13272 | 39.82 | **13272** | **39.82** | |
| | **Sub Total** | **13272** | **39.82** | **12639** | **39.73** | **95.23** | **99.77** | **633** | **0.09** | | | | | | **13272** | **39.82** | **13272** | **39.82** | | | | | | **13272** | **39.82** | **13272** | **39.82** | |
| **V** | **SCHOOL INFRASTRUCTURE** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **23** | **Civil Works Construction** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.01 | BRC /URC | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.02 | CRC | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.03 | New Primary School (Hill) | 5 | **102.25** | 5 | 51.13 | 100.00 | 50.00 | | 51.13 | 5 | 51.13 | | | 20.45000 | | | 5 | 51.13 | 5 | 51.13 | | | | | | **5** | **51.13** | |
| 23.04 | New Primary School (Plain) | | | | | | | | | | | | | 19.25000 | | | | | | | | | 19.250 | | | | | |
| 23.05 | New Upper Primary (Hill) | | | | | | | | | | | | | 26.69000 | | | | | | | | | | | | | | |
| 23.06 | New Upper Primary (Plain) | | | | | | | | | | | | | 24.57000 | | | | | | | | | | | | | | |
| 23.07 | New Upper Primary (Hill) Spill Over (2006-07) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.08 | Reconstruction of completely damaged schools in natural calamity (Primary) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.09 | damaged schools in natural calamity (Upper Primary) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.10 | Building Less (Pry) Hill | | | | | | | | | | | | | 20.45000 | | | | | | | | | | | | | | |
| 23.11 | Building Less (Pry) Plain | | | | | | | | | | | | | 19.25000 | | | | | | | | | 19.250 | | | | | |
| 23.12 | Building Less (UP) Hill | | | | | | | | | | | | | 26.69000 | | | | | | | | | | | | | | |
| 23.13 | Building Less (UP) Plain | | | | | | | | | | | | | 24.57000 | | | | | | | | | 24.570 | | | | | |

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| 23.14 | Dilapidated Building (Pry) Hill | 5 | **21.42** | 5 | **21.42** | 100.00 | 100.00 | | | | | | | 12.86000 | 23 | 295.78 | 23 | 295.78 | | | | | | | | | | |
| 23.15 | Dilapidated Building (Pry) Plain | | | | | | | | | | | | | 11.41000 | | | | | | | | | | | | | | |
| 23.16 | Dilapidated Building (UP) Hill | 1 | **7.20** | 1 | **7.20** | 100.00 | 100.00 | | | | | | | 17.42000 | 5 | 87.10 | 5 | 87.10 | | | | | | | | | | |
| 23.17 | Dilapidated Building (UP) Plain | | | | | | | | | | | | | 14.82000 | | | | | | | | | | | | | | |
| 23.18 | Additional Class Room (Rural) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.19 | Additional Class Room (Hill) | 11 | **20.30** | 11 | **20.30** | 100.00 | 100.00 | | | | | | | 5.79000 | 13 | 75.27 | 13 | 75.27 | | | | | 5.790 | | | | | |
| 23.2 | Additional Class Room (Plain) | | | | | | | | | | | | | 4.83000 | | | | | | | | | 4.830 | | | | | |
| 23.21 | Toilet/Urinals (for urban areas only) | 5 | **2.75** | 5 | **2.75** | 100.00 | 100.00 | | | | | | | 1.76000 | | | | | | | | | 1.760 | | | | | |
| 23.22 | Separate Girls Toilet Hill | | | | | | | | | | | | | 2.14000 | | | | | | | | | 2.140 | | | | | |
| 23.23 | Separate Girls Toilet Plain | | | | | | | | | | | | | 1.76000 | | | | | | | | | 1.760 | | | | | |
| 23.24 | CWSN friendly toilets Hill | 15 | **8.25** | 15 | **8.25** | 100.00 | 100.00 | | | | | | | 2.14000 | | | | | | | | | | | | | | |
| 23.25 | CWSN friendly toilets Plain | | | | | | | | | | | | | 1.76000 | | | | | | | | | | | | | | |
| 23.26 | Drinking Water Facility | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.27 | Boundary Wall | | | | | | | | | 4 | 6.49 | 158 | 148.52 | | 151 | 484.99 | 313 | 640.00 | 4 | 6.49 | 158 | 148.52 | | | | **162** | **155.01** | |
| 23.28 | Electrification | | | | | | | | | | | | | 0.30000 | 342 | 102.60 | 342 | 102.60 | | | | | | | | | | |
| 23.29 | Office-cum-store-cum-Head Teacher's room (Primary) Hill | | | | | | | | | 4 | 5.40 | | | 7.30000 | | | 4 | 5.40 | 4 | 5.40 | | | 7.300 | | | **4** | **5.40** | |
| 23.3 | Office-cum-store-cum-Head Teacher's room (Primary) Plain | | | | | | | | | | | | | 6.32000 | | | | | | | | | 6.320 | | | | | |
| 23.31 | Office-cum-store-cum-Head Teacher's room (Upper Primary) Hill | | | | | | | | | | | | | 7.30000 | | | | | | | | | 7.300 | | | | | |
| 23.32 | Office-cum-store-cum-Head Teacher's room (Upper Primary) Plain | | | | | | | | | | | | | 6.32000 | | | | | | | | | 6.320 | | | | | |
| 23.33 | Augumentation of training facility in BRC (one time) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.34 | Child friendly Elements | | | | | | | | | | | | | 0.30000 | | | | | | | | | 0.300 | | | | | |
| 23.35 | Ramps with Handrails | 165 | **24.75** | 165 | **24.75** | 100.00 | 100.00 | | | | | | | 0.15000 | 11 | 1.65 | 11 | 1.65 | | | | | | | | | | |
| 23.36 | Handrails in existing ramps | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.37 | Whole School Development | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.38 | Retro-fitting and repairs | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Residential Schools/hostels for specific category of children** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Construction of Building including boundary wall, Water and sanitation facilities, electric installation | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (b) Construction of residential hostel | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.39 | (c) Refurbishing unused old buildings | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.4 | Construction of Hostel in existing Govt UPS | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.41 | Furniture for Govt. UPS (per child) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.42 | Major Repairs to partially damaged to schools | 9 | **11.35** | 9 | **11.35** | 100.00 | 100.00 | | | | | 28 | 33.19 | | 96 | 370.17 | 124 | 403.36 | | | | | | 5 | 18.24 | **5** | **18.24** | |
| 23.43 | Major Repairs for Upper Primary School | 7 | **8.52** | 7 | **8.52** | 100.00 | 100.00 | | | | | 14 | 19.83 | | 31 | 151.00 | 45 | 170.83 | | | | | | | | | | |
| 23.44 | Others (Difference of Civil Works sanctioned in previous year, SIEMAT, spill over etc.) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Sub Total** | **223** | **206.79** | **223** | **155.66** | **100.00** | **75.28** | | **51.13** | **13** | **63.02** | **200** | **201.54** | | **672** | **1568.56** | **885** | **1833.12** | **13** | **63.02** | **158** | **148.52** | | **5** | **18.24** | **176** | **229.78** | |
| **VI** | **PROJECT MANAGEMENT COST** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **24** | **Management** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 24.01 | Management up to 3.5% | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Project Management and MIS | 1 | 68.51 | 1 | 35.09 | 100.00 | 51.22 | | 33.42 | | | | | | 1 | 137.34 | 1 | 137.34 | | | | | | 1 | 66.00 | **1** | **66.00** | |
| | (b) Training of Educational Administrators | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) School Mapping and Social Mapping | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Sub Total** | **1** | **68.51** | **1** | **35.09** | **100.00** | **51.22** | | **33.42** | | | | | | **1** | **137.34** | **1** | **137.34** | | | | | | **1** | **66.00** | **1** | **66.00** | |
| 24.02 | Learning Enhancement Prog. (LEP) only for large scale integrated programmes for quality development (up to 2%) | 38392 | 15.71 | 38392 | 15.71 | 100.00 | 100.00 | | | | | | | | 62990 | 129.67 | 62990 | 129.67 | | | | | 0.00005 | 52779 | 2.64 | **52779** | **2.64** | |
| 24.03 | Community Mobilization activities (up to 0.5%) | | 10.96 | | | | | | 10.96 | | | | | | 1 | 22.30 | 1 | 22.30 | | | | | 19.350 | 1 | 19.35 | **1** | **19.35** | |
| | **Sub Total** | **38392** | **26.67** | **38392** | **15.71** | **100.00** | **58.92** | | **10.96** | | | | | | **62991** | **151.97** | **62991** | **151.97** | | | | | | **52780** | **21.99** | **52780** | **21.99** | |
| | **Total of SSA (District)** | **168526.00** | **3093.28** | **165310.00** | **2258.76** | **98.09** | **73.02** | **3216.00** | **834.52** | **13.00** | **63.02** | **200.00** | **201.54** | 59.90000 | **198655.00** | **5699.92** | **########** | **5964.47** | **13.00** | **63.02** | **158.00** | **148.52** | 55.950 | **########** | **3581.46** | **179398.00** | **3793.00** | |
| **25** | **STATE COMPONENT** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 25.01 | Management & MIS | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 25.02 | REMS | | | | | | | | | | | | | 0.00278 | | | | | | | | | 0.003 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **STATE SSA TOTAL** | **168526.00** | **3093.28** | **165310.00** | **2258.76** | **98.09** | **73.02** | **3216.00** | **834.52** | **13.00** | **63.02** | **200.00** | **201.54** | | **198655.00** | **5699.92** | **########** | **5964.47** | **13.00** | **63.02** | **158.00** | **148.52** | | **########** | **3581.46** | **179398.00** | **3793.00** | |
| **26** | **KGBV Financial Provisions (provide separate costing sheets for different Models)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Non-recurring (one time grant)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.01 | Construction of building (new) Hill | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.02 | Construction of building (new) Plain | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.03 | Variation of construction cost (2006-07) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.04 | Boudary Wall | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.05 | Boring/Handpump | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.06 | Electricity/water charges | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.07 | Furniture / Equipment (including kitchen equipment) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.08 | TLM and equipment including library books (New) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.09 | Bedding | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.10 | Replacement of bedding (once in 3 years) | | | | | | | | | | | | | 0.37500 | | | | | | | | | 0.375 | | | | | |
| | **Sub Total Non-recurring** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Recurring Model III** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.10 | Maintenance per girl Per month @ Rs.1500/- | 1 | 9.00 | 1 | 7.50 | 100.00 | 83.33 | | 1.50 | | | | | 9.00000 | 1 | 9.00 | 1 | 9.00 | | | | | 9.000 | 1 | 9.00 | **1** | **9.00** | |
| 26.11 | Stipend per child per month @ Rs.100/- | 1 | 0.60 | 1 | 0.30 | 100.00 | 50.00 | | 0.30 | | | | | 0.60000 | 1 | 0.60 | 1 | 0.60 | | | | | 0.600 | 1 | 0.60 | **1** | **0.60** | |
| 26.12 | Supplementary TLM, Stationery and other educational material @ Rs. 1000/- per girl per annum | 1 | 0.50 | 1 | 0.30 | 100.00 | 60.00 | | 0.20 | | | | | 0.50000 | 1 | 0.50 | 1 | 0.50 | | | | | 0.500 | 1 | 0.50 | **1** | **0.50** | |
| 26.14 | Salaries | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| i | Warden @ 25000/- | 1 | 3.00 | 1 | | 100.00 | | | 3.00 | | | | | 6.00000 | 1 | 6.00 | 1 | 6.00 | | | | | 3.000 | 1 | 3.00 | **1** | **3.00** | |
| ii | Urdu Teacher (only for muslim population blocks above 20%) @ 12000/- | | | | | | | | | | | | | 1.44000 | | | | | | | | | | | | | | |
| iii | 3 Part time teachers @5000/- | 1 | 1.80 | 1 | 0.51 | 100.00 | 28.33 | | 1.29 | | | | | 2.52000 | 1 | 2.52 | 1 | 2.52 | | | | | 1.800 | 1 | 1.80 | **1** | **1.80** | |
| iv | 1 Accountant @10000/- | 1 | 1.20 | 1 | 0.50 | 100.00 | 41.67 | | 0.70 | | | | | 1.20000 | 1 | 1.20 | 1 | 1.20 | | | | | 1.200 | 1 | 1.20 | **1** | **1.20** | |
| v | 2 Support Staff @5000/- | 1 | 1.20 | 1 | 0.50 | 100.00 | 41.67 | | 0.70 | | | | | 1.20000 | 1 | 1.20 | 1 | 1.20 | | | | | 1.200 | 1 | 1.20 | **1** | **1.20** | |
| vi. | Head Cook @6000/- and 1 Asst Cook @ Rs. 4500/- per month per cook | 1 | 1.26 | 1 | | 100.00 | | | 1.26 | | | | | 1.26000 | 1 | 1.26 | 1 | 1.26 | | | | | 1.260 | 1 | 1.26 | **1** | **1.26** | |
| 26.15 | Specific Skill training per girl @ Rs. 1000/- per annum | 1 | 0.50 | 1 | | 100.00 | | | 0.50 | | | | | 0.50000 | 1 | 0.50 | 1 | 0.50 | | | | | 0.500 | 1 | 0.50 | **1** | **0.50** | |
| 26.16 | Electricity/ water charges per girl @ Rs. 1000/- per annum | 1 | 0.50 | 1 | 0.30 | 100.00 | 60.00 | | 0.20 | | | | | 0.50000 | 1 | 0.50 | 1 | 0.50 | | | | | 0.500 | 1 | 0.50 | **1** | **0.50** | |
| 26.17 | Medical care/contingencies @ Rs.1250/- per child per annum | 1 | 0.63 | 1 | 0.30 | 100.00 | 48.00 | | 0.33 | | | | | 0.62500 | 1 | 0.63 | 1 | 0.63 | | | | | 0.625 | 1 | 0.63 | **1** | **0.63** | |
| 26.18 | Maintenance @ Rs. 750/- per child per annum | 1 | 0.38 | 1 | 0.30 | 100.00 | 80.00 | | 0.08 | | | | | 0.37500 | 1 | 0.38 | 1 | 0.38 | | | | | 0.375 | 1 | 0.38 | **1** | **0.38** | |
| 26.19 | Miscellaneous @ Rs. 750/- per child per annum | 1 | 0.38 | 1 | 0.20 | 100.00 | 53.33 | | 0.18 | | | | | 0.37500 | 1 | 0.38 | 1 | 0.38 | | | | | 0.375 | 1 | 0.38 | **1** | **0.38** | |
| 26.20 | Preparatory camps @ Rs. 300/- per child per annum | 1 | 0.15 | 1 | 0.15 | 100.00 | 100.00 | | | | | | | 0.15000 | 1 | 0.15 | 1 | 0.15 | | | | | 0.150 | 1 | 0.15 | **1** | **0.15** | |
| 26.21 | P.T.A / school functions @ Rs. 300/- per child per annum | 1 | 0.15 | 1 | | 100.00 | | | 0.15 | | | | | 0.15000 | 1 | 0.15 | 1 | 0.15 | | | | | 0.150 | 1 | 0.15 | **1** | **0.15** | |
| 26.22 | Provision of Rent (8 months) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.23 | Capacity Building @ Rs. 500/- per child per annum | 1 | 0.25 | 1 | | 100.00 | | | 0.25 | | | | | 0.25000 | 1 | 0.25 | 1 | 0.25 | | | | | 0.250 | 1 | 0.25 | **1** | **0.25** | |
| 26.24 | Physical/Self Defence training @ Rs. 200/- per child per annum | 1 | 0.10 | 1 | | 100.00 | | | 0.10 | | | | | 0.10000 | 1 | 0.10 | 1 | 0.10 | | | | | 0.100 | 1 | 0.10 | **1** | **0.10** | |
| | **Sub Total (Recurring)** | **17** | **21.59** | **17** | **10.86** | **100.00** | **50.31** | | **10.73** | | | | | | **17** | **25.31** | **17** | **25.31** | | | | | | **17** | **21.59** | **17** | **21.59** | |
| | **Total (KGBV)** | **17** | **21.59** | **17** | **10.86** | **100.00** | **50.31** | | **10.73** | | | | | | **17** | **25.31** | **17** | **25.31** | | | | | | **17** | **21.59** | **17** | **21.59** | |
| | **Grand Total - (SSA, NPGEL & KGBV)** | **168543.00** | **3114.86** | **165327.00** | **2269.62** | **98.09** | **72.86** | **3216.00** | **845.24** | **13.00** | **63.02** | **200.00** | **201.54** | | **198672** | **5725.22** | **198885** | **5989.78** | **13** | **63.02** | **158** | **148.52** | | **179244** | **3603.05** | **179415** | **3814.58** | |

Name of the District : Pithoragarh

# Costing Sheets for AWP&B 2015-16 - SSA-RTE

(Rs. in lakh)

| S.No. | Activity | Outlay approved by | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16 | | | | | | | | | Outlay Recommended for 2015-16 | | | | | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Spill Over | | Deferred laibility | | Fresh | | | Total | | Spill Over | | Deferred laibility of | | Fresh | | | Total | | |
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| I | **ACCESS** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **SSA** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **1.00** | **Opening of New Schools** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.01 | New Primary School | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.02 | Composite Schools | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.03 | Composite School | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.04 | Residential schools for specific category of children | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.05 | Residential Hostel | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.06 | Integration of Class V with primary schools | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.07 | Integration of Class VIII with upper primary schools | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **2.00** | **Residential Hostel for specific category of children** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **50 children** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Non-recurring (one time grant)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.01 | Furniture / Equipment (including kitchen equipment) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.02 | TLM and equipment including library books | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.03 | Bedding | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.04 | Replacement of bedding (once in 3 years) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Sub Total (Non recurring)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Recurring** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.05 | Maintenance per child per month @ Rs. 1500/- | | | | | | | | | | | | | 9.00000 | | | | | | | | | 9.000 | | | | | |
| 2.06 | Stipend per child per month @ Rs.100/- | | | | | | | | | | | | | 0.60000 | | | | | | | | | 0.600 | | | | | |
| 2.07 | Supplementary TLM, Stationery and other educational material | | | | | | | | | | | | | 0.50000 | | | | | | | | | | | | | | |
| 2.08 | Salaries | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (a) | Warden @ 25000/- | | | | | | | | | | | | | 3.00000 | | | | | | | | | 3.000 | | | | | |
| (b) | 4 Full time teachers as per RTE Norms @ Rs. 20000/- per month per teacher | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (c) | Urdu Teacher (only for muslim population blocks above 20%) @ 12000/- | | | | | | | | | | | | | 1.44000 | | | | | | | | | 1.440 | | | | | |
| (d) | 3 Part time teachers @5000/- | | | | | | | | | | | | | 1.80000 | | | | | | | | | 1.800 | | | | | |
| (e) | 1 Accountant @10000/- | | | | | | | | | | | | | 1.20000 | | | | | | | | | 1.200 | | | | | |
| (f) | 2 Support Staff @5000/- | | | | | | | | | | | | | 1.20000 | | | | | | | | | 1.200 | | | | | |
| (g) | Head Cook @6000/- and 1 Asst Cook @ Rs. 4500/- per month per cook | | | | | | | | | | | | | 1.26000 | | | | | | | | | 1.260 | | | | | |
| 2.09 | Vocational training / specific skill training @ Rs. 1000/- per annum per child | | | | | | | | | | | | | 0.50000 | | | | | | | | | | | | | | |
| 2.10 | Electricity / water charges @ Rs. 1000/- per annum per child | | | | | | | | | | | | | 0.50000 | | | | | | | | | 0.500 | | | | | |
| 2.11 | Medical care/contingencies @ Rs.1250/- per annum per child | | | | | | | | | | | | | 0.62500 | | | | | | | | | 0.625 | | | | | |
| 2.12 | Maintenance @ Rs. 750/- per child per annum | | | | | | | | | | | | | 0.37500 | | | | | | | | | 0.375 | | | | | |
| 2.13 | Miscellaneous @ Rs. 750/- per child per annum | | | | | | | | | | | | | 0.37500 | | | | | | | | | 0.375 | | | | | |
| 2.14 | Preparatory camps @ Rs. 300/- per child per annum | | | | | | | | | | | | | 0.15000 | | | | | | | | | | | | | | |
| 2.15 | P.T.A / school functions @ Rs. 300/- per child per annum | | | | | | | | | | | | | 0.10000 | | | | | | | | | | | | | | |
| 2.16 | Provision of Rent | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.17 | Capacity Building @ Rs. 500/- per child per annum | | | | | | | | | | | | | 0.25000 | | | | | | | | | 0.250 | | | | | |
| 2.18 | Physical/Self Defence training @ Rs. 200/- per girl | | | | | | | | | | | | | 0.10000 | | | | | | | | | | | | | | |
| | **Sub Total (recurring)** | | | | | | | | | | | | | **22.975** | | | | | | | | | **21.625** | | | | | |
| | **Total (Non Recurring+ Recurring)** | | | | | | | | | | | | | **22.975** | | | | | | | | | **21.625** | | | | | |
| **3.00** | **Residential Hostel for specific category of children** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Non-recurring (one time grant)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.01 | Furniture / Equipment (including kitchen equipment) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.02 | TLM and equipment including library books | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.03 | Bedding | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.04 | Replacement of bedding (once in 3 years) | | | | | | | | | | | | | 0.37500 | | | | | | | | | 0.375 | | | | | |

Name of the District : Pithoragarh

# Costing Sheets for AWP&B 2015-16 - SSA-RTE

(Rs. in lakh)

| S.No. | Activity | Outlay approved by | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16 | | | | | | | | | Outlay Recommended for 2015-16 | | | | | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Spill Over | | Deferred laibility | | Fresh | | | Total | | Spill Over | | Deferred laibility of | | Fresh | | | Total | | |
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| | **Sub Total (Non recurring)** | | | | | | | | | | | | | 0.37500 | | | | | | | | | **0.375** | | | | | |
| | **Recurring** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.05 | Maintenance per child per month @ Rs. 1500/- | | | | | | | | | | | | | 18.00000 | | | | | | | | | 18.000 | | | | | |
| 3.06 | Stipend per child per month @ Rs.100/- | | | | | | | | | | | | | 1.20000 | | | | | | | | | 1.200 | | | | | |
| 3.07 | Supplementary TLM, Stationery and other educational material per child @ 1000 per annum | | | | | | | | | | | | | 1.00000 | | | | | | | | | | | | | | |
| 3.08 | Salaries | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (a) | Warden @ 25000/- per month | | | | | | | | | | | | | 3.00000 | | | | | | | | | 3.000 | | | | | |
| (b) | Head teacher @ Rs. 25000/- per month in case the enrollment exceeds 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (c) | Full time teacher as per RTE Norms @ Rs. 20000/- per month per teacher | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (d) | Urdu Teacher (only for muslim population blocks above 20%) @ 12000/- | | | | | | | | | | | | | 1.44000 | | | | | | | | | 1.440 | | | | | |
| (e) | 3 Part time teachers @5000/- | | | | | | | | | | | | | 1.80000 | | | | | | | | | 1.800 | | | | | |
| (f) | 1 Accountant @10000/- | | | | | | | | | | | | | 1.20000 | | | | | | | | | 1.200 | | | | | |
| (g) | 2 Support Staff @5000/- | | | | | | | | | | | | | 1.20000 | | | | | | | | | 1.200 | | | | | |
| (h) | Head Cook @6000/- and 2 Asst Cook @ Rs. 4500/- per month per cook | | | | | | | | | | | | | 1.80000 | | | | | | | | | 1.800 | | | | | |
| 3.09 | Vocational training / specific skill training @ Rs. 1000/- per annum per child | | | | | | | | | | | | | 1.00000 | | | | | | | | | | | | | | |
| 3.10 | Electricity / water charges @ Rs. 1000/- per annum per child | | | | | | | | | | | | | 1.00000 | | | | | | | | | 1.000 | | | | | |
| 3.11 | Medical care/contingencies @ Rs.750/- per child | | | | | | | | | | | | | 1.25000 | | | | | | | | | 1.250 | | | | | |
| 3.12 | Maintenance @ Rs. 750/- per child per annum | | | | | | | | | | | | | 0.75000 | | | | | | | | | 0.750 | | | | | |
| 3.13 | Miscellaneous @ Rs. 750/- per child per annum | | | | | | | | | | | | | 0.75000 | | | | | | | | | 0.750 | | | | | |
| | | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | | | | | | | | | | | |
| 3.14 | Preparatory camps @ Rs. 200/- per child per annum | | | | | | | | | | | | | 0.20000 | | | | | | | | | | | | | | |
| 3.15 | P.T.A / school functions @ Rs. 200/- per child per annum | | | | | | | | | | | | | 0.20000 | | | | | | | | | | | | | | |
| 3.16 | Provision of Rent | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.17 | Capacity Building @ Rs. 500/- per child per annum | | | | | | | | | | | | | 0.50000 | | | | | | | | | 0.500 | | | | | |
| 3.18 | Physical/Self Defence training @ Rs. 200/- per girl | | | | | | | | | | | | | 0.20000 | | | | | | | | | | | | | | |
| | **Sub Total (Recurring)** | | | | | | | | | | | | | **36.490** | | | | | | | | | **33.890** | | | | | |
| | **Total (Recurring + Non Recurring)** | | | | | | | | | | | | | **37** | | | | | | | | | **34.265** | | | | | |
| **4.00** | **Transport/Escort Facility** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4.01 | Children in remote habitations | | | | | | | | | | | | | 0.03000 | | | | | | | | | 0.030 | | | | | |
| 4.02 | Urban deprived children/children without adult protection | | | | | | | | | | | | | 0.03000 | | | | | | | | | 0.030 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | **0** | | | | | | | | | **0.060** | | | | | |
| 5.00 | Reimbursement of Fee against 25% admission under Section 12(1)(c) of RTE Act 2009 (Entry level) subject to upper primary limit of 20% of AWP&B subjected to guidelines issued by MHRD | | | | | | | | | | | | | | 2211 | 204.66 | 2211 | 204.66 | | | | | | 2182 | 201.97 | **2182** | **201.97** | |
| | **Sub Total** | | | | | | | | | | | | | | **2211** | **204.66** | **2211.00** | **204.66** | | | | | | **2182** | **201.97** | **2182** | **201.97** | |
| **6.00** | **Special Training for mainstreaming of Out-of-School Children** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.01 | **Residential (Fresh)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.20000 | | | | | | | | | 0.200 | | | | | |
| | (b) 9 months | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.09050 | | | | | | | | | 0.0905 | | | | | Recommended as proposed |
| | (d) 3 months | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | **0** | | | | | | | | | **0.341** | | | | | |
| 6.02 | **Residential (Continuing from previous year)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.20000 | | | | | | | | | 0.200 | | | | | |
| | (b) 9 months | | | | | | | | | | | | | 0.15000 | | | | | | | | | 0.150 | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| | (d) 3 months | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | **0.500** | | | | | | | | | **0.500** | | | | | |

Name of the District : Pithoragarh

# Costing Sheets for AWP&B 2015-16 - SSA-RTE

(Rs. in lakh)

| S.No. | Activity | Outlay approved by | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16 | | | | | | | | | Outlay Recommended for 2015-16 | | | | | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Spill Over | | Deferred laibility | | Fresh | | | Total | | Spill Over | | Deferred laibility of | | Fresh | | | Total | | |
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| 6.03 | **Non-Residential (Fresh)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| | (b) 9 months | | | | | | | | | | | | | 0.02675 | | | | | | | | | 0.027 | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.02675 | | | | | | | | | 0.027 | | | | | |
| | (d) 3 months | | | | | | | | | | | | | 0.01500 | | | | | | | | | 0.015 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.04 | **Non-Residential (Continuing from previous year)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| | (b) 9 months | | | | | | | | | | | | | 0.04500 | | | | | | | | | 0.045 | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.02675 | | | | | | | | | 0.027 | | | | | |
| | (d) 3 months | | | | | | | | | | | | | 0.01500 | | | | | | | | | 0.015 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.05 | **Madarasa/Maktab** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| | (b) 9 months | | | | | | | | | | | | | 0.04500 | | | | | | | | | 0.045 | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.03000 | | | | | | | | | 0.030 | | | | | |
| | (d) 3 months | | | | | | | | | | | | | 0.01500 | | | | | | | | | 0.015 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **6.06** | **Seasonal Hostel** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.20000 | | | | | | | | | 0.200 | | | | | |
| | (b) 9 months | | | | | | | | | | | | | 0.15000 | | | | | | | | | 0.150 | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| | (d) 3 months | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **II** | **RETENTION** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **7.00** | **Free Text Book** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7.01 | Free Text Book (P) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Class I & II | **19044** | **23.81** | **19044** | **10.244** | 100.00 | 43.03 | | 13.56 | | | | | 0.00150 | 6677 | 10.02 | 6677 | 10.02 | | | | | 0.00150 | 6677 | 10.02 | **6677** | **10.02** | |
| | (b) Class III to V | | | | | | | | | | | | | 0.00150 | 11140 | 16.71 | 11140 | 16.71 | | | | | 0.00150 | 11140 | 16.71 | **11140** | **16.71** | |
| 7.02 | Braille Books (P) | **6** | **0.01** | **6** | | 100.00 | | | 0.01 | | | | | 0.00150 | 4 | 0.01 | 4 | 0.01 | | | | | 0.00150 | 4 | 0.01 | **4** | **0.01** | |
| 7.03 | Large print books (P) | **90** | **0.14** | **90** | | 100.00 | | | 0.14 | | | | | 0.00150 | 22 | 0.03 | 22 | 0.03 | | | | | 0.00150 | 22 | 0.03 | **22** | **0.03** | |
| 7.04 | Free Text Book (UP) | **14773** | **36.93** | **14773** | **6.829** | 100.00 | 18.49 | | 30.10 | | | | | 0.00250 | 13993 | 34.98 | 13993 | 34.98 | | | | | 0.00250 | 13993 | 34.98 | **13993** | **34.98** | |
| 7.05 | Braille Books (UP) | **6** | **0.02** | **6** | | 100.00 | | | 0.02 | | | | | 0.00250 | 6 | 0.02 | 6 | 0.02 | | | | | 0.00250 | 6 | 0.02 | **6** | **0.02** | |
| 7.06 | Large print books (UP) | **84** | **0.21** | **84** | | 100.00 | | | 0.21 | | | | | 0.00250 | 14 | 0.04 | 14 | 0.04 | | | | | 0.00250 | 14 | 0.04 | **14** | **0.04** | |
| | **Sub Total** | **34003** | **61.11** | **34003** | **17.07** | **100.00** | **27.94** | | **44.03** | | | | | | **31856** | **61.80** | **31856** | **61.80** | | | | | | **31856** | **61.80** | **31856** | **61.80** | |
| **8.00** | **Provision of 2 sets of Uniform** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8.01 | All Girls | **23910** | **95.64** | **23016** | **92.060** | 96.26 | 96.26 | 894 | 3.58 | | | | | 0.00400 | 22429 | 89.72 | 22429 | 89.72 | | | | | 0.004 | 22429 | 89.72 | **22429** | **89.72** | |
| 8.02 | SC Boys | **8846** | **35.38** | **8739** | **34.960** | 98.79 | 98.80 | 107 | 0.42 | | | | | 0.00400 | 8398 | 33.59 | 8398 | 33.59 | | | | | 0.004 | 8398 | 33.59 | **8398** | **33.59** | |
| 8.03 | ST Boys | **426** | **1.70** | **387** | **1.550** | 90.85 | 90.96 | 39 | 0.15 | | | | | 0.00400 | 387 | 1.55 | 387 | 1.55 | | | | | 0.004 | 387 | 1.55 | **387** | **1.55** | |
| 8.04 | BPL Boys | **10643** | **42.57** | **10083** | **40.330** | 94.74 | 94.73 | 560 | 2.24 | | | | | 0.00400 | 9761 | 39.04 | 9761 | 39.04 | | | | | 0.004 | 9761 | 39.04 | **9761** | **39.04** | |
| | **Sub Total** | **43825** | **175.30** | **42225** | **168.90** | **96.35** | **96.35** | **1600** | **6.40** | | | | | | **40975** | **163.90** | **40975** | **163.90** | | | | | | **40975** | **163.90** | **40975** | **163.90** | |
| **9.00** | **Teaching Learning Equipment (TLE)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9.01 | New Primary | | | | | | | | | | | | | 0.20000 | | | | | | | | | | | | | | |
| 9.02 | New Upper Primary | | | | | | | | | | | | | 0.50000 | | | | | | | | | | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **III** | **ENHANCING QUALITY** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **10.00** | **New Teachers Salary** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.01 | Primary Teachers (Regular) | | | | | | | | | | | | | 0.46000 | | | | | | | | | | | | | | |
| 10.02 | Primary Teachers (Contract) | | | | | | | | | | | | | 0.13000 | | | | | | | | | | | | | | |
| 10.03 | Subject specific Upper Primary Teachers (Regular) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | 0.52000 | | | | | | | | | | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | 0.52000 | | | | | | | | | | | | | | |
| | (c) Languages | | | | | | | | | | | | | 0.52000 | | | | | | | | | | | | | | |
| 10.04 | Subject specific Upper Primary Teachers (Contract) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | (c) Languages | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| 10.05 | UP teachers for integration of Class VIII | | | | | | | | | | | | | 0.30000 | | | | | | | | | 0.300 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Additional Teachers against PTR** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10..06 | New Additional Teachers - PS (Regular) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.07 | New Additional Teachers - PS (Contract) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.08 | Head Teacher for Primary (if the number of children exceeds 150 in a school) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.09 | Subject specific New Additional Teachers-UPS (Regular) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Name of the District : Pithoragarh

# Costing Sheets for AWP&B 2015-16 - SSA-RTE

(Rs. in lakh)

| S.No. | Activity | Outlay approved by | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16 | | | | | | | | | Outlay Recommended for 2015-16 | | | | | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Spill Over | | Deferred laibility | | Fresh | | | Total | | Spill Over | | Deferred laibility of | | Fresh | | | Total | | |
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| | (b) Social Studies | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) Languages | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.10 | Subject specific New Additional Teachers - UPS (Contract) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) Languages | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.11 | Head Teacher for Upper Primary (if the number of children exceeds 100 in a school) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.12 | Part Time Instructors (if the number of children exceeds 100 in a school) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Art Education | | | | | | | | | | | | | 0.08000 | 2 | 1.92 | 2 | 1.92 | | | | | | | | | | |
| | (b) Health and Physical Education | | | | | | | | | | | | | 0.08000 | 2 | 1.92 | 2 | 1.92 | | | | | | | | | | |
| | (c) Work Education | | | | | | | | | | | | | 0.08000 | 33 | 31.68 | 33 | 31.68 | | | | | | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | **37** | **35.52** | **37** | **35.52** | | | | | | | | | | |
| | **Total** | | | | | | | | | | | | | | **37** | **35.52** | **37** | **35.52** | | | | | | | | | | |
| | **Teachers Salary (Recurring-sanctioned earlier)in position** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Primary teachers** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.13 | Primary Teachers ( Regular)-Existing, in position | **77** | **388.08** | 77 | 238.763 | 100.00 | 61.52 | | 149.32 | | | | | 0.46000 | 137 | 756.24 | 137 | 756.24 | | | | | 0.460 | 137 | 756.24 | **137** | **756.24** | |
| 10.14 | Primary Teachers (Contract)-Existing, in position | **23** | **35.88** | 23 | 29.900 | 100.00 | 83.33 | | 5.98 | | | | | 0.13000 | 24 | 37.44 | 24 | 37.44 | | | | | 0.130 | 24 | 37.44 | **24** | **37.44** | |
| 10.15 | Head Teacher for Primary in position | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | **Additional teachers** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.16 | Additional Teachers - PS (Regular)in position | | | | | | | | | | | | | 0.46000 | | | | | | | | | 0.460 | | | | | |
| 10.17 | Additional Teachers - PS (Contract)in position | | | | | | | | | | | | | 0.13000 | | | | | | | | | 0.130 | | | | | |
| 10.18 | Others in position | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Upper Primary teachers** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.19 | UP Teachers (Regular)-Existing, in position | **340** | **1958.40** | **340** | **1265.866** | 100.00 | 64.64 | | 692.53 | | | | | | | | | | | | | | | | | | | |
| 10.20 | UP Teachers (Contract)-Existing, in position | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.21 | Head Teacher for Upper Primary in position (if the number of children exceeds 100 in a school) | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| 10.22 | Subject specific Upper Primary Teachers (Regular)in position | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | 0.52000 | 100 | 624.00 | 100 | 624.00 | | | | | 0.52000 | 100 | 624.00 | **100** | **624.00** | |
| | (b) Social Studies | | | | | | | | | | | | | 0.52000 | 127 | 792.48 | 127 | 792.48 | | | | | 0.52000 | 127 | 792.48 | **127** | **792.48** | |
| | (c) Languages | | | | | | | | | | | | | 0.52000 | 113 | 705.12 | 113 | 705.12 | | | | | 0.52000 | 113 | 705.12 | **113** | **705.12** | |
| 10.23 | Subject specific Upper Primary Teachers (Contract)in position | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| | (c) Languages | | | | | | | | | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| 10.24 | Additional Teachers - UPS (Regular) in position | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.25 | Additional Teachers - UPS (Contract) in position | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.26 | Subject specific Additional Teachers-UPS (Regular)in position | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) Languages | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.27 | Subject specific Additional Teachers - UPS (Contract)in position | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) Languages | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.28 | Part Time Instructors in position | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Art Education | | | | | | | | | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| | (b) Health and Physical Education | | | | | | | | | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| | (c) Work Education | | | | | | | | | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| 10.29 | Others in position | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Sub Total** | **440** | **2382.36** | **440** | **1534.53** | **100.00** | **64.41** | | **847.83** | | | | | | **501** | **2915.28** | **501** | **2915.28** | | | | | | **501** | **2915.28** | **501** | **2915.28** | |

Name of the District : Pithoragarh

# Costing Sheets for AWP&B 2015-16 - SSA-RTE

(Rs. in lakh)

| S.No. | Activity | Outlay approved by | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16 | | | | | | | | | Outlay Recommended for 2015-16 | | | | | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Spill Over | | Deferred laibility | | Fresh | | | Total | | Spill Over | | Deferred laibility of | | Fresh | | | Total | | |
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| | **Total** | **440** | **2382.36** | **440** | **1534.529** | **100.00** | **64.41** | | **847.831** | | | | | | **501** | **2915.28** | **501** | **2915.28** | | | | | | **501** | **2915.28** | **501** | **2915.28** | |
| | **Total (New+Recurring)** | **440** | **2382.36** | **440** | **1534.53** | **100.00** | **64.41** | | **847.83** | | | | | | **538** | **2950.80** | **538** | **2950.80** | | | | | | **501** | **2915.28** | **501** | **2915.28** | |
| **11.00** | **Training** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **(a) Teachers** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11.01 | **Refresher In-service Teachers' Training at BRC level** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Class I & II | **2500** | **25.17** | 2500 | 14.409 | 100.00 | 57.25 | | 10.76 | | | | | 0.01200 | 1254 | 15.05 | 1254 | 15.05 | | | | | 0.008 | 1010 | 8.08 | **1010** | **8.08** | |
| | (b) Class III to V | | | | | | | | | | | | | 0.01200 | 1010 | 12.12 | 1010 | 12.12 | | | | | 0.008 | 1010 | 8.08 | **1010** | **8.08** | |
| | (c) Class VI to VIII | | | | | | | | | | | | | 0.01200 | 928 | 11.14 | 928 | 11.14 | | | | | 0.008 | 463 | 3.70 | **463** | **3.70** | |
| 11.02 | **Follow up meeting at CRC level** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Class I & II | **2500** | **12.50** | 2500 | 5.520 | 100.00 | 44.16 | | 6.98 | | | | | 0.00600 | 1254 | 7.52 | 1254 | 7.52 | | | | | 0.004 | 1010 | 4.04 | **1010** | **4.04** | |
| | (b) Class III to V | | | | | | | | | | | | | 0.00600 | 1010 | 6.06 | 1010 | 6.06 | | | | | 0.004 | 1010 | 4.04 | **1010** | **4.04** | |
| | (c) Class VI to VIII | | | | | | | | | | | | | 0.00600 | 928 | 5.57 | 928 | 5.57 | | | | | 0.004 | 463 | 1.85 | **463** | **1.85** | |
| 11.03 | Induction Training for Newly Recruited Teachers | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| 11.04 | **Training of untrained teachers** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Training of untrained Teachers to acquire professional qualifications over a two year period (Year I) | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| | (b) Training of untrained Teachers to acquire professional qualifications over a two year period (Year II) | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| | **(b) Training of Resource Persons** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11.05 | **Training of Resource Persons & Master Trainers (this may include BRCCs, BRPs, CRCCs, DIET faculties and any other persons designated at Resource Persons)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Class I & II | | | | | | | | | | | | | 0.01200 | 116 | 1.39 | 116 | 1.39 | | | | | 0.008 | 31 | 0.25 | **31** | **0.25** | |
| | (b) Class III to V | | | | | | | | | | | | | 0.01200 | 24 | 0.29 | 24 | 0.29 | | | | | 0.008 | 18 | 0.14 | **18** | **0.14** | |
| | (c) Class VI to VIII | | | | | | | | | | | | | 0.01200 | 76 | 0.91 | 76 | 0.91 | | | | | 0.008 | 18 | 0.14 | **18** | **0.14** | |
| | **(c) NUEPA School Leadership Programme** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11.06 | RPs Training | **51** | **0.51** | | | | | 51 | 0.51 | | | | | 0.02000 | 4 | 0.08 | 4 | 0.08 | | | | | 0.020 | 4 | 0.08 | **4** | **0.08** | |
| 11.07 | Head Teacher Training | | | | | | | | | | | | | 0.01600 | 30 | 0.48 | 30 | 0.48 | | | | | 0.016 | 30 | 0.48 | **30** | **0.48** | |
| | **Sub Total** | **5051** | **38.18** | **5000** | **19.93** | 98.99 | 52.20 | **51** | **18.25** | | | | | | **6634** | **60.61** | **6634** | **60.61** | | | | | | **5067** | **30.89** | **5067** | **30.89** | |
| **12.00** | **Academic Support through Block Resource Centre/ URC** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **12.01** | **Salary of Faculty and Staff** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 6 Resource Persons at BRC for subject specific training (Regular) | | | | | | | | | | | | | 0.54000 | | | | | | | | | 0.540 | | | | | |
| | (b) 2 RPs for CWSN | **14** | **20.16** | | | | | 14 | 20.16 | | | | | 0.12000 | 16 | 23.04 | 16 | 23.04 | | | | | | | | | | |
| | (c) 1 MIS Coordinator | **8** | **14.40** | | | | | 8 | 14.40 | | | | | 0.15000 | 8 | 14.40 | 8 | 14.40 | | | | | | | | | | |
| | (d) 1 Datra Entry Operator | **8** | **11.52** | 8 | 11.520 | 100.00 | 100.00 | | | | | | | 0.12000 | 8 | 11.52 | 8 | 11.52 | | | | | 0.120 | 8 | 11.52 | **8** | **11.52** | |
| | (e) 1 Accountant-cum-support staff for every 50 schools | **27** | **38.88** | | | | | 27 | 38.88 | | | | | 0.12000 | 27 | 38.88 | 27 | 38.88 | | | | | 0.120 | | | | | |
| 12.02 | Furniture Grant | | | | | | | | | | | | | 1.00000 | | | | | | | | | 1.000 | | | | | |
| 12.03 | Replacement of furniture (Once in 5 years) | | | | | | | | | | | | | 1.00000 | | | | | | | | | 1.000 | | | | | |
| 12.04 | Contingency Grant | **8** | **4.00** | 8 | 4.000 | 100.00 | 100.00 | | | | | | | 0.50000 | 8 | 4.00 | 8 | 4.00 | | | | | 0.500 | 8 | 4.00 | **8** | **4.00** | |
| 12.05 | Meeting,TA | **8** | **2.40** | 8 | 2.400 | 100.00 | 100.00 | | | | | | | 0.30000 | 8 | 2.40 | 8 | 2.40 | | | | | 0.300 | 8 | 2.40 | **8** | **2.40** | |
| 12.06 | TLM Grant | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| 12.07 | Maintenance Grant | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| | **Sub Total** | **73** | **91.36** | **24** | **17.92** | **32.88** | **19.61** | **49** | **73.44** | | | | | | **75** | **94.24** | **75** | **94.24** | | | | | | **24** | **17.92** | **24** | **17.92** | |
| **13.00** | **Academic Support through Cluster Resource Centres** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 13.01 | Salary of Cluster Resource Persons full tiome and in position | **28** | **174.72** | **20** | **85.252** | 71.43 | 48.79 | 8 | 89.47 | | | | | 0.54000 | 28 | 181.44 | 28 | 181.44 | | | | | 0.540 | 20 | 129.60 | **20** | **129.60** | |
| 13.02 | Furniture Grant | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| 13.03 | Replacement of furniture (once in 5 years) | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| 13.04 | Contingency Grant | **92** | **9.20** | 92 | 9.200 | 100.00 | 100.00 | | | | | | | 0.10000 | 92 | 9.20 | 92 | 9.20 | | | | | 0.100 | 92 | 9.20 | **92** | **9.20** | |
| 13.05 | Meeting,TA | **92** | **11.04** | 92 | 11.040 | 100.00 | 100.00 | | | | | | | 0.12000 | 92 | 11.04 | 92 | 11.04 | | | | | 0.120 | 92 | 11.04 | **92** | **11.04** | |
| 13.06 | TLM Grant | | | | | | | | | | | | | 0.03000 | | | | | | | | | 0.030 | | | | | |
| 13.07 | Maintenance Grant | | | | | | | | | | | | | 0.02000 | | | | | | | | | 0.020 | | | | | |
| | **Sub Total** | **212** | **194.96** | **204** | **105.49** | **96.23** | **54.11** | **8** | **89.47** | | | | | | **212** | **201.68** | **212** | **201.68** | | | | | | **204** | **149.84** | **204** | **149.84** | |
| **14.00** | **Computer Aided Education in UPS under Innovation** | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Name of the District : Pithoragarh

# Costing Sheets for AWP&B 2015-16 - SSA-RTE

(Rs. in lakh)

| S.No. | Activity | Outlay approved by | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16 | | | | | | | | | Outlay Recommended for 2015-16 | | | | | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Spill Over | | Deferred laibility | | Fresh | | | Total | | Spill Over | | Deferred laibility of | | Fresh | | | Total | | |
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| 14.01 | Computer Aided Education in upper primary schools | | | | | | | | | | | | | 50.00000 | 1 | 50.00 | 1 | 50.00 | | | | | 46.600 | 1 | 46.60 | **1** | **46.60** | |
| | **Sub Total** | | | | | | | | | | | | | | **1** | **50.00** | **1** | **50.00** | | | | | | **1** | **46.60** | **1** | **46.60** | |
| 15.00 | **Libraries in Schools** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 15.01 | Primary | | | | | | | | | | | | | 0.03000 | | | | | | | | | 0.030 | | | | | |
| 15.02 | Upper Primary | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **IV** | **ANNUAL GRANTS** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **16.00** | **Teachers' Grant** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 16.01 | Primary | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Class I & II | | | | | | | | | | | | | 0.00500 | 1175 | 5.88 | 1175 | 5.88 | | | | | | | | | | |
| | (b) Class III to V | | | | | | | | | | | | | 0.00500 | 1175 | 5.88 | 1175 | 5.88 | | | | | | | | | | |
| 16.02 | Upper Primary : Class VI to VIII | | | | | | | | | | | | | 0.00500 | 1389 | 6.95 | 1389 | 6.95 | | | | | | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | **3739** | **18.70** | **3739** | **18.70** | | | | | | | | | | |
| **17.00** | **School Grant** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 17.01 | Primary | **1190** | **59.50** | **1190** | **57.250** | 100.00 | 96.22 | | 2.25 | | | | | 0.05000 | 1190 | 59.50 | 1190 | 59.50 | | | | | 0.050 | 1190 | 59.50 | **1190** | **59.50** | |
| 17.02 | Upper Primary | **463** | **32.41** | **463** | **31.710** | 100.00 | 97.84 | | 0.70 | | | | | 0.07000 | 463 | 32.41 | 463 | 32.41 | | | | | 0.070 | 463 | 32.41 | **463** | **32.41** | |
| | **Sub Total** | **1653** | **91.91** | **1653** | **88.96** | **100.00** | **96.79** | | **2.95** | | | | | | **1653** | **91.91** | **1653** | **91.91** | | | | | | **1653** | **91.91** | **1653** | **91.91** | |
| **18.00** | **Research, Evaluation, Monitoring & Supervision** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 18.01 | REMS activities | **1653** | **6.50** | 1653 | 4.270 | 100.00 | 65.71 | | 2.23 | | | | | 0.01140 | 1653 | 18.84 | 1653 | 18.84 | | | | | 0.005 | 1653 | 8.91 | **1653** | **8.91** | |
| 18.02 | Monitoring & Supervision | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Sub Total** | **1653** | **6.50** | **1653** | **4.27** | **100.00** | **65.71** | | **2.23** | | | | | | **1653** | **18.84** | **1653** | **18.84** | | | | | | **1653** | **8.91** | **1653** | **8.91** | |
| **19.00** | **Maintenance Grant** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 19.01 | Maintenance Grant ( PS & UPS) | **1579** | **89.45** | | | | | 1579 | 89.45 | | | | | 0.07500 | 1576 | 88.55 | 1576 | 88.55 | | | | | 0.075 | 1576 | 88.55 | **1576** | **88.55** | |
| | **Sub Total** | **1579** | **89.45** | | | | | **1579** | **89.45** | | | | | | **1576** | **88.55** | **1576** | **88.55** | | | | | | **1576** | **88.55** | **1576** | **88.55** | |
| **V** | **BRIDGING GENDER AND SOCIAL CATEGORY GAPS** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **20.00** | **Interventions for CWSN** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 20.01 | Provision for Inclusive Education | **937** | **17.80** | 937 | 5.832 | 100.00 | 32.76 | | 11.97 | | | | | 0.03000 | 1502 | 45.06 | 1502 | 45.06 | | | | | 0.030 | 1017 | 30.51 | **1017** | **30.51** | |
| | **Sub Total** | **937** | **17.80** | **937** | **5.83** | **100.00** | **32.76** | | **11.97** | | | | | | **1502** | **45.06** | **1502** | **45.06** | | | | | | **1017** | **30.51** | **1017** | **30.51** | |
| **21.00** | **Innovation Head up to Rs. 50 lakh per district** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 21.01 | Girls Education | | | | | | | | | | | | | | 1 | 14.80 | 1 | 14.80 | | | | | 3.750 | 1 | 6.95 | **1** | **6.95** | |
| 21.02 | Intervention for SC / ST children | | | | | | | | | | | | | | 1 | 11.60 | 1 | 11.60 | | | | | 3.750 | 1 | 3.75 | **1** | **3.75** | |
| 21.03 | Enhance Early Reading and popularization of Maths Science/Community based | | | | | | | | | | | | | | 1 | 10.31 | 1 | 10.31 | | | | | | 1 | | **1** | | |
| 21.04 | Intervention for Minority Community children | | | | | | | | | | | | | | | | | | | | | | 3.750 | 1 | 3.75 | **1** | **3.75** | |
| 21.05 | Intervention for Urban Deprived children | | | | | | | | | | | | | | | | | | | | | | 3.750 | 1 | 3.75 | **1** | **3.75** | |
| | **Sub Total** | | | | | | | | | | | | | | **3** | **36.71** | **3** | **36.71** | | | | | | **5** | **18.20** | **5** | **18.20** | |
| **22.00** | **SMC/PRI Training** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 22.01 | Residential (3 days) | | | | | | | | | | | | | 0.00600 | | | | | | | | | 0.006 | | | | | |
| 22.02 | Non-residential (3 days) | **9468** | **28.40** | **93** | **10.339** | 0.98 | 36.40 | 9375 | 18.07 | | | | | 0.00300 | 9474 | 28.42 | 9474 | 28.42 | | | | | 0.003 | 9474 | 28.42 | **9474** | **28.42** | |
| | **Sub Total** | **9468** | **28.40** | **93** | **10.34** | **0.98** | **36.40** | **9375** | **18.07** | | | | | | **9474** | **28.42** | **9474** | **28.42** | | | | | | **9474** | **28.42** | **9474** | **28.42** | |
| **V** | **SCHOOL INFRASTRUCTURE** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **23.00** | **Civil Works Construction** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **23.01** | BRC/URC | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **23.02** | CRC | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.03 | New Primary School (Rural) | | | | | | | | | | | | | 20.45000 | | | | | | | | | | | | | | |
| 23.04 | New Primary School (Urban) | | | | | | | | | | | | | 19.25000 | | | | | | | | | 19.250 | | | | | |
| 23.05 | New Upper Primary (Rural) | | | | | | | | | | | | | 26.69000 | | | | | | | | | | | | | | |
| 23.06 | New Upper Primary (Urban) | | | | | | | | | | | | | 24.57000 | | | | | | | | | | | | | | |
| 23.07 | New Upper Primay (Hill) Spill Over (2006-07) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.08 | Reconstruction of completely damaged schools in natural calamity (Primary) | | **21.66** | | 11.18 | | 51.62 | | 10.48 | | 10.48 | | | | | | | 10.48 | | 10.48 | | | | | | | **10.48** | |
| 23.09 | Reconstruction of completely damaged schools in natural calamity (Upper Primary) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.10 | Building Less (Pry) Hill | | | | | | | | | | | | | 20.45000 | | | | | | | | | | | | | | |
| 23.11 | Building Less (Pry) Plain | | | | | | | | | | | | | 19.25000 | | | | | | | | | 19.250 | | | | | |
| 23.12 | Building Less (UP) Hill | | | | | | | | | | | | | 26.69000 | | | | | | | | | | | | | | |
| 23.13 | Building Less (UP) Plain | | | | | | | | | | | | | 24.57000 | | | | | | | | | 24.570 | | | | | |
| 23.14 | Dilapidated Building (Pry) Hill | | **16.66** | | 16.660 | | 100.00 | | | | | | | 12.86000 | 59 | 758.74 | 59 | 758.74 | | | | | | | | | | |
| 23.15 | Dilapidated Building (Pry) Plain | | | | | | | | | | | | | 11.41000 | | | | | | | | | | | | | | |
| 23.16 | Dilapidated Building (UP) Hill | | | | | | | | | | | | | 17.42000 | 1 | 17.42 | 1 | 17.42 | | | | | | | | | | |
| 23.17 | Dilapidated Building (UP) Plain | | | | | | | | | | | | | 14.82000 | | | | | | | | | | | | | | |
| 23.18 | Additional Class Room (Rural) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.19 | Additional Class Room (Hill) | | | | | | | | | | | | | 5.79000 | | | | | | | | | 5.790 | | | | | |

Name of the District : Pithoragarh

# Costing Sheets for AWP&B 2015-16 - SSA-RTE

(Rs. in lakh)

| S.No. | Activity | Outlay approved by | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16 | | | | | | | | | | | Outlay Recommended for 2015-16 | | | | | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Spill Over | | Deferred laibility | | Fresh | | | Total | | Spill Over | | Deferred laibility of | | Fresh | | | Total | | | |
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| 23.20 | Additional Class Room (Plain) | | | | | | | | | | | | | 4.83000 | | | | | | | | | 4.830 | | | | | |
| 23.21 | Toilet/Urinals (for urban areas only) | | | | | | | | | | | | | 1.76000 | | | | | | | | | 1.760 | | | | | |
| 23.22 | Separate Girls Toilet Hill | **1** | **2.14** | 1 | 2.140 | 100.00 | 100.00 | | | | | | | 2.14000 | | | | | | | | | 2.140 | | | | | |
| 23.23 | Separate Girls Toilet Plain | | | | | | | | | | | | | 1.76000 | | | | | | | | | 1.760 | | | | | |
| 23.24 | CWSN friendly toilets Hill | | | | | | | | | | | | | 2.14000 | | | | | | | | | | | | | | |
| 23.25 | CWSN friendly toilets Plain | | | | | | | | | | | | | 1.76000 | | | | | | | | | | | | | | |
| 23.26 | Drinking Water Facility | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.27 | Boundary Wall | | | | | | | | | | | 134 | 596.38 | | | | 134 | 596.38 | | | 134 | 596.38 | | | | **134** | **596.38** | |
| 23.28 | Electrification | | | | | | | | | | | | | 0.30000 | 346 | 103.80 | 346 | 103.80 | | | | | | | | | | |
| 23.29 | Office-cum-store-cum-Head Teacher's room (Primary) | | | | | | | | | | | | | 7.30000 | | | | | | | | | 7.300 | | | | | |
| 23.30 | Office-cum-store-cum-Head Teacher's room (Primary Plain) | | | | | | | | | | | | | 6.32000 | | | | | | | | | 6.320 | | | | | |
| 23.31 | Office-cum-store-cum-Head Teacher's room (Upper Primary) | | | | | | | | | | | | | 7.30000 | | | | | | | | | 7.300 | | | | | |
| 23.32 | Office-cum-store-cum-Head Teacher's room (Upper Primary) Plain | | | | | | | | | | | | | 6.32000 | | | | | | | | | 6.320 | | | | | |
| 23.33 | Augumentation of training facility in BRC (one time) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.34 | Child friendly Elements | | | | | | | | | | | | | 0.30000 | | | | | | | | | 0.300 | | | | | |
| 23.35 | Ramps with Handrails | | | | | | | | | | | | | 0.15000 | 20 | 3.00 | 20 | 3.00 | | | | | | | | | | |
| 23.36 | Handrails in existing ramps | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.37 | Whole School Development | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.38 | Retro-fitting and repairs | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Residential Schools/hostels for specific category of children** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Construction of Building including boundary wall, Water and sanitation facilities, electric installation | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (b) Construction of residential hostel | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.39 | (c) Refurbishing unused old buildings | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.40 | Construction of Hostel in existing Govt UPS | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.41 | Furniture for Govt. UPS (per child) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.42 | Major Repairs to partially damaged to schools | | | | | | | | | | | | | | 174 | 832.61 | 174 | 832.61 | | | | | | 7 | 31.60 | **7** | **31.60** | |
| 23.43 | Major Repairs for Upper Primary School | | | | | | | | | | | | | | 11 | 57.14 | 11 | 57.14 | | | | | | | | | | |
| 23.44 | Others (Difference of Civil Works sanctioned in previous year, SIEMAT, spill over etc.) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Sub Total** | **1** | **40.46** | **1** | **29.98** | **100.00** | **74.10** | | **10.48** | | **10.48** | **134** | **596.38** | | **611** | **1772.71** | **745** | **2379.57** | | **10.48** | **134** | **596.38** | | **7** | **31.60** | **141** | **638.46** | |
| **VI** | **PROJECT MANAGEMENT COST** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **24.00** | **Management** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 24.01 | Management up to 3.5% | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Project Management and MIS | | 68.51 | | 46.814 | | 68.33 | | 21.70 | | | | | | 1 | 184.16 | 1 | 184.16 | | | | | | 1 | 68.00 | **1** | **68.00** | |
| | (b) Training of Educational Administrators | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) School Mapping and Social Mapping | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Sub Total** | | **68.51** | | **46.81** | | **68.33** | | **21.70** | | | | | | **1** | **184.16** | **1** | **184.16** | | | | | | **1** | **68.00** | **1** | **68.00** | |
| 24.02 | Learning Enhancement Prog. (LEP) only for large scale integrated programmes for quality development (up to 2%) | 28422 | 11.81 | 28422 | 11.340 | 100.00 | 96.03 | | 0.47 | | | | | | 42307 | 81.73 | 42307 | 81.73 | | | | | 0.00005 | 33493 | 1.67 | **33493** | **1.67** | |
| 24.03 | Community Mobilization activities (up to 0.5%) | | 11.92 | | 4.718 | | 39.58 | | 7.20 | | | | | | 1 | 19.76 | 1 | 19.76 | | | | | 17.150 | 1 | 17.15 | **1** | **17.15** | |
| | **Sub Total** | **28422** | **23.73** | **28422** | **16.06** | **100.00** | **67.67** | | **7.67** | | | | | | **42308** | **101.49** | **42308** | **101.49** | | | | | | **33494** | **18.82** | **33494** | **18.82** | |
| | **Total of SSA (District)** | **127317** | **3310.03** | **114655** | **2066.10** | **90.05** | **62.42** | **12662** | **1243.93** | | **10.48** | **134** | **596.38** | | **145022** | **6174.24** | **145156** | **6781.10** | | **10.48** | **134** | **596.38** | | **129690** | **3973.12** | **129824** | **4579.98** | |
| **25.00** | **STATE COMPONENT** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 25.01 | Management & MIS | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 25.02 | REMS | | | | | | | | | | | | | 0.00278 | | | | | | | | | 0.003 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **STATE SSA TOTAL** | **127317** | **3310.03** | **114655** | **2066.10** | **90.05** | **62.42** | **12662** | **1243.93** | | **10.48** | **134** | **596.38** | | **145022** | **6174.24** | **145156** | **6781.10** | | **10.48** | **134** | **596.38** | | **129690** | **3973.12** | **129824** | **4579.98** | |
| **26.00** | **KGBV Financial Provision (give separate costing sheets for different Models)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Non recurring one time grant (only committed liabilities)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.01 | Construction of building (new) Hill | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.02 | Construction of building (new) Plain | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.03 | Variation of construction cost (2006-07) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.04 | Boundary Wall | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Name of the District : Pithoragarh

# Costing Sheets for AWP&B 2015-16 - SSA-RTE

(Rs. in lakh)

| S.No. | Activity | Outlay approved by | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16 | | | | | | | | | Outlay Recommended for 2015-16 | | | | | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Spill Over | | Deferred laibility | | Fresh | | | Total | | Spill Over | | Deferred laibility of | | Fresh | | | Total | | |
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| 26.05 | Boring/Handpump | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.06 | Electricity/water charges | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.07 | Furniture/ Equipment (including kitchen) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.08 | TLM and equipment including library books | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.09 | Bedding | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.10 | Replacement of bedding (once in 3 years) | | | | | | | | | | | | | 0.37500 | | | | | | | | | 0.375 | | | | | |
| | **Subtotal non recurring** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Recurring Model III** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.10 | Maintenance per girl Per month @ Rs.1500/ | 1 | 9.00 | 1 | 5.850 | 100.00 | 65.00 | | 3.15 | | | | | 9.00000 | 1 | 9.00 | 1 | 9.00 | | | | | 9.000 | 1 | 9.00 | **1** | **9.00** | |
| 26.11 | Stipend per child per month @ Rs.100/- | 1 | 0.60 | 1 | 0.600 | 100.00 | 100.00 | | | | | | | 0.60000 | 1 | 0.60 | 1 | 0.60 | | | | | 0.600 | 1 | 0.60 | **1** | **0.60** | |
| 26.12 | Supplementary TLM, Stationery and other educational material @ Rs. 1000/- per girl per annum | 1 | 0.50 | 1 | 0.500 | 100.00 | 100.00 | | | | | | | 0.50000 | 1 | 0.50 | 1 | 0.50 | | | | | 0.500 | 1 | 0.50 | **1** | **0.50** | |
| 26.14 | Salaries | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| i | Warden @ 25000/- | 1 | 3.00 | 1 | | 100.00 | | | 3.00 | | | | | 6.00000 | 1 | 6.00 | 1 | 6.00 | | | | | 3.000 | 1 | 3.00 | **1** | **3.00** | |
| ii | Urdu Teacher (only for muslim population blocks above 20%) @ 12000/- | | | | | | | | | | | | | 1.44000 | | | | | | | | | | | | | | |
| iii | 3 Part time teachers @5000/- | 1 | 1.80 | 1 | 1.600 | 100.00 | 88.89 | | 0.20 | | | | | 2.52000 | 1 | 2.52 | 1 | 2.52 | | | | | 1.800 | 1 | 1.80 | **1** | **1.80** | |
| iv | 1 Accountant @10000/- | 1 | 1.20 | 1 | 0.950 | 100.00 | 79.17 | | 0.25 | | | | | 1.20000 | 1 | 1.20 | 1 | 1.20 | | | | | 1.200 | 1 | 1.20 | **1** | **1.20** | |
| v | 2 Support Staff @5000/- | 1 | 1.20 | 1 | 0.750 | 100.00 | 62.50 | | 0.45 | | | | | 1.20000 | 1 | 1.20 | 1 | 1.20 | | | | | 1.200 | 1 | 1.20 | **1** | **1.20** | |
| vi. | Head Cook @6000/- and 1 Asst Cook @ Rs. 4500/- per month per cook | 1 | 1.26 | 1 | 1.260 | 100.00 | 100.00 | | | | | | | 1.26000 | 1 | 1.26 | 1 | 1.26 | | | | | 1.260 | 1 | 1.26 | **1** | **1.26** | |
| 26.15 | Specific Skill training per girl @ Rs. 1000/- per annum | 1 | 0.50 | 1 | | 100.00 | | | 0.50 | | | | | 0.50000 | 1 | 0.50 | 1 | 0.50 | | | | | 0.500 | 1 | 0.50 | **1** | **0.50** | |
| 26.16 | Electricity/ water charges per girl @ Rs. 1000/- per annum | 1 | 0.50 | 1 | 0.400 | 100.00 | 80.00 | | 0.10 | | | | | 0.50000 | 1 | 0.50 | 1 | 0.50 | | | | | 0.500 | 1 | 0.50 | **1** | **0.50** | |
| 26.17 | Medical care/contingencies @ Rs.1250/- per child per annum | 1 | 0.63 | 1 | 0.585 | 100.00 | 93.60 | | 0.04 | | | | | 0.62500 | 1 | 0.63 | 1 | 0.63 | | | | | 0.625 | 1 | 0.63 | **1** | **0.63** | |
| 26.18 | Maintenance @ Rs. 750/- per child per annum | 1 | 0.38 | 1 | 0.080 | 100.00 | 21.33 | | 0.30 | | | | | 0.37500 | 1 | 0.38 | 1 | 0.38 | | | | | 0.375 | 1 | 0.38 | **1** | **0.38** | |
| 26.19 | Miscellaneous @ Rs. 750/- per child per annum | 1 | 0.38 | 1 | 0.375 | 100.00 | 100.00 | | | | | | | 0.37500 | 1 | 0.38 | 1 | 0.38 | | | | | 0.375 | 1 | 0.38 | **1** | **0.38** | |
| 26.20 | Preparatory camps @ Rs. 300/- per child per annum | 1 | 0.15 | 1 | 0.050 | 100.00 | 33.33 | | 0.10 | | | | | 0.15000 | 1 | 0.15 | 1 | 0.15 | | | | | 0.150 | 1 | 0.15 | **1** | **0.15** | |
| 26.21 | P.T.A / school functions @ Rs. 300/- per child per annum | 1 | 0.15 | 1 | | 100.00 | | | 0.15 | | | | | 0.15000 | 1 | 0.15 | 1 | 0.15 | | | | | 0.150 | 1 | 0.15 | **1** | **0.15** | |
| 26.22 | Provision of Rent | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.23 | Capacity Building @ Rs. 500/- per child per annum | 1 | 0.25 | 1 | | 100.00 | | | 0.25 | | | | | 0.25000 | 1 | 0.25 | 1 | 0.25 | | | | | 0.250 | 1 | 0.25 | **1** | **0.25** | |
| 26.24 | Physical/Self Defence training @ Rs. 200/- per child per annum | 1 | 0.10 | 1 | | 100.00 | | | 0.10 | | | | | 0.10000 | 1 | 0.10 | 1 | 0.10 | | | | | 0.100 | 1 | 0.10 | **1** | **0.10** | |
| | **Sub Total** | **17** | **21.59** | **17** | **13.00** | **100.00** | **60.23** | | **8.59** | | | | | | **17** | **25.31** | **17** | **25.31** | | | | | | **17** | **21.59** | **17** | **21.59** | |
| | **STATE KGBV TOTAL** | **17** | **21.59** | **17** | **13.00** | **100.00** | **60.23** | | **8.59** | | | | | | **17** | **25.31** | **17** | **25.31** | | | | | | **17** | **21.59** | **17** | **21.59** | |
| | **Grand Total (SSA and KGBV)** | **127334** | **3331.61** | **114672** | **2079.10** | **90.06** | **62.41** | **12662** | **1252.52** | | **10.48** | **134** | **596.38** | | **145039** | **6199.54** | **145173** | **6806.40** | | **10.48** | **134** | **596.38** | | **129707** | **3994.71** | **129841** | **4601.57** | |

# Costing Sheets for AWP&B 2015-16 - SSA-RTE

**Name of the District: Rudarpryag.**

**(Rs. in lakh)**

| S.No. | Activity | Outlay approved by PAB (including | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16 | | | | | | | | | Outlay Recommended for 2015-16 | | | | | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | |
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| I | ACCESS | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **SSA** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | **Opening of New Schools** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.01 | New Primary School | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.02 | Upgradation of PS to UPS | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.03 | Composite School | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.04 | Residential schools for specific category of children | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.05 | Residential Hostel | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.06 | Integration of Class V with primary schools | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.07 | Integration of Class VIII with upper primary schools | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | **Residential Hostel for specific category of children** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **50 children** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Non-recurring (one time grant)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.01 | Furniture / Equipment (including kitchen equipment) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.02 | TLM and equipment including library books | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.03 | Bedding | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.04 | Replacement of bedding (once in 3 years) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Sub Total (Non recurring)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Recurring** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.05 | Maintenance per child per month @ Rs. 1500/- | | | | | | | | | | | | | 9.00000 | | | | | | | | | 9.000 | | | | | |
| 2.06 | Stipend per child per month @ Rs.100/- | | | | | | | | | | | | | 0.60000 | | | | | | | | | 0.600 | | | | | |
| 2.07 | Supplementary TLM, Stationery and other educational material | | | | | | | | | | | | | 0.50000 | | | | | | | | | | | | | | |
| 2.08 | Salaries | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (a) | Warden @ 25000/- | | | | | | | | | | | | | 3.00000 | | | | | | | | | 3.000 | | | | | |
| (b) | 4 Full time teachers as per RTE Norms @ Rs. 20000/- per month per teacher | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (c) | Urdu Teacher (only for muslim population blocks above 20%) @ 12000/- | | | | | | | | | | | | | 1.44000 | | | | | | | | | 1.440 | | | | | |
| (d) | 3 Part time teachers @5000/- | | | | | | | | | | | | | 1.80000 | | | | | | | | | 1.800 | | | | | |
| (e) | 1 Accountant @10000/- | | | | | | | | | | | | | 1.20000 | | | | | | | | | 1.200 | | | | | |
| (f) | 2 Support Staff @5000/- | | | | | | | | | | | | | 1.20000 | | | | | | | | | 1.200 | | | | | |
| (g) | Head Cook @6000/- and 1 Asst Cook @ Rs. 4500/- per month per cook | | | | | | | | | | | | | 1.26000 | | | | | | | | | 1.260 | | | | | |
| 2.09 | Vocational training / specific skill training @ Rs. 1000/- per annum per child | | | | | | | | | | | | | 0.50000 | | | | | | | | | | | | | | |
| 2.10 | Electricity / water charges @ Rs. 1000/- per annum per child | | | | | | | | | | | | | 0.50000 | | | | | | | | | 0.500 | | | | | |
| 2.11 | Medical care/contingencies @ Rs.1250/- per annum per child | | | | | | | | | | | | | 0.62500 | | | | | | | | | 0.625 | | | | | |
| 2.12 | Maintenance @ Rs. 750/- per child per annum | | | | | | | | | | | | | 0.37500 | | | | | | | | | 0.375 | | | | | |
| 2.13 | Miscellaneous @ Rs. 750/- per child per annum | | | | | | | | | | | | | 0.37500 | | | | | | | | | 0.375 | | | | | |
| 2.14 | Preparatory camps @ Rs. 300/- per child per annum | | | | | | | | | | | | | 0.15000 | | | | | | | | | | | | | | |
| 2.15 | P.T.A / school functions @ Rs. 300/- per child per annum | | | | | | | | | | | | | 0.10000 | | | | | | | | | | | | | | |
| 2.16 | Provision of Rent (8 months) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.17 | Capacity Building @ Rs. 500/- per child per annum | | | | | | | | | | | | | 0.25000 | | | | | | | | | 0.250 | | | | | |
| 2.18 | Physical/Self Defence training @ Rs. 200/- per girl | | | | | | | | | | | | | 0.10000 | | | | | | | | | | | | | | |
| | **Sub Total (recurring)** | | | | | | | | | | | | | **22.975** | | | | | | | | | **21.625** | | | | | |
| | **Total (Non Recurring+ Recurring)** | | | | | | | | | | | | | **22.975** | | | | | | | | | **21.625** | | | | | |
| 3 | **Residential Hostel for 100 children** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Non-recurring (one time grant)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.01 | Furniture / Equipment (including kitchen equipment) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.02 | TLM and equipment including library books | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.03 | Bedding | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.04 | Replacement of bedding (once in 3 years) | | | | | | | | | | | | | 0.37500 | | | | | | | | | 0.375 | | | | | |
| | **Sub Total (Non recurring)** | | | | | | | | | | | | | 0.37500 | | | | | | | | | **0.375** | | | | | |
| | **Recurring** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.05 | Maintenance per child per month @ Rs. 1500/- | | | | | | | | | | | | | 18.00000 | | | | | | | | | 18.000 | | | | | |
| 3.06 | Stipend per child per month @ Rs.100/- | | | | | | | | | | | | | 1.20000 | | | | | | | | | 1.200 | | | | | |
| 3.07 | Supplementary TLM, Stationery and other educational material per child @ 1000 per annum | | | | | | | | | | | | | 1.00000 | | | | | | | | | | | | | | |
| 3.08 | Salaries | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (a) | Warden @ 25000/- per month | | | | | | | | | | | | | 3.00000 | | | | | | | | | 3.000 | | | | | |
| (b) | Head teacher @ Rs. 25000/- per month in case the enrollment exceeds 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (c) | Full time teacher as per RTE Norms @ Rs. 20000/- per month per teacher | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (d) | Urdu Teacher (only for muslim population blocks above 20%) @ 12000/- | | | | | | | | | | | | | 1.44000 | | | | | | | | | 1.440 | | | | | |
| (e) | 3 Part time teachers @5000/- | | | | | | | | | | | | | 1.80000 | | | | | | | | | 1.800 | | | | | |
| (f) | 1 Accountant @10000/- | | | | | | | | | | | | | 1.20000 | | | | | | | | | 1.200 | | | | | |
| (g) | 2 Support Staff @5000/- | | | | | | | | | | | | | 1.20000 | | | | | | | | | 1.200 | | | | | |

## Costing Sheets for AWP&B 2015-16 - SSA-RTE

**Name of the District: Rudarpryag.**

**(Rs. in lakh)**

| S.No. | Activity | Outlay approved by PAB (including | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16: Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | Outlay Recommended for 2015-16: Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| (h) | Head Cook @6000/- and 2 Asst Cook @ Rs. 4500/- per month per cook | | | | | | | | | | | | | 1.80000 | | | | | | | | | 1.800 | | | | | |
| 3.09 | Vocational training / specific skill training @ Rs. 1000/- per annum per child | | | | | | | | | | | | | 1.00000 | | | | | | | | | | | | | | |
| 3.10 | Electricity / water charges @ Rs. 1000/- per annum per child | | | | | | | | | | | | | 1.00000 | | | | | | | | | 1.000 | | | | | |
| 3.11 | Medical care/contingencies @ Rs.750/- per child | | | | | | | | | | | | | 1.25000 | | | | | | | | | 1.250 | | | | | |
| 3.12 | Maintenance @ Rs. 750/- per child per annum | | | | | | | | | | | | | 0.75000 | | | | | | | | | 0.750 | | | | | |
| 3.13 | Miscellaneous @ Rs. 750/- per child per annum | | | | | | | | | | | | | 0.75000 | | | | | | | | | 0.750 | | | | | |
| | | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | | | | | | | | | | | |
| 3.14 | Preparatory camps @ Rs. 200/- per child per annum | | | | | | | | | | | | | 0.20000 | | | | | | | | | | | | | | |
| 3.15 | P.T.A / school functions @ Rs. 200/- per child per annum | | | | | | | | | | | | | 0.20000 | | | | | | | | | | | | | | |
| 3.16 | Provision of Rent | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.17 | Capacity Building @ Rs. 500/- per child per annum | | | | | | | | | | | | | 0.50000 | | | | | | | | | 0.500 | | | | | |
| 3.18 | Physical/Self Defence training @ Rs. 200/- per girl | | | | | | | | | | | | | 0.20000 | | | | | | | | | | | | | | |
| | **Sub Total (Recurring)** | | | | | | | | | | | | | **36.490** | | | | | | | | | **33.890** | | | | | |
| | **Total (Recurring + Non Recurring)** | | | | | | | | | | | | | **37** | | | | | | | | | **34.265** | | | | | |
| 4 | **Transport/Escort Facility** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4.01 | Children in remote habitations | | | | | | | | | | | | | 0.03000 | 85 | 2.55 | 85 | 2.55 | | | | | 0.030 | 85 | 2.55 | **85** | **2.55** | |
| 4.02 | Urban deprived children/children without adult protection | | | | | | | | | | | | | 0.03000 | | | | | | | | | 0.030 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | **0.06** | **85** | **2.55** | **85** | **2.55** | | | | | **0.060** | **85** | **2.55** | **85** | **2.55** | |
| 5 | Reimbursement of Fee against 25% admission under Section 12(1)(c) of RTE Act 2009 (Entry level) subject to upper primary limit of 20% of AWP&B subjected to guidelines issued by MHRD | | | | | | | | | | | | | | 1246 | 56.25 | 1246 | 56.25 | | | | | | 1181 | 53.31 | **1181** | **53.31** | |
| | **Sub Total** | | | | | | | | | | | | | | **1246** | **56.25** | **1246.00** | **56.25** | | | | | | **1181** | **53.31** | **1181** | **53.31** | |
| 6 | **Special Training for mainstreaming of Out-of-School Children** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.01 | **Residential (Fresh)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.20000 | | | | | | | | | 0.200 | | | | | |
| | (b) 9 months | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.09050 | | | | | | | | | 0.0905 | | | | | Recommended as proposed |
| | (d) 3 months | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | **0.3405** | | | | | | | | | **0.341** | | | | | |
| 6.02 | **Residential (Continuing from previous year)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.20000 | | | | | | | | | 0.200 | | | | | |
| | (b) 9 months | | | | | | | | | | | | | 0.15000 | | | | | | | | | 0.150 | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| | (d) 3 months | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | **0.500** | | | | | | | | | **0.500** | | | | | |
| 6.03 | **Non-Residential (Fresh)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| | (b) 9 months | | | | | | | | | | | | | 0.02675 | | | | | | | | | 0.027 | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.02675 | | | | | | | | | 0.027 | | | | | |
| | (d) 3 months | | | | | | | | | | | | | 0.01500 | | | | | | | | | 0.015 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.04 | **Non-Residential (Continuing from previous year)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| | (b) 9 months | | | | | | | | | | | | | 0.04500 | | | | | | | | | 0.045 | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.02675 | | | | | | | | | 0.027 | | | | | |
| | (d) 3 months | | | | | | | | | | | | | 0.01500 | | | | | | | | | 0.015 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.05 | **Madarasa/Maktab** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| | (b) 9 months | | | | | | | | | | | | | 0.04500 | | | | | | | | | 0.045 | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.03000 | | | | | | | | | 0.030 | | | | | |
| | (d) 3 months | | | | | | | | | | | | | 0.01500 | | | | | | | | | 0.015 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.06 | **Seasonal Hostel** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.20000 | | | | | | | | | 0.200 | | | | | |
| | (b) 9 months | | | | | | | | | | | | | 0.15000 | | | | | | | | | 0.150 | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| | (d) 3 months | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| II | **RETENTION** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7 | **Free Text Book** | | | | | | | | | | | | | | | | | | | | | | | | | | | |

# Costing Sheets for AWP&B 2015-16 - SSA-RTE

**Name of the District: Rudarpryag.**

**(Rs. in lakh)**

| S.No. | Activity | Outlay approved by PAB (including | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16: Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | Outlay Recommended for 2015-16: Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| 7.01 | Free Text Book (P) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Class I & II | 11440 | **14.30** | 1140 | 5.70 | 9.97 | 39.86 | 10300 | 8.60 | | | | | 0.00150 | 3788 | 5.68 | 3788 | 5.68 | | | | | 0.00150 | 3788 | 5.68 | **3788** | **5.68** | |
| | (b) Class III to V | | | | | | | | | | | | | 0.00150 | 6793 | 10.19 | 6793 | 10.19 | | | | | 0.00150 | 6793 | 10.19 | **6793** | **10.19** | |
| 7.02 | Braille Books (P) | 3 | **0.00** | | | | | 3 | 0.00 | | | | | 0.00150 | | | | | | | | | 0.00150 | | | | | |
| 7.03 | Large print books (P) | 33 | **0.05** | | | | | 33 | 0.05 | | | | | 0.00150 | 27 | 0.04 | 27 | 0.04 | | | | | 0.00150 | 27 | 0.04 | **27** | **0.04** | |
| 7.04 | Free Text Book (UP) | 8377 | **20.94** | 8377 | 3.13 | 100.00 | 14.95 | | 17.81 | | | | | 0.00250 | 7833 | 19.58 | 7833 | 19.58 | | | | | 0.00250 | 7833 | 19.58 | **7833** | **19.58** | |
| 7.05 | Braille Books (UP) | 1 | **0.00** | | | | | 1 | 0.00 | | | | | 0.00250 | | | | | | | | | 0.00250 | | | | | |
| 7.06 | Large print books (UP) | 18 | **0.05** | | | | | 18 | 0.05 | | | | | 0.00250 | 18 | 0.05 | 18 | 0.05 | | | | | 0.00250 | 18 | 0.05 | **18** | **0.05** | |
| | **Sub Total** | **19872** | **35.34** | **9517** | **8.83** | **47.89** | **24.98** | **10355** | **26.51** | | | | | | **18459** | **35.54** | **18459** | **35.54** | | | | | | **18459** | **35.54** | **18459** | **35.54** | |
| **8** | **Provision of 2 sets of Uniform** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8.01 | All Girls | 14397 | **57.59** | **13420** | **54.20** | 93.21 | 94.12 | 977 | 3.39 | | | | | 0.00400 | 13509 | 54.04 | 13509 | 54.04 | | | | | 0.004 | 13509 | 54.04 | **13509** | **54.04** | |
| 8.02 | SC Boys | 4292 | **17.17** | **4209** | **16.84** | 98.07 | 98.09 | 83 | 0.33 | | | | | 0.00400 | 4022 | 16.09 | 4022 | 16.09 | | | | | 0.004 | 4022 | 16.09 | **4022** | **16.09** | |
| 8.03 | ST Boys | 7 | **0.03** | **7** | **0.03** | 100.00 | 100.00 | | | | | | | 0.00400 | 4 | 0.02 | 4 | 0.02 | | | | | 0.004 | 4 | 0.02 | **4** | **0.02** | |
| 8.04 | BPL Boys | 6483 | **25.93** | **6072** | **24.29** | 93.66 | 93.67 | 411 | 1.64 | | | | | 0.00400 | 5998 | 23.99 | 5998 | 23.99 | | | | | 0.004 | 5998 | 23.99 | **5998** | **23.99** | |
| | **Sub Total** | **25179** | **100.72** | **23708** | **95.36** | **94.16** | **94.68** | **1471** | **5.36** | | | | | | **23533** | **94.13** | **23533** | **94.13** | | | | | | **23533** | **94.13** | **23533** | **94.13** | |
| **9** | **Teaching Learning Equipment (TLE)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9.01 | New Primary | | | | | | | | | | | | | 0.20000 | | | | | | | | | | | | | | |
| 9.02 | New Upper Primary | | | | | | | | | | | | | 0.50000 | | | | | | | | | | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **III** | **ENHANCING QUALITY** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **10** | **New Teachers Salary** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.01 | Primary Teachers (Regular) | | | | | | | | | | | | | 0.46000 | | | | | | | | | | | | | | |
| 10.02 | Primary Teachers (Contract) | | | | | | | | | | | | | 0.13000 | | | | | | | | | | | | | | |
| 10.03 | Subject specific Upper Primary Teachers (Regular) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | 0.52000 | | | | | | | | | | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | 0.52000 | | | | | | | | | | | | | | |
| | (c) Languages | | | | | | | | | | | | | 0.52000 | | | | | | | | | | | | | | |
| 10.04 | Subject specific Upper Primary Teachers (Contract) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | (c) Languages | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| 10.05 | UP teachers for integration of Class VIII | | | | | | | | | | | | | 0.30000 | | | | | | | | | 0.300 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Additional Teachers against PTR** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10..06 | New Additional Teachers - PS (Regular) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.07 | New Additional Teachers - PS (Contract) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.08 | Head Teacher for Primary (if the number of children exceeds 150 in a school) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.09 | Subject specific New Additional Teachers-UPS (Regular) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) Languages | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.10 | Subject specific New Additional Teachers - UPS (Contract) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) Languages | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.11 | Head Teacher for Upper Primary (if the number of children exceeds 100 in a school) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.12 | Part Time Instructors (if the number of children exceeds 100 in a school) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Art Education | | | | | | | | | | | | | 0.08000 | 1 | 0.96 | 1 | 0.96 | | | | | | | | | | |
| | (b) Health and Physical Education | | | | | | | | | | | | | 0.08000 | 1 | 0.96 | 1 | 0.96 | | | | | | | | | | |
| | (c) Work Education | | | | | | | | | | | | | 0.08000 | 20 | 19.20 | 20 | 19.20 | | | | | | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | **22** | **21.12** | **22** | **21.12** | | | | | | | | | | |
| | **Total** | | | | | | | | | | | | | | **22** | **21.12** | **22** | **21.12** | | | | | | | | | | |
| | **Teachers Salary (Recurring-sanctioned earlier)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Primary teachers** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.13 | Primary Teachers ( Regular)-Existing | 52 | **262.08** | 50 | 142.96 | 96.15 | 54.55 | 2 | 119.12 | | | | | 0.46000 | 101 | 557.52 | 101 | 557.52 | | | | | 0.460 | 101 | 557.52 | **101** | **557.52** | |
| 10.14 | Primary Teachers (Contract)-Existing | 92 | **143.52** | 83 | 85.80 | 90.22 | 59.78 | 9 | 57.72 | | | | | 0.13000 | 31 | 48.36 | 31 | 48.36 | | | | | 0.130 | 31 | 48.36 | **31** | **48.36** | |
| 10.15 | Head Teacher for Primary | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | **Additional teachers** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.16 | Additional Teachers - PS (Regular) | | | | | | | | | | | | | 0.46000 | | | | | | | | | 0.460 | | | | | |
| 10.17 | Additional Teachers - PS (Contract) | | | | | | | | | | | | | 0.13000 | | | | | | | | | 0.130 | | | | | |
| 10.18 | Others in position | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Upper Primary teachers** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.19 | UP Teachers (Regular)-Existing | 159 | **915.84** | **147** | **579.86** | 92.45 | 63.31 | 12 | 335.98 | | | | | | | | | | | | | | | | | | | |
| 10.2 | UP Teachers (Contract)-Existing | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.21 | Head Teacher for Upper Primary | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| 10.22 | Subject specific Upper Primary Teachers (Regular) | | | | | | | | | | | | | | | | | | | | | | | | | | | |

# Costing Sheets for AWP&B 2015-16 - SSA-RTE

**Name of the District: Rudarpryag.**

**(Rs. in lakh)**

| S.No. | Activity | Outlay approved by PAB (including | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16 | | | | | | | | | Outlay Recommended for 2015-16 | | | | | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | |
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| | (a) Science and Mathematics | | | | | | | | | | | | | 0.52000 | 40 | 249.60 | 40 | 249.60 | | | | | 0.52000 | 40 | 249.60 | **40** | **249.60** | |
| | (b) Social Studies | | | | | | | | | | | | | 0.52000 | 58 | 361.92 | 58 | 361.92 | | | | | 0.52000 | 58 | 361.92 | **58** | **361.92** | |
| | (c) Languages | | | | | | | | | | | | | 0.52000 | 49 | 305.76 | 49 | 305.76 | | | | | 0.52000 | 49 | 305.76 | **49** | **305.76** | |
| 10.23 | Subject specific Upper Primary Teachers (Contract) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| | (c) Languages | | | | | | | | | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| 10.24 | Additional Teachers - UPS (Regular) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.25 | Additional Teachers - UPS (Contract) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.26 | Subject specific Additional Teachers-UPS (Regular) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) Languages | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.27 | Subject specific Additional Teachers - UPS (Contract) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) Languages | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.28 | Part Time Instructors | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Art Education | | | | | | | | | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| | (b) Health and Physical Education | | | | | | | | | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| | (c) Work Education | | | | | | | | | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| 10.29 | Others | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Sub Total** | **303** | **1321.44** | **280** | **808.62** | **92.41** | **61.19** | **23** | **512.82** | | | | | | **279** | **1523.16** | **279** | **1523.16** | | | | | | **279** | **1523.16** | **279** | **1523.16** | |
| | **Total** | **303** | **1321.44** | **280** | **808.62** | **92.41** | **61.19** | **23** | **512.82** | | | | | | **279** | **1523.16** | **279** | **1523.16** | | | | | | **279** | **1523.16** | **279** | **1523.16** | |
| | **Total (New+Recurring)** | **303** | **1321.44** | **280** | **808.62** | **92.41** | **61.19** | **23** | **512.82** | | | | | | **301** | **1544.28** | **301** | **1544.28** | | | | | | **279** | **1523.16** | **279** | **1523.16** | |
| **11** | **Training** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **(a) Teachers** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11.01 | **Refresher In-service Teachers' Training at BRC level** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Class I & II | 1239 | **12.56** | 1184 | 11.04 | 95.56 | 87.90 | 55 | 1.52 | | | | | 0.01200 | 500 | 6.00 | 500 | 6.00 | | | | | 0.008 | 420 | 3.36 | **420** | **3.36** | |
| | (b) Class III to V | | | | | | | | | | | | | 0.01200 | 400 | 4.80 | 400 | 4.80 | | | | | 0.008 | 400 | 3.20 | **400** | **3.20** | |
| | (c) Class VI to VIII | | | | | | | | | | | | | 0.01200 | 562 | 6.74 | 562 | 6.74 | | | | | 0.008 | 255 | 2.04 | **255** | **2.04** | |
| 11.02 | **Follow up meeting at CRC level** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Class I & II | 1239 | **6.20** | 1195 | 4.20 | 96.45 | 67.80 | 44 | 2.00 | | | | | 0.00600 | 500 | 3.00 | 500 | 3.00 | | | | | 0.004 | 420 | 1.68 | **420** | **1.68** | |
| | (b) Class III to V | | | | | | | | | | | | | 0.00600 | 400 | 2.40 | 400 | 2.40 | | | | | 0.004 | 400 | 1.60 | **400** | **1.60** | |
| | (c) Class VI to VIII | | | | | | | | | | | | | 0.00600 | 562 | 3.37 | 562 | 3.37 | | | | | 0.004 | 255 | 1.02 | **255** | **1.02** | |
| 11.03 | Induction Training for Newly Recruited Teachers | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| 11.04 | **Training of untrained teachers** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Training of untrained Teachers to acquire professional qualifications over a two year period (Year I) | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| | (b) Training of untrained Teachers to acquire professional qualifications over a two year period (Year II) | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| | **(b) Training of Resource Persons** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11.05 | **Training of Resource Persons & Master Trainers (this may include BRCCs, BRPs, CRCCs, DIET faculties and any other persons designated at Resource Persons)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Class I & II | | | | | | | | | | | | | 0.01200 | 66 | 0.79 | 66 | 0.79 | | | | | 0.008 | 9 | 0.07 | **9** | **0.07** | |
| | (b) Class III to V | | | | | | | | | | | | | 0.01200 | 20 | 0.24 | 20 | 0.24 | | | | | 0.008 | 7 | 0.06 | **7** | **0.06** | |
| | (c) Class VI to VIII | | | | | | | | | | | | | 0.01200 | 31 | 0.37 | 31 | 0.37 | | | | | 0.008 | 7 | 0.06 | **7** | **0.06** | |
| | **(c) NUEPA School Leadership Programme** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11.06 | RPs Training | 51 | **0.51** | **51** | **0.51** | 100.00 | 100.00 | | | | | | | 0.02000 | 4 | 0.08 | 4 | 0.08 | | | | | 0.020 | 4 | 0.08 | **4** | **0.08** | |
| 11.07 | Head Teacher Training | | | | | | | | | | | | | 0.01600 | 30 | 0.48 | 30 | 0.48 | | | | | 0.016 | 30 | 0.48 | **30** | **0.48** | |
| | **Sub Total** | 2529 | **19.26** | 2430 | **15.75** | 96.09 | 81.76 | 99 | **3.51** | | | | | | 3075 | **28.28** | 3075 | **28.28** | | | | | | 2207 | **13.64** | 2207 | **13.64** | |
| **12** | **Academic Support through Block Resource Centre/ URC** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **12.01** | **Salary of Faculty and Staff** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 6 Resource Persons at BRC for subject specific training (Regular) | 9 | **56.16** | 4 | 17.53 | 44.44 | 31.21 | 5 | 38.63 | | | | | 0.54000 | 9 | 58.32 | 9 | 58.32 | | | | | 0.540 | 4 | 25.92 | **4** | **25.92** | |
| | (b) 2 RPs for CWSN | 5 | **7.20** | | | | | 5 | 7.20 | | | | | 0.12000 | 6 | 8.64 | 6 | 8.64 | | | | | | | | | | |
| | (c) 1 MIS Coordinator | 3 | **5.40** | 1 | 0.32 | 33.33 | 5.93 | 2 | 5.08 | | | | | 0.15000 | 3 | 5.40 | 3 | 5.40 | | | | | | | | | | |
| | (d) 1 Datra Entry Operator | 3 | **4.32** | 1 | 0.33 | 33.33 | 7.64 | 2 | 3.99 | | | | | 0.12000 | 3 | 4.32 | 3 | 4.32 | | | | | 0.120 | 1 | 1.44 | **1** | **1.44** | |
| | (e) 1 Accountant-cum-support staff for every 50 schools | 16 | **23.04** | | | | | 16 | 23.04 | | | | | 0.12000 | 16 | 23.04 | 16 | 23.04 | | | | | 0.120 | | | | | |
| 12.02 | Furniture Grant | | | | | | | | | | | | | 1.00000 | | | | | | | | | 1.000 | | | | | |
| 12.03 | Replacement of furniture (Once in 5 years) | | | | | | | | | | | | | 1.00000 | | | | | | | | | 1.000 | | | | | |
| 12.04 | Contingency Grant | 3 | **1.50** | 3 | 1.50 | 100.00 | 100.00 | | | | | | | 0.50000 | 3 | 1.50 | 3 | 1.50 | | | | | 0.500 | 3 | 1.50 | **3** | **1.50** | |
| 12.05 | Meeting, TA | 3 | **0.90** | 3 | 0.90 | 100.00 | 100.00 | | | | | | | 0.30000 | 3 | 0.90 | 3 | 0.90 | | | | | 0.300 | 3 | 0.90 | **3** | **0.90** | |
| 12.06 | TLM Grant | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| 12.07 | Maintenance Grant | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| | **Sub Total** | **42** | **98.52** | **12** | **20.58** | **28.57** | **20.89** | **30** | **77.94** | | | | | | **43** | **102.12** | **43** | **102.12** | | | | | | **11** | **29.76** | **11** | **29.76** | |
| **13** | **Academic Support through Cluster Resource Centres** | | | | | | | | | | | | | | | | | | | | | | | | | | | |

# Costing Sheets for AWP&B 2015-16 - SSA-RTE

**Name of the District: Rudarpryag.**

**(Rs. in lakh)**

| S.No. | Activity | Outlay approved by PAB (including | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16: Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | Outlay Recommended for 2015-16: Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| 13.01 | Salary of Cluster Resource Persons full tiome and in position | 46 | **287.04** | **32** | **133.54** | 69.57 | 46.52 | 14 | 153.50 | | | | | 0.54000 | 46 | 298.08 | 46 | 298.08 | | | | | 0.540 | 32 | 207.36 | **32** | **207.36** | |
| 13.02 | Furniture Grant | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| 13.03 | Replacement of furniture (once in 5 years) | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| 13.04 | Contingency Grant | 46 | **4.60** | 46 | 4.60 | 100.00 | 100.00 | | | | | | | 0.10000 | 46 | 4.60 | 46 | 4.60 | | | | | 0.100 | 46 | 4.60 | **46** | **4.60** | |
| 13.05 | Meeting, TA | 46 | **5.52** | 46 | 5.52 | 100.00 | 100.00 | | | | | | | 0.12000 | 46 | 5.52 | 46 | 5.52 | | | | | 0.120 | 46 | 5.52 | **46** | **5.52** | |
| 13.06 | TLM Grant | | | | | | | | | | | | | 0.03000 | | | | | | | | | 0.030 | | | | | |
| 13.07 | Maintenance Grant | | | | | | | | | | | | | 0.02000 | | | | | | | | | 0.020 | | | | | |
| | **Sub Total** | **138** | **297.16** | **124** | **143.66** | **89.86** | **48.34** | **14** | **153.50** | | | | | | **138** | **308.20** | **138** | **308.20** | | | | | | **124** | **217.48** | **124** | **217.48** | |
| **14** | **Computer Aided Education in UPS under Innovation** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 14.01 | Computer Aided Education in upper primary schools | | | | | | | | | | | | | 50.00000 | 1 | 50.00 | 1 | 50.00 | | | | | 17.050 | 1 | 17.05 | **1** | **17.05** | |
| | **Sub Total** | | | | | | | | | | | | | | **1** | **50.00** | **1** | **50.00** | | | | | | **1** | **17.05** | **1** | **17.05** | |
| 15 | **Libraries in Schools** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 15.01 | Primary | | | | | | | | | | | | | 0.03000 | | | | | | | | | 0.030 | | | | | |
| 15.02 | Upper Primary | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **IV** | **ANNUAL GRANTS** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **16** | **Teachers' Grant** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 16.01 | Primary | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Class I & II | | | | | | | | | | | | | 0.00500 | 512 | 2.56 | 512 | 2.56 | | | | | | | | | | |
| | (b) Class III to V | | | | | | | | | | | | | 0.00500 | 542 | 2.71 | 542 | 2.71 | | | | | | | | | | |
| 16.02 | Upper Primary : Class VI to VIII | | | | | | | | | | | | | 0.00500 | 820 | 4.10 | 820 | 4.10 | | | | | | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | **1874** | **9.37** | **1874** | **9.37** | | | | | | | | | | |
| **17** | **School Grant** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 17.01 | Primary | 568 | **28.40** | 563 | 28.15 | 99.12 | 99.12 | 5 | 0.25 | | | | | 0.05000 | 568 | 28.40 | 568 | 28.40 | | | | | 0.050 | 568 | 28.40 | **568** | **28.40** | |
| 17.02 | Upper Primary | 255 | **17.85** | **251** | **17.57** | 98.43 | 98.43 | 4 | 0.28 | | | | | 0.07000 | 255 | 17.85 | 255 | 17.85 | | | | | 0.070 | 255 | 17.85 | **255** | **17.85** | |
| | **Sub Total** | **823** | **46.25** | **814** | **45.72** | **98.91** | **98.85** | **9** | **0.53** | | | | | | **823** | **46.25** | **823** | **46.25** | | | | | | **823** | **46.25** | **823** | **46.25** | |
| **18** | **Research, Evaluation, Monitoring & Supervision** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 18.01 | REMS activities | 823 | **3.24** | 814 | 1.52 | 98.91 | 46.98 | 9 | 1.72 | | | | | 0.01140 | 823 | 9.38 | 823 | 9.38 | | | | | 0.005 | 823 | 4.43 | **823** | **4.43** | |
| 18.02 | Monitoring & Supervision | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Sub Total** | **823** | **3.24** | **814** | **1.52** | **98.91** | **46.98** | **9** | **1.72** | | | | | | **823** | **9.38** | **823** | **9.38** | | | | | | **823** | **4.43** | **823** | **4.43** | |
| **19** | **Maintenance Grant** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 19.01 | Maintenance Grant ( PS & UPS) | 710 | **39.50** | 710 | 38.80 | 100.00 | 98.23 | | 0.70 | | | | | 0.07500 | 718 | 39.50 | 718 | 39.50 | | | | | 0.075 | 718 | 39.50 | **718** | **39.50** | |
| | **Sub Total** | **710** | **39.50** | **710** | **38.80** | **100.00** | **98.23** | | **0.70** | | | | | | **718** | **39.50** | **718** | **39.50** | | | | | | **718** | **39.50** | **718** | **39.50** | |
| **V** | **BRIDGING GENDER AND SOCIAL CATEGORY GAPS** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **20** | **Interventions for CWSN** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 20.01 | Provision for Inclusive Education | 558 | **10.60** | 558 | 4.65 | 100.00 | 43.86 | | 5.95 | | | | | 0.03000 | 623 | 18.69 | 623 | 18.69 | | | | | 0.030 | 506 | 15.18 | **506** | **15.18** | |
| | **Sub Total** | **558** | **10.60** | **558** | **4.65** | **100.00** | **43.86** | | **5.95** | | | | | | **623** | **18.69** | **623** | **18.69** | | | | | | **506** | **15.18** | **506** | **15.18** | |
| **21** | **Innovation Head up to Rs. 50 lakh per district** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 21.01 | Girls Education | | | | | | | | | | | | | | 1 | 9.00 | 1 | 9.00 | | | | | 3.750 | 1 | 5.75 | **1** | **5.75** | |
| 21.02 | Intervention for SC / ST children | | | | | | | | | | | | | | 1 | 8.80 | 1 | 8.80 | | | | | 3.750 | 1 | 3.75 | **1** | **3.75** | |
| 21.03 | Enhance Early Reading and popularization of Maths Science/Community based activities dealing with Post | | | | | | | | | | | | | | 1 | 7.79 | 1 | 7.79 | | | | | | 1 | | **1** | | |
| 21.04 | Intervention for Minority Community children | | | | | | | | | | | | | | | | | | | | | | 3.750 | 1 | 3.75 | **1** | **3.75** | |
| 21.05 | Intervention for Urban Deprived children | | | | | | | | | | | | | | | | | | | | | | 3.750 | 1 | 3.75 | **1** | **3.75** | |
| | **Sub Total** | | | | | | | | | | | | | | **3** | **25.59** | **3** | **25.59** | | | | | | **5** | **17.00** | **5** | **17.00** | |
| **22** | **SMC/PRI Training** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 22.01 | Residential (3 days) | | | | | | | | | | | | | 0.00600 | | | | | | | | | 0.006 | | | | | |
| 22.02 | Non-residential (3 days) | 4728 | **14.18** | **4728** | **9.93** | 100.00 | 70.01 | | 4.25 | | | | | 0.00300 | 4764 | 14.29 | 4764 | 14.29 | | | | | 0.003 | 4764 | 14.29 | **4764** | **14.29** | |
| | **Sub Total** | **4728** | **14.18** | **4728** | **9.93** | **100.00** | **70.01** | | **4.25** | | | | | | **4764** | **14.29** | **4764** | **14.29** | | | | | | **4764** | **14.29** | **4764** | **14.29** | |
| **V** | **SCHOOL INFRASTRUCTURE** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **23** | **Civil Works Construction** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.01 | BRC /URC | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.02 | CRC | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.03 | New Primary School (Hill) | | | | | | | | | | | | | 20.45000 | | | | | | | | | | | | | | |
| 23.04 | New Primary School (Plain) | | | | | | | | | | | | | 19.25000 | | | | | | | | | 19.250 | | | | | |
| 23.05 | New Upper Primary (Hill) | | | | | | | | | | | | | 26.69000 | | | | | | | | | | | | | | |
| 23.06 | New Upper Primary (Plain) | | | | | | | | | | | | | 24.57000 | | | | | | | | | | | | | | |
| 23.07 | New Upper Primary (Hill) Spill Over (2006-07) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.08 | Reconstruction of completely damaged schools in natural calamit (Primary) | 3 | **44.28** | 3 | 44.28 | 100.00 | 100.00 | | | | | | | | | | | | | | | | | | | | | |
| 23.09 | Reconstruction of completely damaged schools in natural calamit (Upper Primary) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.10 | Building Less (Pry) Hill | | | | | | | | | | | | | 20.45000 | | | | | | | | | | | | | | |
| 23.11 | Building Less (Pry) Plain | | | | | | | | | | | | | 19.25000 | | | | | | | | | 19.250 | | | | | |
| 23.12 | Building Less (UP) Hill | | | | | | | | | | | | | 26.69000 | | | | | | | | | | | | | | |
| 23.13 | Building Less (UP) Plain | | | | | | | | | | | | | 24.57000 | | | | | | | | | 24.570 | | | | | |
| 23.14 | Dilapidated Building (Pry) Hill | | | | | | | | | | | | | 12.86000 | 28 | 360.08 | 28 | 360.08 | | | | | | | | | | |
| 23.15 | Dilapidated Building (Pry) Plain | | | | | | | | | | | | | 11.41000 | | | | | | | | | | | | | | |
| 23.16 | Dilapidated Building (UP) Hill | | | | | | | | | | | | | 17.42000 | 2 | 34.84 | 2 | 34.84 | | | | | | | | | | |

# Costing Sheets for AWP&B 2015-16 - SSA-RTE

**Name of the District: Rudarpryag.**

**(Rs. in lakh)**

| S.No. | Activity | Outlay approved by PAB (including | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16 | | | | | | | | | Outlay Recommended for 2015-16 | | | | | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | |
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| 23.17 | Dilapidated Building (UP) Plain | | | | | | | | | | | | | 14.82000 | | | | | | | | | | | | | | |
| 23.18 | Additional Class Room (Rural) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.19 | Additional Class Room (Hill) | | | | | | | | | | | | | 5.79000 | 5 | 28.95 | 5 | 28.95 | | | | | 5.790 | 1 | 5.79 | **1** | **5.79** | |
| 23.2 | Additional Class Room (Plain) | | | | | | | | | | | | | 4.83000 | | | | | | | | | 4.830 | | | | | |
| 23.21 | Toilet/Urinals (for urban areas only) | | | | | | | | | | | | | 1.76000 | | | | | | | | | 1.760 | | | | | |
| 23.22 | Separate Girls Toilet Hill | | | | | | | | | | | | | 2.14000 | | | | | | | | | 2.140 | | | | | |
| 23.23 | Separate Girls Toilet Plain | | | | | | | | | | | | | 1.76000 | | | | | | | | | 1.760 | | | | | |
| 23.24 | CWSN friendly toilets Hill | | | | | | | | | | | | | 2.14000 | | | | | | | | | | | | | | |
| 23.25 | CWSN friendly toilets Plain | | | | | | | | | | | | | 1.76000 | | | | | | | | | | | | | | |
| 23.26 | Drinking Water Facility | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.27 | Boundary Wall | | | | | | | | | | | | | | 162 | 459.82 | 162 | 459.82 | | | | | | | | | | |
| 23.28 | Electrification | 489 | **56.70** | 489 | 56.70 | 100.00 | 100.00 | | | | | | | 0.30000 | 80 | 24.00 | 80 | 24.00 | | | | | | | | | | |
| 23.29 | Office-cum-store-cum-Head Teacher's room (Primary) Hill | | | | | | | | | | | | | 7.30000 | | | | | | | | | 7.300 | | | | | |
| 23.3 | Office-cum-store-cum-Head Teacher's room (Primary) Plain | | | | | | | | | | | | | 6.32000 | | | | | | | | | 6.320 | | | | | |
| 23.31 | Office-cum-store-cum-Head Teacher's room (Upper Primary) Hill | | | | | | | | | | | | | 7.30000 | | | | | | | | | 7.300 | | | | | |
| 23.32 | Office-cum-store-cum-Head Teacher's room (Upper Primary) Plain | | | | | | | | | | | | | 6.32000 | | | | | | | | | 6.320 | | | | | |
| 23.33 | Augumentation of training facility in BRC (one time) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.34 | Child friendly Elements | | | | | | | | | | | 60 | 4.50 | 0.30000 | | | 60 | 4.50 | | | | | 0.300 | | | | | |
| 23.35 | Ramps with Handrails | | | | | | | | | | | | | 0.15000 | 4 | 0.60 | 4 | 0.60 | | | | | | | | | | |
| 23.36 | Handrails in existing ramps | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.37 | Whole School Development | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.38 | Retro-fitting and repairs | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Residential Schools/hostels for specific category of children** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Construction of Building including boundary wall, Wate and sanitation facilities, electric installation | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (b) Construction of residential hostel | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.39 | (c) Refurbishing unused old buildings | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.4 | Construction of Hostel in existing Govt UPS | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.41 | Furniture for Govt. UPS (per child) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.42 | Major Repairs to partially damaged to schools | | | | | | | | | | | | | | 171 | 209.95 | 171 | 209.95 | | | | | | 3 | 16.86 | **3** | **16.86** | |
| 23.43 | Major Repairs for Upper Primary School | | | | | | | | | | | | | | 2 | 17.00 | 2 | 17.00 | | | | | | | | | | |
| 23.44 | Others (Difference of Civil Works sanctioned in previous year, SIEMAT, spill over etc.) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Sub Total** | **492** | **100.98** | **492** | **100.98** | **100.00** | **100.00** | | | | | **60** | **4.50** | | **454** | **1135.24** | **514** | **1139.74** | | | | | | **4** | **22.65** | **4** | **22.65** | |
| **VI** | **PROJECT MANAGEMENT COST** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **24** | **Management** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 24.01 | Management up to 3.5% | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Project Management and MIS | 1 | 68.51 | 1 | 26.52 | 100.00 | 38.71 | | 41.99 | | | | | | 1 | 81.52 | 1 | 81.52 | | | | | | 1 | 42.15 | **1** | **42.15** | |
| | (b) Training of Educational Administrators | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) School Mapping and Social Mapping | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Sub Total** | **1** | **68.51** | **1** | **26.52** | **100.00** | **38.71** | | **41.99** | | | | | | **1** | **81.52** | **1** | **81.52** | | | | | | **1** | **42.15** | **1** | **42.15** | |
| 24.02 | Learning Enhancement Prog. (LEP) only for large scale integrated programmes for quality development (up to 2%) | 17568 | 7.12 | 17568 | 6.82 | 100.00 | 95.76 | | 0.30 | | | | | | 27170 | 44.24 | 27170 | 44.24 | | | | | 0.00005 | 21493 | 1.07 | **21493** | **1.07** | |
| 24.03 | Community Mobilization activities (up to 0.5%) | 1 | 10.00 | 1 | 6.98 | 100.00 | 69.80 | | 3.02 | | | | | | 1 | 13.05 | 1 | 13.05 | | | | | 11.320 | 1 | 11.32 | **1** | **11.32** | |
| | **Sub Total** | **17569** | **17.12** | **17569** | **13.80** | **100.00** | **80.60** | | **3.32** | | | | | | **27171** | **57.29** | **27171** | **57.29** | | | | | | **21494** | **12.39** | **21494** | **12.39** | |
| | **Total of SSA (District)** | **73767** | **2172.83** | **61757** | **1334.72** | **83.72** | **61.43** | **12010** | **838.11** | | | **60** | **4.50** | | **84135** | **3658.47** | **84195** | **3662.97** | | | | | | **75018** | **2200.48** | **75018** | **2200.48** | |
| **25** | **STATE COMPONENT** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 25.01 | Management & MIS | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 25.02 | REMS | | | | | | | | | | | | | 0.00278 | | | | | | | | | 0.003 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **STATE SSA TOTAL** | **73767** | **2172.83** | **61757** | **1334.72** | **83.72** | **61.43** | **12010** | **838.11** | | | **60** | **4.50** | | **84135** | **3658.47** | **84195** | **3662.97** | | | | | | **75018** | **2200.48** | **75018** | **2200.48** | |
| **26** | **KGBV Financial Provisions (provide separate costing sheets for different Models)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Non-recurring (one time grant)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.01 | Construction of building (new) Hill | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.02 | Construction of building (new) Plain | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.03 | Variation of construction cost (2006-07) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.04 | Boudary Wall | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.05 | Boring/Handpump | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.06 | Electricity/water charges | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.07 | Furniture / Equipment (including kitchen equipment) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.08 | TLM and equipment including library books (New) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.09 | Bedding | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.10 | Replacement of bedding (once in 3 years) | | | | | | | | | | | | | 0.37500 | | | | | | | | | 0.375 | | | | | |

## Costing Sheets for AWP&B 2015-16 - SSA-RTE

**Name of the District: Rudarpryag.**

**(Rs. in lakh)**

| S.No. | Activity | Outlay approved by PAB (including | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16 | | | | | | | | | Outlay Recommended for 2015-16 | | | | | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | |
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| | **Sub Total Non-recurring** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Recurring Model III** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.10 | Maintenance per girl Per month @ Rs.1500/- | | | | | | | | | | | | | 9.00000 | | | | | | | | | 9.000 | | | | | |
| 26.11 | Stipend per child per month @ Rs.100/- | | | | | | | | | | | | | 0.60000 | | | | | | | | | 0.600 | | | | | |
| 26.12 | Supplementary TLM, Stationery and other educational material @ Rs. 1000/- per girl per annum | | | | | | | | | | | | | 0.50000 | | | | | | | | | 0.500 | | | | | |
| 26.14 | Salaries | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| i | Warden @ 25000/- | | | | | | | | | | | | | 6.00000 | | | | | | | | | 3.000 | | | | | |
| ii | Urdu Teacher (only for muslim population blocks above 20%) @ 12000/- | | | | | | | | | | | | | 1.44000 | | | | | | | | | | | | | | |
| iii | 3 Part time teachers @5000/- | | | | | | | | | | | | | 2.52000 | | | | | | | | | 1.800 | | | | | |
| iv | 1 Accountant @10000/- | | | | | | | | | | | | | 1.20000 | | | | | | | | | 1.200 | | | | | |
| v | 2 Support Staff @5000/- | | | | | | | | | | | | | 1.20000 | | | | | | | | | 1.200 | | | | | |
| vi. | Head Cook @6000/- and 1 Asst Cook @ Rs. 4500/- per month per cook | | | | | | | | | | | | | 1.26000 | | | | | | | | | 1.260 | | | | | |
| 26.15 | Specific Skill training per girl @ Rs. 1000/- per annum | | | | | | | | | | | | | 0.50000 | | | | | | | | | 0.500 | | | | | |
| 26.16 | Electricity/ water charges per girl @ Rs. 1000/- per annum | | | | | | | | | | | | | 0.50000 | | | | | | | | | 0.500 | | | | | |
| 26.17 | Medical care/contingencies @ Rs.1250/- per child per annum | | | | | | | | | | | | | 0.62500 | | | | | | | | | 0.625 | | | | | |
| 26.18 | Maintenance @ Rs. 750/- per child per annum | | | | | | | | | | | | | 0.37500 | | | | | | | | | 0.375 | | | | | |
| 26.19 | Miscellaneous @ Rs. 750/- per child per annum | | | | | | | | | | | | | 0.37500 | | | | | | | | | 0.375 | | | | | |
| 26.20 | Preparatory camps @ Rs. 300/- per child per annum | | | | | | | | | | | | | 0.15000 | | | | | | | | | 0.150 | | | | | |
| 26.21 | P.T.A / school functions @ Rs. 300/- per child per annum | | | | | | | | | | | | | 0.15000 | | | | | | | | | 0.150 | | | | | |
| 26.22 | Provision of Rent (8 months) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.23 | Capacity Building @ Rs. 500/- per child per annum | | | | | | | | | | | | | 0.25000 | | | | | | | | | 0.250 | | | | | |
| 26.24 | Physical/Self Defence training @ Rs. 200/- per child per annum | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Grand Total - (SSA, NPGEL & KGBV)** | **73767** | **2172.83** | **61757** | **1334.72** | **83.72** | **61.43** | **12010** | **838.11** | | | **60** | **4.50** | | **84135** | **3658.47** | **84195** | **3662.97** | | | | | | **75018** | **2200.48** | **75018** | **2200.48** | |

# Costing Sheets for AWP&B 2015-16 - SSA-RTE

**Name of the District: Tehri Garhwal**

**(Rs. in lakh)**

| S.No. | Activity | Outlay approved | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16 | | | | | | | | | Outlay Recommended for 2015-16 | | | | | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Spill Over | | Deferred laibility | | Fresh | | | Total | | Spill Over | | Deferred laibility of | | Fresh | | | Total | | |
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| I | **ACCESS** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **SSA** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | **Opening of New Schools** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.01 | New Primary School | 3 | | 3 | | 100 | | | | | | | | | | | | | | | | | | | | | | |
| 1.02 | Upgradation of PS to UPS | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.03 | Composite School | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.04 | Residential schools for specific category of children | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.05 | Residential Hostel | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.06 | Integration of Class V with primary schools | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.07 | Integration of Class VIII with upper primary schools | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | **Residential Hostel for specific category of children** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **50 children** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Non-recurring (one time grant)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.01 | Furniture / Equipment (including kitchen equipment) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.02 | TLM and equipment including library books | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.03 | Bedding | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.04 | Replacement of bedding (once in 3 years) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Sub Total (Non recurring)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Recurring** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.05 | Maintenance per child per month @ Rs. 1500/- | | | | | | | | | | | | | 9.00000 | | | | | | | | | 9.000 | | | | | |
| 2.06 | Stipend per child per month @ Rs.100/- | | | | | | | | | | | | | 0.60000 | | | | | | | | | 0.600 | | | | | |
| 2.07 | Supplementary TLM, Stationery and other educational material | | | | | | | | | | | | | 0.50000 | | | | | | | | | | | | | | |
| 2.08 | Salaries | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (a) | Warden @ 25000/- | | | | | | | | | | | | | 3.00000 | | | | | | | | | 3.000 | | | | | |
| (b) | 4 Full time teachers as per RTE Norms @ Rs. 20000/- per month per teacher | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (c) | Urdu Teacher (only for muslim population blocks above 20%) @ 12000/- | | | | | | | | | | | | | 1.44000 | | | | | | | | | 1.440 | | | | | |
| (d) | 3 Part time teachers @5000/- | | | | | | | | | | | | | 1.80000 | | | | | | | | | 1.800 | | | | | |
| (e) | 1 Accountant @10000/- | | | | | | | | | | | | | 1.20000 | | | | | | | | | 1.200 | | | | | |
| (f) | 2 Support Staff @5000/- | | | | | | | | | | | | | 1.20000 | | | | | | | | | 1.200 | | | | | |
| (g) | Head Cook @6000/- and 1 Asst Cook @ Rs. 4500/- per month per cook | | | | | | | | | | | | | 1.26000 | | | | | | | | | 1.260 | | | | | |
| 2.09 | Vocational training / specific skill training @ Rs. 1000/- per annum per child | | | | | | | | | | | | | 0.50000 | | | | | | | | | | | | | | |
| 2.10 | Electricity / water charges @ Rs. 1000/- per annum per child | | | | | | | | | | | | | 0.50000 | | | | | | | | | 0.500 | | | | | |
| 2.11 | Medical care/contingencies @ Rs.1250/- per annum per child | | | | | | | | | | | | | 0.62500 | | | | | | | | | 0.625 | | | | | |
| 2.12 | Maintenance @ Rs. 750/- per child per annum | | | | | | | | | | | | | 0.37500 | | | | | | | | | 0.375 | | | | | |
| 2.13 | Miscellaneous @ Rs. 750/- per child per annum | | | | | | | | | | | | | 0.37500 | | | | | | | | | 0.375 | | | | | |
| 2.14 | Preparatory camps @ Rs. 300/- per child per annum | | | | | | | | | | | | | 0.15000 | | | | | | | | | | | | | | |
| 2.15 | P.T.A / school functions @ Rs. 300/- per child per annum | | | | | | | | | | | | | 0.10000 | | | | | | | | | | | | | | |
| 2.16 | Provision of Rent (8 months) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.17 | Capacity Building @ Rs. 500/- per child per annum | | | | | | | | | | | | | 0.25000 | | | | | | | | | 0.250 | | | | | |
| 2.18 | Physical/Self Defence training @ Rs. 200/- per girl | | | | | | | | | | | | | 0.10000 | | | | | | | | | | | | | | |
| | **Sub Total (recurring)** | | | | | | | | | | | | | **22.975** | | | | | | | | | **21.625** | | | | | |
| | **Total (Non Recurring+ Recurring)** | | | | | | | | | | | | | **22.975** | | | | | | | | | **21.625** | | | | | |
| 3 | **Residential Hostel for 100 children** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Non-recurring (one time grant)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.01 | Furniture / Equipment (including kitchen equipment) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.02 | TLM and equipment including library books | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.03 | Bedding | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.04 | Replacement of bedding (once in 3 years) | | | | | | | | | | | | | 0.37500 | | | | | | | | | 0.375 | | | | | |
| | **Sub Total (Non recurring)** | | | | | | | | | | | | | 0.37500 | | | | | | | | | **0.375** | | | | | |
| | **Recurring** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.05 | Maintenance per child per month @ Rs. 1500/- | | | | | | | | | | | | | 18.00000 | | | | | | | | | 18.000 | | | | | |
| 3.06 | Stipend per child per month @ Rs.100/- | | | | | | | | | | | | | 1.20000 | | | | | | | | | 1.200 | | | | | |

## Costing Sheets for AWP&B 2015-16 - SSA-RTE

**Name of the District: Tehri Garhwal**

**(Rs. in lakh)**

| S.No. | Activity | Outlay approved | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16 | | | | | | | | | Outlay Recommended for 2015-16 | | | | | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Spill Over | | Deferred laibility | | Fresh | | | Total | | Spill Over | | Deferred laibility of | | Fresh | | | Total | | |
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| 3.07 | Supplementary TLM, Stationery and other educational material per child @ 1000 per annum | | | | | | | | | | | | | 1.00000 | | | | | | | | | | | | | | |
| 3.08 | Salaries | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (a) | Warden @ 25000/- per month | | | | | | | | | | | | | 3.00000 | | | | | | | | | 3.000 | | | | | |
| (b) | Head teacher @ Rs. 25000/- per month in case the enrollment exceeds 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (c) | Full time teacher as per RTE Norms @ Rs. 20000/- per month per teacher | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (d) | Urdu Teacher (only for muslim population blocks above 20%) @ 12000/- | | | | | | | | | | | | | 1.44000 | | | | | | | | | 1.440 | | | | | |
| (e) | 3 Part time teachers @5000/- | | | | | | | | | | | | | 1.80000 | | | | | | | | | 1.800 | | | | | |
| (f) | 1 Accountant @10000/- | | | | | | | | | | | | | 1.20000 | | | | | | | | | 1.200 | | | | | |
| (g) | 2 Support Staff @5000/- | | | | | | | | | | | | | 1.20000 | | | | | | | | | 1.200 | | | | | |
| (h) | Head Cook @6000/- and 2 Asst Cook @ Rs. 4500/- per month per cook | | | | | | | | | | | | | 1.80000 | | | | | | | | | 1.800 | | | | | |
| 3.09 | Vocational training / specific skill training @ Rs. 1000/- per annum per child | | | | | | | | | | | | | 1.00000 | | | | | | | | | | | | | | |
| 3.1 | Electricity / water charges @ Rs. 1000/- per annum per child | | | | | | | | | | | | | 1.00000 | | | | | | | | | 1.000 | | | | | |
| 3.11 | Medical care/contingencies @ Rs.750/- per child | | | | | | | | | | | | | 1.25000 | | | | | | | | | 1.250 | | | | | |
| 3.12 | Maintenance @ Rs. 750/- per child per annum | | | | | | | | | | | | | 0.75000 | | | | | | | | | 0.750 | | | | | |
| 3.13 | Miscellaneous @ Rs. 750/- per child per annum | | | | | | | | | | | | | 0.75000 | | | | | | | | | 0.750 | | | | | |
| | | | | | | ##### | ###### | | | | | | | | | | | | | | | | | | | | | |
| 3.14 | Preparatory camps @ Rs. 200/- per child per annum | | | | | | | | | | | | | 0.20000 | | | | | | | | | | | | | | |
| 3.15 | P.T.A / school functions @ Rs. 200/- per child per annum | | | | | | | | | | | | | 0.20000 | | | | | | | | | | | | | | |
| 3.16 | Provision of Rent | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.17 | Capacity Building @ Rs. 500/- per child per annum | | | | | | | | | | | | | 0.50000 | | | | | | | | | 0.500 | | | | | |
| 3.18 | Physical/Self Defence training @ Rs. 200/- per girl | | | | | | | | | | | | | 0.20000 | | | | | | | | | | | | | | |
| | **Sub Total (Recurring)** | | | | | | | | | | | | | **36.490** | | | | | | | | | **33.890** | | | | | |
| | **Total (Recurring + Non Recurring)** | | | | | | | | | | | | | **37** | | | | | | | | | **34.265** | | | | | |
| **4** | **Transport/Escort Facility** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4.01 | Children in remote habitations | | | | | | | | | | | | | 0.03000 | 14 | 0.42 | 14 | 0.42 | | | | | 0.030 | 14 | 0.42 | **14** | **0.42** | |
| 4.02 | Urban deprived children/children without adult protection | | | | | | | | | | | | | 0.03000 | | | | | | | | | 0.030 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | **0** | **14** | **0** | **14** | **0** | | | | | **0.060** | **14** | **0.42** | **14** | **0.42** | |
| 5 | Reimbursement of Fee against 25% admission under Section 12(1)(c) of RTE Act 2009 (Entry level) subject to upper primary limit of 20% of AWP&B subjected to guidelines issued by MHRD | | | | | | | | | | | | | | 3465 | 170.23 | 3465 | 170.23 | | | | | | 2842 | 139.62 | **2842** | **139.62** | |
| | **Sub Total** | | | | | | | | | | | | | | **3465** | **170.23** | **3465.00** | **170.23** | | | | | | **2842** | **139.62** | **2842** | **139.62** | |
| 6 | **Special Training for mainstreaming of Out-of-School Children** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.01 | **Residential (Fresh)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.20000 | | | | | | | | | 0.200 | | | | | |
| | (b) 9 months | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.09050 | | | | | | | | | 0.0905 | | | | | Recommended as proposed |
| | (d) 3 months | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | **0** | | | | | | | | | **0.341** | | | | | |
| 6.02 | **Residential (Continuing from previous year)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.20000 | | | | | | | | | 0.200 | | | | | |
| | (b) 9 months | | | | | | | | | | | | | 0.15000 | | | | | | | | | 0.150 | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| | (d) 3 months | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | **0.500** | | | | | | | | | **0.500** | | | | | |
| 6.03 | **Non-Residential (Fresh)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| | (b) 9 months | | | | | | | | | | | | | 0.02675 | | | | | | | | | 0.027 | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.02675 | | | | | | | | | 0.027 | | | | | |
| | (d) 3 months | | | | | | | | | | | | | 0.01500 | | | | | | | | | 0.015 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |

## Costing Sheets for AWP&B 2015-16 - SSA-RTE

**Name of the District: Tehri Garhwal**

**(Rs. in lakh)**

| S.No. | Activity | Outlay approved | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16 | | | | | | | | | Outlay Recommended for 2015-16 | | | | | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Spill Over | | Deferred laibility | | Fresh | | | Total | | Spill Over | | Deferred laibility of | | Fresh | | | Total | | |
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| 6.04 | **Non-Residential (Continuing from previous year)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| | (b) 9 months | | | | | | | | | | | | | 0.04500 | | | | | | | | | 0.045 | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.02675 | | | | | | | | | 0.027 | | | | | |
| | (d) 3 months | | | | | | | | | | | | | 0.01500 | | | | | | | | | 0.015 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.05 | Madarasa/Maktab | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| | (b) 9 months | | | | | | | | | | | | | 0.04500 | | | | | | | | | 0.045 | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.03000 | | | | | | | | | 0.030 | | | | | |
| | (d) 3 months | | | | | | | | | | | | | 0.01500 | | | | | | | | | 0.015 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.06 | **Seasonal Hostel** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.20000 | | | | | | | | | 0.200 | | | | | |
| | (b) 9 months | | | | | | | | | | | | | 0.15000 | | | | | | | | | 0.150 | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| | (d) 3 months | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| II | **RETENTION** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7 | **Free Text Book** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7.01 | Free Text Book (P) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Class I & II | 27917 | 34.90 | 27917 | 34.90 | 100 | 100.00 | | | | | | | 0.00150 | 9789 | 14.68 | 9789 | 14.68 | | | | | 0.00150 | 9789 | 14.68 | **9789** | **14.68** | |
| | (b) Class III to V | | | | | | | | | | | | | 0.00150 | 16414 | 24.62 | 16414 | 24.62 | | | | | 0.00150 | 16414 | 24.62 | **16414** | **24.62** | |
| 7.02 | Braille Books (P) | 8 | 0.01 | 8 | 0.01 | 100 | 100.00 | | | | | | | 0.00150 | | | | | | | | | 0.00150 | | | | | |
| 7.03 | Large print books (P) | 17 | 0.03 | 17 | 0.03 | 100 | 100.00 | | | | | | | 0.00150 | 27 | 0.04 | 27 | 0.04 | | | | | 0.00150 | 27 | 0.04 | **27** | **0.04** | |
| 7.04 | Free Text Book (UP) | 20321 | 50.80 | 20321 | 50.80 | 100 | 100.00 | | | | | | | 0.00250 | 19170 | 47.93 | 19170 | 47.93 | | | | | 0.00250 | 19170 | 47.93 | **19170** | **47.93** | |
| 7.05 | Braille Books (UP) | 3 | 0.01 | 3 | 0.01 | 100 | 100.00 | | | | | | | 0.00250 | | | | | | | | | 0.00250 | | | | | |
| 7.06 | Large print books (UP) | 10 | 0.03 | 10 | 0.03 | 100 | 100.00 | | | | | | | 0.00250 | 15 | 0.04 | 15 | 0.04 | | | | | 0.00250 | 15 | 0.04 | **15** | **0.04** | |
| | **Sub Total** | **48276** | **85.77** | **48276** | **85.77** | **100** | **100.00** | | | | | | | | **45415** | **87.31** | **45415** | **87.31** | | | | | | **45415** | **87.31** | **45415** | **87.31** | |
| **8** | **Provision of 2 sets of Uniform** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8.01 | All Girls | 37260 | 149.04 | 37260 | 149.04 | 100 | 100.00 | | | | | | | 0.00400 | 35216 | 140.86 | 35216 | 140.86 | | | | | 0.004 | 35216 | 140.86 | **35216** | **140.86** | |
| 8.02 | SC Boys | 9138 | 36.55 | 9138 | 36.55 | 100 | 100.00 | | | | | | | 0.00400 | 8607 | 34.43 | 8607 | 34.43 | | | | | 0.004 | 8607 | 34.43 | **8607** | **34.43** | |
| 8.03 | ST Boys | 60 | 0.24 | 60 | 0.24 | 100 | 100.00 | | | | | | | 0.00400 | 41 | 0.16 | 41 | 0.16 | | | | | 0.004 | 41 | 0.16 | **41** | **0.16** | |
| 8.04 | BPL Boys | 24793 | 99.17 | 24793 | 99.17 | 100 | 100.00 | | | | | | | 0.00400 | 22155 | 88.62 | 22155 | 88.62 | | | | | 0.004 | 22155 | 88.62 | **22155** | **88.62** | |
| | **Sub Total** | **71251** | **285.00** | **71251** | **285.00** | **100** | **100.00** | | | | | | | | **66019** | **264.08** | **66019** | **264.08** | | | | | | **66019** | **264.08** | **66019** | **264.08** | |
| **9** | **Teaching Learning Equipment (TLE)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9.01 | New Primary | | | | | | | | | | | | | 0.20000 | | | | | | | | | | | | | | |
| 9.02 | New Upper Primary | | | | | | | | | | | | | 0.50000 | | | | | | | | | | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **III** | **ENHANCING QUALITY** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **10** | **New Teachers Salary** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.01 | Primary Teachers (Regular) | | | | | | | | | | | | | 0.46000 | | | | | | | | | | | | | | |
| 10.02 | Primary Teachers (Contract) | | | | | | | | | | | | | 0.13000 | | | | | | | | | | | | | | |
| 10.03 | Subject specific Upper Primary Teachers (Regular | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | 0.52000 | | | | | | | | | | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | 0.52000 | | | | | | | | | | | | | | |
| | (c) Languages | | | | | | | | | | | | | 0.52000 | | | | | | | | | | | | | | |
| 10.04 | Subject specific Upper Primary Teachers (Contract) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | (c) Languages | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| 10.05 | UP teachers for integration of Class VIII | | | | | | | | | | | | | 0.30000 | | | | | | | | | 0.300 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Additional Teachers against PTR** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10..06 | New Additional Teachers - PS (Regular) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.07 | New Additional Teachers - PS (Contract) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.08 | Head Teacher for Primary (if the number of children exceeds 150 in a school) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.09 | Subject specific New Additional Teachers-UPS | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) Languages | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.1 | Subject specific New Additional Teachers - UPS (Contract) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | | | | | | | | | | | | | | | |

## Costing Sheets for AWP&B 2015-16 - SSA-RTE

**Name of the District: Tehri Garhwal**

**(Rs. in lakh)**

| S.No. | Activity | Outlay approved | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16 | | | | | | | | | Outlay Recommended for 2015-16 | | | | | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Spill Over | | Deferred laibility | | Fresh | | | Total | | Spill Over | | Deferred laibility of | | Fresh | | | Total | | |
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| | (b) Social Studies | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) Languages | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.11 | Head Teacher for Upper Primary (if the number of children exceeds 100 in a school) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.12 | Part Time Instructors (if the number of children exceeds 100 in a school) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Art Education | | | | | | | | | | | | | 0.08000 | 12 | 11.52 | 12 | 11.52 | | | | | | | | | | |
| | (b) Health and Physical Education | | | | | | | | | | | | | 0.08000 | 12 | 11.52 | 12 | 11.52 | | | | | | | | | | |
| | (c) Work Education | | | | | | | | | | | | | 0.08000 | 62 | 59.52 | 62 | 59.52 | | | | | | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | **86** | **82.56** | **86** | **82.56** | | | | | | | | | | |
| | **Total** | | | | | | | | | | | | | | **86** | **82.56** | **86** | **82.56** | | | | | | | | | | |
| | **Teachers Salary (Recurring-sanctioned earlier)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Primary teachers** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.13 | Primary Teachers ( Regular)-Existing | 203 | 1023.12 | 203 | 1023.12 | 100 | 100.00 | | | | | | | 0.46000 | 278 | 1534.56 | 278 | 1534.56 | | | | | 0.460 | 278 | 1534.56 | **278** | **1534.56** | |
| 10.14 | Primary Teachers (Contract)-Existing | 50 | 78.00 | 50 | 78.00 | 100 | 100.00 | | | | | | | 0.13000 | | | | | | | | | 0.130 | | | | | |
| 10.15 | Head Teacher for Primary | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | Additional teachers | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.16 | Additional Teachers - PS (Regular) | | | | | | | | | | | | | 0.46000 | | | | | | | | | 0.460 | | | | | |
| 10.17 | Additional Teachers - PS (Contract) | | | | | | | | | | | | | 0.13000 | | | | | | | | | 0.130 | | | | | |
| 10.18 | Others in position | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Upper Primary teachers** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.19 | UP Teachers (Regular)-Existing | 250 | 1440.00 | 250 | 1440.00 | 100 | 100.00 | | | | | | | | | | | | | | | | | | | | | |
| 10.2 | UP Teachers (Contract)-Existing | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.21 | Head Teacher for Upper Primary | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| 10.22 | Subject specific Upper Primary Teachers (Regular) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | 0.52000 | 80 | 499.20 | 80 | 499.20 | | | | | 0.52000 | 80 | 499.20 | **80** | **499.20** | |
| | (b) Social Studies | | | | | | | | | | | | | 0.52000 | 125 | 780.00 | 125 | 780.00 | | | | | 0.52000 | 125 | 780.00 | **125** | **780.00** | |
| | (c) Languages | | | | | | | | | | | | | 0.52000 | 103 | 642.72 | 103 | 642.72 | | | | | 0.52000 | 103 | 642.72 | **103** | **642.72** | |
| 10.23 | Subject specific Upper Primary Teachers (Contract) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| | (c) Languages | | | | | | | | | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| 10.24 | Additional Teachers - UPS (Regular) | 48 | 276.48 | 48 | 276.48 | 100 | 100.00 | | | | | | | | | | | | | | | | | | | | | |
| 10.25 | Additional Teachers - UPS (Contract) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.26 | Subject specific Additional Teachers-UPS (Regular) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) Languages | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.27 | Subject specific Additional Teachers - UPS (Contract) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) Languages | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.28 | Part Time Instructors | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Art Education | | | | | | | | | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| | (b) Health and Physical Education | | | | | | | | | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| | (c) Work Education | | | | | | | | | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| 10.29 | Others | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Sub Total** | **551** | **2817.60** | **551** | **2817.60** | **100** | **100.00** | | | | | | | | **586** | **3456.48** | **586** | **3456.48** | | | | | | **586** | **3456.48** | **586** | **3456.48** | |
| | **Total** | **551** | **2817.60** | **551** | **2817.60** | **100** | **100.00** | | | | | | | | **586** | **3456.48** | **586** | **3456.48** | | | | | | **586** | **3456.48** | **586** | **3456.48** | |
| | **Total (New+Recurring)** | **551** | **2817.60** | **551** | **2817.60** | **100** | **100.00** | | | | | | | | **672** | **3539.04** | **672** | **3539.04** | | | | | | **586** | **3456.48** | **586** | **3456.48** | |
| **11** | **Training** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **(a) Teachers** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11.01 | **Refresher In-service Teachers' Training at BRC level** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Class I & II | 3305 | 33.22 | 3305 | 33.22 | 100 | 100.00 | | | | | | | 0.01200 | 1550 | 18.60 | 1550 | 18.60 | | | | | 0.008 | 1123 | 8.98 | **1123** | **8.98** | |
| | (b) Class III to V | | | | | | | | | | | | | 0.01200 | 1353 | 16.24 | 1353 | 16.24 | | | | | 0.008 | 1353 | 10.82 | **1353** | **10.82** | |
| | (c) Class VI to VIII | | | | | | | | | | | | | 0.01200 | 1665 | 19.98 | 1665 | 19.98 | | | | | 0.008 | 993 | 7.94 | **993** | **7.94** | |
| 11.02 | **Follow up meeting at CRC level** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Class I & II | 3305 | 16.53 | 3305 | 16.53 | 100 | 100.00 | | | | | | | 0.00600 | 1550 | 9.30 | 1550 | 9.30 | | | | | 0.004 | 1123 | 4.49 | **1123** | **4.49** | |
| | (b) Class III to V | | | | | | | | | | | | | 0.00600 | 1353 | 8.12 | 1353 | 8.12 | | | | | 0.004 | 1353 | 5.41 | **1353** | **5.41** | |
| | (c) Class VI to VIII | | | | | | | | | | | | | 0.00600 | 1665 | 9.99 | 1665 | 9.99 | | | | | 0.004 | 993 | 3.97 | **993** | **3.97** | |
| 11.03 | Induction Training for Newly Recruited Teachers | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| 11.04 | **Training of untrained teachers** | | | | | | | | | | | | | | | | | | | | | | | | | | | |

## Costing Sheets for AWP&B 2015-16 - SSA-RTE

**Name of the District: Tehri Garhwal**

**(Rs. in lakh)**

| S.No. | Activity | Outlay approved | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16 | | | | | | | | | Outlay Recommended for 2015-16 | | | | | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Spill Over | | Deferred laibility | | Fresh | | | Total | | Spill Over | | Deferred laibility of | | Fresh | | | Total | | |
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| | (a) Training of untrained Teachers to acquire professional qualifications over a two year period (Year I) | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| | (b) Training of untrained Teachers to acquire professional qualifications over a two year period (Year II) | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| | **(b) Training of Resource Persons** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11.05 | **Training of Resource Persons & Master Trainers (this may include BRCCs, BRPs, CRCCs, DIET faculties and any other persons designated at Resource Persons)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Class I & II | | | | | | | | | | | | | 0.01200 | 142 | 1.70 | 142 | 1.70 | | | | | 0.008 | 35 | 0.28 | **35** | **0.28** | |
| | (b) Class III to V | | | | | | | | | | | | | 0.01200 | 27 | 0.32 | 27 | 0.32 | | | | | 0.008 | 20 | 0.16 | **20** | **0.16** | |
| | (c) Class VI to VIII | | | | | | | | | | | | | 0.01200 | 85 | 1.02 | 85 | 1.02 | | | | | 0.008 | 20 | 0.16 | **20** | **0.16** | |
| | **(c) NUEPA School Leadership Programme** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11.06 | RPs Training | 51 | 0.51 | | | | | 51 | 0.51 | | | | | 0.02000 | 4 | 0.08 | 4 | 0.08 | | | | | 0.020 | 4 | 0.08 | **4** | **0.08** | |
| 11.07 | Head Teacher Training | | | | | | | | | | | | | 0.01600 | 30 | 0.48 | 30 | 0.48 | | | | | 0.016 | 30 | 0.48 | **30** | **0.48** | |
| | Sub Total | 6661 | 50.25 | 6610 | 49.74 | 99 | 98.99 | 51 | 0.51 | | | | | | 9424 | 85.83 | 9424 | 85.83 | | | | | | 7047 | 42.79 | 7047 | 42.79 | |
| **12** | **Academic Support through Block Resource Centre/ URC** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **12.01** | **Salary of Faculty and Staff** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 6 Resource Persons at BRC for subject specific training (Regular) | | | | | | | | | | | | | 0.54000 | | | | | | | | | 0.540 | | | | | |
| | (b) 2 RPs for CWSN | 15 | 21.60 | | | | | 15 | 21.60 | | | | | 0.12000 | 18 | 25.92 | 18 | 25.92 | | | | | | | | | | |
| | (c) 1 MIS Coordinator | 9 | 16.20 | | | | | 9 | 16.20 | | | | | 0.15000 | 9 | 16.20 | 9 | 16.20 | | | | | | | | | | |
| | (d) 1 Datra Entry Operator | 9 | 12.96 | 6 | 8.00 | 67 | 61.73 | 3 | 4.96 | | | | | 0.12000 | 9 | 12.96 | 9 | 12.96 | | | | | 0.120 | 6 | 8.64 | **6** | **8.64** | |
| | (e) 1 Accountant-cum-support staff for every 50 schools | 41 | 59.04 | | | | | 41 | 59.04 | | | | | 0.12000 | 41 | 59.04 | 41 | 59.04 | | | | | 0.120 | | | | | |
| 12.02 | Furniture Grant | | | | | | | | | | | | | 1.00000 | | | | | | | | | 1.000 | | | | | |
| 12.03 | Replacement of furniture (Once in 5 years) | | | | | | | | | | | | | 1.00000 | | | | | | | | | 1.000 | | | | | |
| 12.04 | Contingency Grant | 9 | 4.50 | 9 | 4.50 | 100 | 100.00 | | | | | | | 0.50000 | 9 | 4.50 | 9 | 4.50 | | | | | 0.500 | 9 | 4.50 | **9** | **4.50** | |
| 12.05 | Meeting, TA | 9 | 2.70 | 9 | 2.70 | 100 | 100.00 | | | | | | | 0.30000 | 9 | 2.70 | 9 | 2.70 | | | | | 0.300 | 9 | 2.70 | **9** | **2.70** | |
| 12.06 | TLM Grant | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| 12.07 | Maintenance Grant | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| | **Sub Total** | **92** | **117.00** | **24** | **15.20** | **26** | **12.99** | **68** | **101.80** | | | | | | **95** | **121.32** | **95** | **121.32** | | | | | | **24** | **15.84** | **24** | **15.84** | |
| **13** | **Academic Support through Cluster Resource** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 13.01 | Salary of Cluster Resource Persons full tiome and in position | 37 | 230.88 | 10 | 80.00 | 27 | 34.65 | 27 | 150.88 | | | | | 0.54000 | 37 | 239.76 | 37 | 239.76 | | | | | 0.540 | 10 | 64.80 | **10** | **64.80** | |
| 13.02 | Furniture Grant | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| 13.03 | Replacement of furniture (once in 5 years) | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| 13.04 | Contingency Grant | 115 | 11.50 | 115 | 11.50 | 100 | 100.00 | | | | | | | 0.10000 | 115 | 11.50 | 115 | 11.50 | | | | | 0.100 | 115 | 11.50 | **115** | **11.50** | |
| 13.05 | Meeting, TA | 115 | 13.80 | 115 | 13.80 | 100 | 100.00 | | | | | | | 0.12000 | 115 | 13.80 | 115 | 13.80 | | | | | 0.120 | 115 | 13.80 | **115** | **13.80** | |
| 13.06 | TLM Grant | | | | | | | | | | | | | 0.03000 | | | | | | | | | 0.030 | | | | | |
| 13.07 | Maintenance Grant | | | | | | | | | | | | | 0.02000 | | | | | | | | | 0.020 | | | | | |
| | **Sub Total** | **267** | **256.18** | **240** | **105.30** | **90** | **41.10** | **27** | **150.88** | | | | | | **267** | **265.06** | **267** | **265.06** | | | | | | **240** | **90.10** | **240** | **90.10** | |
| **14** | **Computer Aided Education in UPS under Innovation** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 14.01 | Computer Aided Education in upper primary schools | | | | | | | | | | | | | 50.00000 | 1 | 50.00 | 1 | 50.00 | | | | | 35.500 | 1 | 35.50 | **1** | **35.50** | |
| | **Sub Total** | | | | | | | | | | | | | | **1** | **50.00** | **1** | **50.00** | | | | | | **1** | **35.50** | **1** | **35.50** | |
| 15 | **Libraries in Schools** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 15.01 | Primary | | | | | | | | | | | | | 0.03000 | | | | | | | | | 0.030 | | | | | |
| 15.02 | Upper Primary | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **IV** | **ANNUAL GRANTS** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **16** | **Teachers' Grant** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 16.01 | Primary | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Class I & II | | | | | | | | | | | | | 0.00500 | 1575 | 7.88 | 1575 | 7.88 | | | | | | | | | | |
| | (b) Class III to V | | | | | | | | | | | | | 0.00500 | 1373 | 6.87 | 1373 | 6.87 | | | | | | | | | | |
| 16.02 | Upper Primary : Class VI to VIII | | | | | | | | | | | | | 0.00500 | 1677 | 8.39 | 1677 | 8.39 | | | | | | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | **4625** | **23.13** | **4625** | **23.13** | | | | | | | | | | |
| **17** | **School Grant** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 17.01 | Primary | 1433 | 71.65 | 1429 | 71.45 | 100 | 99.72 | 4 | 0.20 | | | | | 0.05000 | 1477 | 73.85 | 1477 | 73.85 | | | | | 0.050 | 1477 | 73.85 | **1477** | **73.85** | |
| 17.02 | Upper Primary | 591 | 41.37 | 555 | 38.85 | 94 | 93.91 | 36 | 2.52 | | | | | 0.07000 | 602 | 42.14 | 602 | 42.14 | | | | | 0.070 | 602 | 42.14 | **602** | **42.14** | |
| | **Sub Total** | **2024** | **113.02** | **1984** | **110.30** | **98** | **97.59** | **40** | **2.72** | | | | | | **2079** | **115.99** | **2079** | **115.99** | | | | | | **2079** | **115.99** | **2079** | **115.99** | |
| **18** | **Research, Evaluation, Monitoring & Supervision** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 18.01 | REMS activities | 2076 | 8.16 | 2076 | 8.16 | 100 | 100.00 | | | | | | | 0.01140 | 2079 | 23.70 | 2079 | 23.70 | | | | | 0.005 | 2079 | 11.20 | **2079** | **11.20** | |
| 18.02 | Monitoring & Supervision | | | | | | | | | | | | | | | | | | | | | | | | | | | |

## Costing Sheets for AWP&B 2015-16 - SSA-RTE

**Name of the District: Tehri Garhwal**

**(Rs. in lakh)**

| S.No. | Activity | Outlay approved | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16 | | | | | | | | | Outlay Recommended for 2015-16 | | | | | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Spill Over | | Deferred laibility | | Fresh | | | Total | | Spill Over | | Deferred laibility of | | Fresh | | | Total | | |
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| | **Sub Total** | **2076** | **8.16** | **2076** | **8.16** | **100** | **100.00** | | | | | | | | **2079** | **23.70** | **2079** | **23.70** | | | | | | **2079** | **11.20** | **2079** | **11.20** | |
| **19** | **Maintenance Grant** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 19.01 | Maintenance Grant ( PS & UPS) | 1952 | 106.90 | 1952 | 106.90 | 100 | 100.00 | | | | | | | 0.07500 | 1983 | 108.05 | 1983 | 108.05 | | | | | 0.075 | 1983 | 108.05 | **1983** | **108.05** | |
| | **Sub Total** | **1952** | **106.90** | **1952** | **106.90** | **100** | **100.00** | | | | | | | | **1983** | **108.05** | **1983** | **108.05** | | | | | | **1983** | **108.05** | **1983** | **108.05** | |
| **V** | **BRIDGING GENDER AND SOCIAL CATEGORY GAPS** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **20** | **Interventions for CWSN** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 20.01 | Provision for Inclusive Education | 1160 | 22.04 | 1160 | 22.04 | 100 | 100.00 | | | | | | | 0.03000 | 975 | 29.25 | 975 | 29.25 | | | | | 0.030 | 924 | 27.72 | **924** | **27.72** | |
| | **Sub Total** | **1160** | **22.04** | **1160** | **22.04** | **100** | **100.00** | | | | | | | | **975** | **29.25** | **975** | **29.25** | | | | | | **924** | **27.72** | **924** | **27.72** | |
| **21** | **Innovation Head up to Rs. 50 lakh per district** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 21.01 | Girls Education | | | | | | | | | | | | | | 1 | 14.70 | 1 | 14.70 | | | | | 3.750 | 1 | 7.75 | **1** | **7.75** | |
| 21.02 | Intervention for SC / ST children | | | | | | | | | | | | | | 1 | 12.50 | 1 | 12.50 | | | | | 3.750 | 1 | 3.75 | **1** | **3.75** | |
| 21.03 | Enhance Early Reading and popularization of Maths Science/Community based activities dealing | | | | | | | | | | | | | | 1 | 10.97 | 1 | 10.97 | | | | | | 1 | | **1** | | |
| 21.04 | Intervention for Minority Community children | | | | | | | | | | | | | | 1 | 3.98 | 1 | 3.98 | | | | | 3.750 | 1 | 3.75 | **1** | **3.75** | |
| 21.05 | Intervention for Urban Deprived children | | | | | | | | | | | | | | | | | | | | | | 3.750 | 1 | 3.75 | **1** | **3.75** | |
| | **Sub Total** | | | | | | | | | | | | | | **4** | **42.15** | **4** | **42.15** | | | | | | **5** | **19.00** | **5** | **19.00** | |
| **22** | **SMC/PRI Training** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 22.01 | Residential (3 days) | | | | | | | | | | | | | 0.00600 | | | | | | | | | 0.006 | | | | | |
| 22.02 | Non-residential (3 days) | 11934 | 35.80 | 11934 | 35.80 | 100 | 100.00 | | | | | | | 0.00300 | 11910 | 35.73 | 11910 | 35.73 | | | | | 0.003 | 11910 | 35.73 | **11910** | **35.73** | |
| | **Sub Total** | **11934** | **35.80** | **11934** | **35.80** | **100** | **100.00** | | | | | | | | **11910** | **35.73** | **11910** | **35.73** | | | | | | **11910** | **35.73** | **11910** | **35.73** | |
| **V** | **SCHOOL INFRASTRUCTURE** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **23** | **Civil Works Construction** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.01 | BRC /URC | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.02 | CRC | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.03 | New Primary School (Hill) | 3 | 61.35 | 3 | 30.67 | 100 | 49.99 | | 30.68 | | 30.68 | | | 20.45000 | | | | 30.68 | | 30.68 | | | | | | | **30.68** | |
| 23.04 | New Primary School (Plain) | | | | | | | | | | | | | 19.25000 | | | | | | | | | 19.250 | | | | | |
| 23.05 | New Upper Primary (Hill) | | | | | | | | | | | | | 26.69000 | | | | | | | | | | | | | | |
| 23.06 | New Upper Primary (Plain) | | | | | | | | | | | | | 24.57000 | | | | | | | | | | | | | | |
| 23.07 | New Upper Primary (Hill) Spill Over (2006-07) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.08 | Reconstruction of completely damaged schools in natural calamity (Primary) | | 21.66 | | 11.18 | | 51.62 | | 10.48 | 1 | 10.48 | | | | | | 1 | 10.48 | 1 | 10.48 | | | | | | **1** | **10.48** | |
| 23.09 | Reconstruction of completely damaged schools in natural calamity (Upper Primary) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.10 | Building Less (Pry) Hill | | | | | | | | | | | | | 20.45000 | | | | | | | | | | | | | | |
| 23.11 | Building Less (Pry) Plain | | | | | | | | | | | | | 19.25000 | | | | | | | | | 19.250 | | | | | |
| 23.12 | Building Less (UP) Hill | | | | | | | | | | | | | 26.69000 | 1 | 26.69 | 1 | 26.69 | | | | | | | | | | |
| 23.13 | Building Less (UP) Plain | | | | | | | | | | | | | 24.57000 | | | | | | | | | 24.570 | | | | | |
| 23.14 | Dilapidated Building (Pry) Hill | | 80.92 | | 80.92 | | 100.00 | | | | | | | 12.86000 | 60 | 771.60 | 60 | 771.60 | | | | | | | | | | |
| 23.15 | Dilapidated Building (Pry) Plain | | | | | | | | | | | | | 11.41000 | | | | | | | | | | | | | | |
| 23.16 | Dilapidated Building (UP) Hill | | 18.00 | | 18.00 | | 100.00 | | | | | | | 17.42000 | 4 | 69.68 | 4 | 69.68 | | | | | | | | | | |
| 23.17 | Dilapidated Building (UP) Plain | | | | | | | | | | | | | 14.82000 | | | | | | | | | | | | | | |
| 23.18 | Additional Class Room (Rural) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.19 | Additional Class Room (Hill) | | | | | | | | | | | | | 5.79000 | | | | | | | | | 5.790 | | | | | |
| 23.2 | Additional Class Room (Plain) | | | | | | | | | | | | | 4.83000 | | | | | | | | | 4.830 | | | | | |
| 23.21 | Toilet/Urinals (for urban areas only) | | | | | | | | | | | | | 1.76000 | | | | | | | | | 1.760 | | | | | |
| 23.22 | Separate Girls Toilet Hill | 38 | 81.32 | 38 | 81.32 | 100 | 100.00 | | | | | | | 2.14000 | | | | | | | | | 2.140 | | | | | |
| 23.23 | Separate Girls Toilet Plain | | | | | | | | | | | | | 1.76000 | | | | | | | | | 1.760 | | | | | |
| 23.24 | CWSN friendly toilets Hill | | | | | | | | | | | | | 2.14000 | | | | | | | | | | | | | | |
| 23.25 | CWSN friendly toilets Plain | | | | | | | | | | | | | 1.76000 | | | | | | | | | | | | | | |
| 23.26 | Drinking Water Facility | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.27 | Boundary Wall | | | | | | | | | | | 48 | 38.39 | | | | 48 | 38.39 | | | 48 | 38.39 | | | | **48** | **38.39** | |
| 23.28 | Electrification | | 245.70 | | | | | | 245.70 | | 245.70 | | | 0.30000 | 215 | 64.50 | 215 | 310.20 | | | | | | | | | | |
| 23.29 | Office-cum-store-cum-Head Teacher's room (Primary) Hill | | 1.35 | | 1.35 | | 100.00 | | | | | | | 7.30000 | | | | | | | | | 7.300 | | | | | |
| 23.3 | Office-cum-store-cum-Head Teacher's room (Primary) Plain | | | | | | ###### | | | | | | | 6.32000 | | | | | | | | | 6.320 | | | | | |
| 23.31 | Office-cum-store-cum-Head Teacher's room (Upper Primary) Hill | | 1.35 | | 1.35 | | 100.00 | | | | | | | 7.30000 | | | | | | | | | 7.300 | | | | | |
| 23.32 | Office-cum-store-cum-Head Teacher's room (Upper Primary) Plain | | | | | | | | | | | | | 6.32000 | | | | | | | | | 6.320 | | | | | |
| 23.33 | Augumentation of training facility in BRC (one time) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.34 | Child friendly Elements | | | | | | | | | | | | | 0.30000 | | | | | | | | | 0.300 | | | | | |
| 23.35 | Ramps with Handrails | | | | | | | | | | | | | 0.15000 | 2 | 0.30 | 2 | 0.30 | | | | | | | | | | |
| 23.36 | Handrails in existing ramps | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.37 | Whole School Development | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.38 | Retro-fitting and repairs | | | | | | | | | | | | | | | | | | | | | | | | | | | |

## Costing Sheets for AWP&B 2015-16 - SSA-RTE

**Name of the District: Tehri Garhwal**

**(Rs. in lakh)**

| S.No. | Activity | Outlay approved | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16 | | | | | | | | | Outlay Recommended for 2015-16 | | | | | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Spill Over | | Deferred laibility | | Fresh | | | Total | | Spill Over | | Deferred laibility of | | Fresh | | | Total | | |
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| | Residential Schools/hostels for specific category of children | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Construction of Building including boundary wall, Water and sanitation facilities, electric installation | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (b) Construction of residential hostel | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.39 | (c) Refurbishing unused old buildings | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.4 | Construction of Hostel in existing Govt UPS | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.41 | Furniture for Govt. UPS (per child) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.42 | Major Repairs to partially damaged to schools | | 10.75 | | 10.75 | | 100.00 | | | | | 3 | 4.75 | | 105 | 532.22 | 108 | 536.97 | | | | | | 4 | 16.02 | **4** | **16.02** | |
| 23.43 | Major Repairs for Upper Primary School | | 1.60 | | 1.60 | | 100.00 | | | | | 1 | 1.72 | | 4 | 17.51 | 5 | 19.23 | | | | | | | | | | |
| 23.44 | Others (Difference of Civil Works sanctioned in previous year, SIEMAT, spill over etc.) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Sub Total** | **41** | **524.00** | **41** | **237.14** | **100** | **45.26** | | **286.86** | **1** | **286.86** | **52** | **44.86** | | **391** | **1482.50** | **444** | **1814.22** | **1** | **41.16** | **48** | **38.39** | | **4** | **16.02** | **53** | **95.57** | |
| **VI** | **PROJECT MANAGEMENT COST** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **24** | **Management** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 24.01 | Management up to 3.5% | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Project Management and MIS | | 68.51 | | 68.51 | | 100.00 | | | | | | | | 1 | 163.51 | 1 | 163.51 | | | | | | 1 | 68.00 | **1** | **68.00** | |
| | (b) Training of Educational Administrators | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) School Mapping and Social Mapping | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Sub Total** | | **68.51** | | **68.51** | | **100.00** | | | | | | | | **1** | **163.51** | **1** | **163.51** | | | | | | **1** | **68.00** | **1** | **68.00** | |
| 24.02 | Learning Enhancement Prog. (LEP) only for large scale integrated programmes for quality development (up to 2%) | 44297 | 17.44 | 44297 | 17.44 | 100 | 100.00 | | | | | | | | 66798 | 114.60 | 66798 | 114.60 | | | | | 0.00005 | 51932 | 2.60 | **51932** | **2.60** | |
| 24.03 | Community Mobilization activities (up to 0.5%) | | 10.96 | | 10.96 | | 100.00 | | | | | | | | 1 | 20.38 | 1 | 20.38 | | | | | 17.680 | 1 | 17.68 | **1** | **17.68** | |
| | **Sub Total** | **44297** | **28.40** | **44297** | **28.40** | **100** | **100.00** | | | | | | | | **66799** | **134.98** | **66799** | **134.98** | | | | | | **51933** | **20.28** | **51933** | **20.28** | |
| | **Total of SSA (District)** | **190582** | **4518.64** | **190396** | **3975.87** | **100** | **87.99** | **186** | **542.77** | **1** | **286.86** | **52** | **44.86** | | **216218** | **6742.27** | **216271** | **7073.99** | **1** | **41.16** | **48** | **38.39** | | **193106** | **4554.12** | **193155** | **4633.67** | |
| **25** | **STATE COMPONENT** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 25.01 | Management & MIS | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 25.02 | REMS | | | | | | | | | | | | | 0.00278 | | | | | | | | | 0.003 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **STATE SSA TOTAL** | **190582** | **4518.64** | **190396** | **3975.87** | **100** | **87.99** | **186** | **542.77** | **1** | **286.86** | **52** | **44.86** | | **216218** | **6742.27** | **216271** | **7073.99** | **1** | **41.16** | **48** | **38.39** | | **193106** | **4554.12** | **193155** | **4633.67** | |
| **26** | **KGBV Financial Provisions (provide separate costing sheets for different Models)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Non-recurring (one time grant)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.01 | Construction of building (new) Hill | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.02 | Construction of building (new) Plain | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.03 | Variation of construction cost (2006-07) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.04 | Boudary Wall | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.05 | Boring/Handpump | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.06 | Electricity/water charges | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.07 | Furniture / Equipment (including kitchen equipment) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.08 | TLM and equipment including library books (New) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.09 | Bedding | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.10 | Replacement of bedding (once in 3 years) | 2 | 1.50 | | 1.50 | | 100.00 | 2 | | | | | | 0.37500 | | | | | | | | | 0.375 | | | | | |
| | **Sub Total Non-recurring** | **2** | **1.50** | | **1.50** | | **100.00** | **2** | | | | | | | | | | | | | | | | | | | | |
| | **Recurring Model III** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.10 | Maintenance per girl Per month @ Rs.1500/- | 5 | 45.00 | 5 | 32.58 | 100 | 72.40 | | 12.42 | | | | | 9.00000 | 5 | 45.00 | 5 | 45.00 | | | | | 9.000 | 5 | 45.00 | **5** | **45.00** | |
| 26.11 | Stipend per child per month @ Rs.100/- | 5 | 3.00 | 5 | 2.17 | 100 | 72.33 | | 0.83 | | | | | 0.60000 | 5 | 3.00 | 5 | 3.00 | | | | | 0.600 | 5 | 3.00 | **5** | **3.00** | |
| 26.12 | Supplementary TLM, Stationery and other educational material @ Rs. 1000/- per girl per annum | 5 | 2.50 | 5 | 1.81 | 100 | 72.40 | | 0.69 | | | | | 0.50000 | 5 | 2.50 | 5 | 2.50 | | | | | 0.500 | 5 | 2.50 | **5** | **2.50** | |
| 26.14 | Salaries | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| i | Warden @ 25000/- | 5 | 15.00 | 5 | | 100 | | | 15.00 | | | | | 6.00000 | 5 | 30.00 | 5 | 30.00 | | | | | 3.000 | 5 | 15.00 | **5** | **15.00** | |
| ii | Urdu Teacher (only for muslim population blocks above 20%) @ 12000/- | | | | | | | | | | | | | 1.44000 | | | | | | | | | | | | | | |
| iii | 3 Part time teachers @5000/- | 5 | 9.00 | 5 | 6.00 | 100 | 66.67 | | 3.00 | | | | | 2.52000 | 5 | 12.60 | 5 | 12.60 | | | | | 1.800 | 5 | 9.00 | **5** | **9.00** | |
| iv | 1 Accountant @10000/- | 5 | 6.00 | 5 | 3.60 | 100 | 60.00 | | 2.40 | | | | | 1.20000 | 5 | 6.00 | 5 | 6.00 | | | | | 1.200 | 5 | 6.00 | **5** | **6.00** | |
| v | 2 Support Staff @5000/- | 5 | 6.00 | 5 | 4.80 | 100 | 80.00 | | 1.20 | | | | | 1.20000 | 5 | 6.00 | 5 | 6.00 | | | | | 1.200 | 5 | 6.00 | **5** | **6.00** | |
| vi. | Head Cook @6000/- and 1 Asst Cook @ Rs. 4500/- per month per cook | 5 | 6.30 | 5 | 6.30 | 100 | 100.00 | | | | | | | 1.26000 | 5 | 6.30 | 5 | 6.30 | | | | | 1.260 | 5 | 6.30 | **5** | **6.30** | |
| 26.15 | Specific Skill training per girl @ Rs. 1000/- per annum | 5 | 2.50 | 5 | 1.81 | 100 | 72.40 | | 0.69 | | | | | 0.50000 | 5 | 2.50 | 5 | 2.50 | | | | | 0.500 | 5 | 2.50 | **5** | **2.50** | |
| 26.16 | Electricity/ water charges per girl @ Rs. 1000/- per annum | 5 | 2.50 | 5 | 1.81 | 100 | 72.40 | | 0.69 | | | | | 0.50000 | 5 | 2.50 | 5 | 2.50 | | | | | 0.500 | 5 | 2.50 | **5** | **2.50** | |

## Costing Sheets for AWP&B 2015-16 - SSA-RTE

**Name of the District: Tehri Garhwal**

**(Rs. in lakh)**

| S.No. | Activity | Outlay approved | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16 | | | | | | | | | Outlay Recommended for 2015-16 | | | | | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Spill Over | | Deferred laibility | | Fresh | | | Total | | Spill Over | | Deferred laibility of | | Fresh | | | Total | | |
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| 26.17 | Medical care/contingencies @ Rs.1250/- per child per annum | 5 | 3.13 | 5 | 2.27 | 100 | 72.64 | | 0.86 | | | | | 0.62500 | 5 | 3.13 | 5 | 3.13 | | | | | 0.625 | 5 | 3.13 | **5** | **3.13** | |
| 26.18 | Maintenance @ Rs. 750/- per child per annum | 5 | 1.88 | 5 | 1.36 | 100 | 72.53 | | 0.52 | | | | | 0.37500 | 5 | 1.88 | 5 | 1.88 | | | | | 0.375 | 5 | 1.88 | **5** | **1.88** | |
| 26.19 | Miscellaneous @ Rs. 750/- per child per annum | 5 | 1.88 | 5 | 1.36 | 100 | 72.53 | | 0.52 | | | | | 0.37500 | 5 | 1.88 | 5 | 1.88 | | | | | 0.375 | 5 | 1.88 | **5** | **1.88** | |
| 26.2 | Preparatory camps @ Rs. 300/- per child per annum | 5 | 0.75 | 5 | 0.54 | 100 | 72.40 | | 0.21 | | | | | 0.15000 | 5 | 0.75 | 5 | 0.75 | | | | | 0.150 | 5 | 0.75 | **5** | **0.75** | |
| 26.21 | P.T.A / school functions @ Rs. 300/- per child per annum | 5 | 0.75 | 5 | 0.54 | 100 | 72.40 | | 0.21 | | | | | 0.15000 | 5 | 0.75 | 5 | 0.75 | | | | | 0.150 | 5 | 0.75 | **5** | **0.75** | |
| 26.22 | Provision of Rent (8 months) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.23 | Capacity Building @ Rs. 500/- per child per annum | 5 | 1.25 | 5 | 0.91 | 100 | 72.40 | | 0.35 | | | | | 0.25000 | 5 | 1.25 | 5 | 1.25 | | | | | 0.250 | 5 | 1.25 | **5** | **1.25** | |
| 26.24 | Physical/Self Defence training @ Rs. 200/- per child per annum | 5 | 0.50 | 5 | 0.36 | 100 | 72.00 | | 0.14 | | | | | 0.10000 | 5 | 0.50 | 5 | 0.50 | | | | | 0.100 | 5 | 0.50 | **5** | **0.50** | |
| | **Sub Total** | **85** | **107.93** | **85** | **68.22** | **100** | **63.21** | | **39.70** | | | | | | **85** | **126.53** | **85** | **126.53** | | | | | | **85** | **107.93** | **85** | **107.93** | |
| | **Total** | **87** | **109.43** | **85** | **69.72** | **98** | **63.72** | **2** | **39.70** | | | | | | **85** | **126.53** | **85** | **126.53** | | | | | | **85** | **107.93** | **85** | **107.93** | |
| | **Grand Total - (SSA, NPGEL & KGBV)** | **190669** | **4628.06** | **190481** | **4045.59** | **100** | **87.41** | **188** | **582.47** | **1** | **286.86** | **52** | **44.86** | | **216303** | **6868.80** | **216356** | **7200.52** | **1** | **41.16** | **48** | **38.39** | | **193191** | **4662.04** | **193240** | **4741.59** | |

# Costing Sheets for AWP&B 2015-16 - SSA-RTE

**Name of the District: USNagar**

**(Rs. in lakh)**

| S. No. | Activity | Outlay approved by PAB (including spillover) | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16: Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | Outlay Recommended for 2015-16: Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| I | **ACCESS** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **SSA** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | **Opening of New Schools** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.01 | New Primary School | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.02 | Upgradation of PS to UPS | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.03 | Composite School | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.04 | Residential schools for specific category of children | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.05 | Residential Hostel | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.06 | Integration of Class V with primary schools | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.07 | Integration of Class VIII with upper primary schools | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | **Residential Hostel for specific category of children** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **50 children** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Non-recurring (one time grant)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.01 | Furniture / Equipment (including kitchen equipment) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.02 | TLM and equipment including library books | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.03 | Bedding | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.04 | Replacement of bedding (once in 3 years) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Sub Total (Non recurring)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Recurring** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.05 | Maintenance per child per month @ Rs. 1500/- | | | | | | | | | | | | | 9.00000 | | | | | | | | | 9.000 | | | | | |
| 2.06 | Stipend per child per month @ Rs.100/- | | | | | | | | | | | | | 0.60000 | | | | | | | | | 0.600 | | | | | |
| 2.07 | Supplementary TLM, Stationery and other educational material | | | | | | | | | | | | | 0.50000 | | | | | | | | | | | | | | |
| 2.08 | Salaries | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (a) | Warden @ 25000/- | | | | | | | | | | | | | 3.00000 | | | | | | | | | 3.000 | | | | | |
| (b) | 4 Full time teachers as per RTE Norms @ Rs. 20000/- per month per teacher | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (c) | Urdu Teacher (only for muslim population blocks above 20%) @ 12000/- | | | | | | | | | | | | | 1.44000 | | | | | | | | | 1.440 | | | | | |
| (d) | 3 Part time teachers @5000/- | | | | | | | | | | | | | 1.80000 | | | | | | | | | 1.800 | | | | | |
| (e) | 1 Accountant @10000/- | | | | | | | | | | | | | 1.20000 | | | | | | | | | 1.200 | | | | | |
| (f) | 2 Support Staff @5000/- | | | | | | | | | | | | | 1.20000 | | | | | | | | | 1.200 | | | | | |
| (g) | Head Cook @6000/- and 1 Asst Cook @ Rs. 4500/- per month per cook | | | | | | | | | | | | | 1.26000 | | | | | | | | | 1.260 | | | | | |
| 2.09 | Vocational training / specific skill training @ Rs. 1000/- per annum per child | | | | | | | | | | | | | 0.50000 | | | | | | | | | | | | | | |
| 2.1 | Electricity / water charges @ Rs. 1000/- per annum per child | | | | | | | | | | | | | 0.50000 | | | | | | | | | 0.500 | | | | | |
| 2.11 | Medical care/contingencies @ Rs.1250/- per annum per child | | | | | | | | | | | | | 0.62500 | | | | | | | | | 0.625 | | | | | |
| 2.12 | Maintenance @ Rs. 750/- per child per annum | | | | | | | | | | | | | 0.37500 | | | | | | | | | 0.375 | | | | | |
| 2.13 | Miscellaneous @ Rs. 750/- per child per annum | | | | | | | | | | | | | 0.37500 | | | | | | | | | 0.375 | | | | | |
| 2.13 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.14 | Preparatory camps @ Rs. 300/- per child per annum | | | | | | | | | | | | | 0.15000 | | | | | | | | | | | | | | |
| 2.15 | P.T.A / school functions @ Rs. 300/- per child per annum | | | | | | | | | | | | | 0.10000 | | | | | | | | | | | | | | |
| 2.16 | Provision of Rent (8 months) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.17 | Capacity Building @ Rs. 500/- per child per annum | | | | | | | | | | | | | 0.25000 | | | | | | | | | 0.250 | | | | | |
| 2.18 | Physical/Self Defence training @ Rs. 200/- per girl | | | | | | | | | | | | | 0.10000 | | | | | | | | | | | | | | |
| | **Sub Total (recurring)** | | | | | | | | | | | | | **22.975** | | | | | | | | | **21.625** | | | | | |
| | **Total (Non Recurring+ Recurring)** | | | | | | | | | | | | | **22.975** | | | | | | | | | **21.625** | | | | | |
| 3 | **Residential Hostel for 100 children** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Non-recurring (one time grant)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.01 | Furniture / Equipment (including kitchen equipment) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.02 | TLM and equipment including library books | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.03 | Bedding | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.04 | Replacement of bedding (once in 3 years) | | | | | | | | | | | | | 0.37500 | | | | | | | | | 0.375 | | | | | |
| | **Sub Total (Non recurring)** | | | | | | | | | | | | | 0.37500 | | | | | | | | | **0.375** | | | | | |
| | **Recurring** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.05 | Maintenance per child per month @ Rs. 1500/- | | | | | | | | | | | | | 18.00000 | | | | | | | | | 18.000 | | | | | |
| 3.06 | Stipend per child per month @ Rs.100/- | | | | | | | | | | | | | 1.20000 | | | | | | | | | 1.200 | | | | | |
| 3.07 | Supplementary TLM, Stationery and other educational material pe child @ 1000 per annum | | | | | | | | | | | | | 1.00000 | | | | | | | | | | | | | | |
| 3.08 | Salaries | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (a) | Warden @ 25000/- per month | | | | | | | | | | | | | 3.00000 | | | | | | | | | 3.000 | | | | | |
| (b) | Head teacher @ Rs. 25000/- per month in case the enrollment exceeds 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (c) | Full time teacher as per RTE Norms @ Rs. 20000/- per month per teacher | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (d) | Urdu Teacher (only for muslim population blocks above 20%) @ 12000/- | | | | | | | | | | | | | 1.44000 | | | | | | | | | 1.440 | | | | | |
| (e) | 3 Part time teachers @5000/- | | | | | | | | | | | | | 1.80000 | | | | | | | | | 1.800 | | | | | |
| (f) | 1 Accountant @10000/- | | | | | | | | | | | | | 1.20000 | | | | | | | | | 1.200 | | | | | |
| (g) | 2 Support Staff @5000/- | | | | | | | | | | | | | 1.20000 | | | | | | | | | 1.200 | | | | | |
| (h) | Head Cook @6000/- and 2 Asst Cook @ Rs. 4500/- per month per cook | | | | | | | | | | | | | 1.80000 | | | | | | | | | 1.800 | | | | | |
| 3.07.1 | Additonal salary of Rs.3 lakh p.a for additonal enrollment of over and above 50 children but up to 100 children for providing part time teachers, Assistant cook etc. | | | | | | | | | | | | | | | | | | | | | | | | | | | |

# Costing Sheets for AWP&B 2015-16 - SSA-RTE

**Name of the District: USNagar**

**(Rs. in lakh)**

| S. No. | Activity | Outlay approved by PAB (including spillover) | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16: Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | Outlay Recommended for 2015-16: Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| 3.09 | Vocational training / specific skill training @ Rs. 1000/- per annum per child | | | | | | | | | | | | | 1.00000 | | | | | | | | | | | | | | |
| 3.1 | Electricity / water charges @ Rs. 1000/- per annum per child | | | | | | | | | | | | | 1.00000 | | | | | | | | | 1.000 | | | | | |
| 3.11 | Medical care/contingencies @ Rs.750/- per child | | | | | | | | | | | | | 1.25000 | | | | | | | | | 1.250 | | | | | |
| 3.12 | Maintenance @ Rs. 750/- per child per annum | | | | | | | | | | | | | 0.75000 | | | | | | | | | 0.750 | | | | | |
| 3.13 | Miscellaneous @ Rs. 750/- per child per annum | | | | | | | | | | | | | 0.75000 | | | | | | | | | 0.750 | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.14 | Preparatory camps @ Rs. 200/- per child per annum | | | | | | | | | | | | | 0.20000 | | | | | | | | | | | | | | |
| 3.15 | P.T.A / school functions @ Rs. 200/- per child per annum | | | | | | | | | | | | | 0.20000 | | | | | | | | | | | | | | |
| 3.16 | Provision of Rent | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.17 | Capacity Building @ Rs. 500/- per child per annum | | | | | | | | | | | | | 0.50000 | | | | | | | | | 0.500 | | | | | |
| 3.18 | Physical/Self Defence training @ Rs. 200/- per girl | | | | | | | | | | | | | 0.20000 | | | | | | | | | | | | | | |
| | **Sub Total (Recurring)** | | | | | | | | | | | | | **36.490** | | | | | | | | | **33.890** | | | | | |
| | **Total (Recurring + Non Recurring)** | | | | | | | | | | | | | **36.865** | | | | | | | | | **34.265** | | | | | |
| **4** | **Transport/Escort Facility** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4.01 | Children in remote habitations | | | | | | | | | | | | | 0.03000 | 401 | 12.03 | 401 | 12.03 | | | | | 0.030 | | | | | |
| 4.02 | Urban deprived children/children without adult protection | | | | | | | | | | | | | 0.03000 | | | | | | | | | 0.030 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | **0.06** | **401** | **12.03** | **401** | **12.03** | | | | | **0.060** | | | | | |
| 5 | Reimbursement of Fee against 25% admission under Section 12(1)(c) of RTE Act 2009 (Entry level) subject to upper primary limit of 20% of AWP&B subjected to guidelines issued by MHRD | | | | | | | | | | | | | | 19139 | 1161.24 | 19139 | 1161.24 | | | | | | 19139 | 1161.24 | **19139** | **1161.239** | |
| | **Sub Total** | | | | | | | | | | | | | | **19139** | **1161.24** | **19139.00** | **1161.24** | | | | | | **19139** | **1161.24** | **19139** | **1161.24** | |
| 6 | Special Training for mainstreaming of Out-of-School Children | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.01 | Residential (Fresh) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.20000 | | | | | | | | | 0.200 | | | | | |
| | (b) 9 months | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.09050 | | | | | | | | | 0.0905 | | | | | Recommended as proposed |
| | (d) 3 months | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | **0.3405** | | | | | | | | | **0.341** | | | | | |
| 6.02 | Residential (Continuing from previous year) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.20000 | | | | | | | | | 0.200 | | | | | |
| | (b) 9 months | | | | | | | | | | | | | 0.15000 | | | | | | | | | 0.150 | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| | (d) 3 months | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | **0.500** | | | | | | | | | **0.500** | | | | | |
| 6.03 | Non-Residential (Fresh) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| | (b) 9 months | 700 | 18.73 | 344 | 4.05 | 49 | 21.63 | 356 | 14.68 | | | | | 0.02675 | | | | | | | | | 0.027 | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.02675 | 435 | 11.64 | 435 | 11.64 | | | | | 0.027 | 435 | 11.64 | **435** | **11.63625** | |
| | (d) 3 months | | | | | | | | | | | | | 0.01500 | | | | | | | | | 0.015 | | | | | |
| | **Sub Total** | **700** | **18.73** | **344** | **4.05** | **49** | **21.63** | **356** | **14.68** | | | | | | **435** | **11.64** | **435** | **11.64** | | | | | | **435** | **11.64** | **435** | **11.64** | |
| 6.04 | Non-Residential (Continuing from previous year) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| | (b) 9 months | | | | | | | | | | | | | 0.04500 | | | | | | | | | 0.045 | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.02675 | 45 | 1.20 | 45 | 1.20 | | | | | 0.027 | 45 | 1.20 | **45** | **1.20375** | |
| | (d) 3 months | | | | | | | | | | | | | 0.01500 | | | | | | | | | 0.015 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | **45** | **1.20** | **45** | **1.20** | | | | | | **45** | **1.20** | **45** | **1.20** | |
| 6.05 | Madarasa/Maktab | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| | (b) 9 months | | | | | | | | | | | | | 0.04500 | | | | | | | | | 0.045 | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.03000 | | | | | | | | | 0.030 | | | | | |
| | (d) 3 months | | | | | | | | | | | | | 0.01500 | | | | | | | | | 0.015 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.06 | Seasonal Hostel | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.20000 | | | | | | | | | 0.200 | | | | | |
| | (b) 9 months | | | | | | | | | | | | | 0.15000 | | | | | | | | | 0.150 | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| | (d) 3 months | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Total** | **700** | **18.73** | **344** | **4.05** | **49** | **21.63** | **356** | **14.68** | | | | | | **480** | **12.84** | **480** | **12.84** | | | | | | **480** | **12.84** | **480** | **12.84** | |
| II | RETENTION | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7 | Free Text Book | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7.01 | Free Text Book (P) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Class I & II | 62728 | 78.41 | 61473 | 78.41 | 98 | 100.00 | 1255 | | | | | | 0.00150 | 24756 | 37.13 | 24756 | 37.13 | | | | | 0.00150 | 24756 | 37.13 | **24756** | **37.134** | |
| | (b) Class III to V | | | | | | | | | | | | | 0.00150 | 35731 | 53.60 | 35731 | 53.60 | | | | | 0.00150 | 35731 | 53.60 | **35731** | **53.5965** | |
| 7.02 | Braille Books (P) | | | | | | | | | | | | | 0.00150 | | | | | | | | | 0.00150 | | | | | |
| 7.03 | Large print books (P) | | | | | | | | | | | | | 0.00150 | | | | | | | | | 0.00150 | | | | | |
| 7.04 | Free Text Book (UP) | 41370 | 103.43 | 40542 | 103.43 | 98 | 100.00 | 828 | | | | | | 0.00250 | 38518 | 96.30 | 38518 | 96.30 | | | | | 0.00250 | 38518 | 96.30 | **38518** | **96.295** | |
| 7.05 | Braille Books (UP) | | | | | | | | | | | | | 0.00250 | | | | | | | | | 0.00250 | | | | | |
| 7.06 | Large print books (UP) | | | | | | | | | | | | | 0.00250 | | | | | | | | | 0.00250 | | | | | |
| | **Sub Total** | **104098** | **181.84** | **102015** | **181.84** | **98** | **100.00** | **2083** | | | | | | | **99005** | **187.03** | **99005** | **187.03** | | | | | | **99005** | **187.03** | **99005** | **187.03** | |
| **8** | **Provision of 2 sets of Uniform** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8.01 | All Girls | 66025 | 264.10 | 64167 | 256.67 | 97 | 97.19 | 1858 | 7.43 | | | | | 0.00400 | 63494 | 253.98 | 63494 | 253.98 | | | | | 0.004 | 63494 | 253.98 | **63494** | **253.976** | |
| 8.02 | SC Boys | 19392 | 77.57 | 19325 | 77.30 | 100 | 99.65 | 67 | 0.27 | | | | | 0.00400 | 18072 | 72.29 | 18072 | 72.29 | | | | | 0.004 | 18072 | 72.29 | **18072** | **72.288** | |
| 8.03 | ST Boys | 3444 | 13.78 | 2465 | 9.86 | 72 | 71.57 | 979 | 3.92 | | | | | 0.00400 | 3080 | 12.32 | 3080 | 12.32 | | | | | 0.004 | 3080 | 12.32 | **3080** | **12.32** | |
| 8.04 | BPL Boys | 21499 | 86.00 | 19744 | 78.98 | 92 | 91.84 | 1755 | 7.02 | | | | | 0.00400 | 21460 | 85.84 | 21460 | 85.84 | | | | | 0.004 | 21460 | 85.84 | **21460** | **85.84** | |

# Costing Sheets for AWP&B 2015-16 - SSA-RTE

**Name of the District: USNagar**

**(Rs. in lakh)**

| S. No. | Activity | Outlay approved by PAB (including spillover) | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16: Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | Outlay Recommended for 2015-16: Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| | **Sub Total** | **110360** | **441.44** | **105701** | **422.80** | **96** | **95.78** | **4659** | **18.64** | | | | | | **106106** | **424.42** | **106106** | **424.42** | | | | | | **106106** | **424.42** | **106106** | **424.42** | |
| **9** | **Teaching Learning Equipment (TLE)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9.01 | New Primary | | | | | | | | | | | | | 0.20000 | | | | | | | | | | | | | | |
| 9.02 | New Upper Primary | | | | | | | | | | | | | 0.50000 | | | | | | | | | | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **III** | **ENHANCING QUALITY** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **10** | **New Teachers Salary** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.01 | Primary Teachers (Regular) | | | | | | | | | | | | | 0.46000 | | | | | | | | | | | | | | |
| 10.02 | Primary Teachers (Contract) | | | | | | | | | | | | | 0.13000 | | | | | | | | | | | | | | |
| 10.03 | Subject specific Upper Primary Teachers (Regular) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | 0.52000 | | | | | | | | | | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | 0.52000 | | | | | | | | | | | | | | |
| | (c) Languages | | | | | | | | | | | | | 0.52000 | | | | | | | | | | | | | | |
| 10.04 | Subject specific Upper Primary Teachers (Contract) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | (c) Languages | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| 10.05 | UP teachers for integration of Class VIII | | | | | | | | | | | | | 0.30000 | | | | | | | | | 0.300 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Additional Teachers against PTR** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10..06 | New Additional Teachers - PS (Regular) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.07 | New Additional Teachers - PS (Contract) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.08 | Head Teacher for Primary (if the number of children exceeds 150 in a school) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.09 | Subject specific New Additional Teachers-UPS (Regular) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) Languages | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.1 | Subject specific New Additional Teachers - UPS (Contract) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) Languages | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.11 | Head Teacher for Upper Primary (if the number of children exceeds 100 in a school) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.12 | Part Time Instructors (if the number of children exceeds 100 in a school) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Art Education | | | | | | | | | | | | | 0.08000 | 111 | 106.56 | 111 | 106.56 | | | | | | | | | | |
| | (b) Health and Physical Education | | | | | | | | | | | | | 0.08000 | 111 | 106.56 | 111 | 106.56 | | | | | | | | | | |
| | (c) Work Education | | | | | | | | | | | | | 0.08000 | 159 | 152.64 | 159 | 152.64 | | | | | | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | **381** | **365.76** | **381** | **365.76** | | | | | | | | | | |
| | **Total** | | | | | | | | | | | | | | **381** | **365.76** | **381** | **365.76** | | | | | | | | | | |
| | **Teachers Salary (Recurring-sanctioned earlier)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Primary teachers** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.13 | Primary Teachers ( Regular)-Existing | 361 | 1819.44 | 150 | 613.88 | 42 | 33.74 | 211 | 1205.56 | | | | | 0.46000 | 470 | 2594.40 | 470 | 2594.40 | | | | | 0.460 | 470 | 2594.40 | **470** | **2594.4** | |
| 10.14 | Primary Teachers (Contract)-Existing | 130 | 202.80 | 28 | 36.14 | 22 | 17.82 | 102 | 166.66 | | | | | 0.13000 | 21 | 32.76 | 21 | 32.76 | | | | | 0.130 | 21 | 32.76 | **21** | **32.76** | |
| 10.15 | Head Teacher for Primary | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | Additional teachers | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.16 | Additional Teachers - PS (Regular) | 157 | 791.28 | 38 | 23.29 | 24 | 2.94 | 119 | 767.99 | | | | | 0.46000 | | | | | | | | | 0.460 | | | | | |
| 10.17 | Additional Teachers - PS (Contract) | | | | | | | | | | | | | 0.13000 | | | | | | | | | 0.130 | | | | | |
| 10.18 | Others in position | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Upper Primary teachers | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.19 | UP Teachers (Regular)-Existing | 232 | 1336.32 | 188 | 924.76 | 81 | 69.20 | 44 | 411.56 | | | | | | | | | | | | | | | | | | | |
| 10.2 | UP Teachers (Contract)-Existing | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.21 | Head Teacher for Upper Primary | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| 10.22 | Subject specific Upper Primary Teachers (Regular) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | 0.52000 | 70 | 436.80 | 70 | 436.80 | | | | | 0.52000 | 70 | 436.80 | **70** | **436.8** | |
| | (b) Social Studies | | | | | | | | | | | | | 0.52000 | 99 | 617.76 | 99 | 617.76 | | | | | 0.52000 | 99 | 617.76 | **99** | **617.76** | |
| | (c) Languages | | | | | | | | | | | | | 0.52000 | 84 | 524.16 | 84 | 524.16 | | | | | 0.52000 | 84 | 524.16 | **84** | **524.16** | |
| 10.23 | Subject specific Upper Primary Teachers (Contract) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| | (c) Languages | | | | | | | | | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| 10.24 | Additional Teachers - UPS (Regular) | 21 | 120.96 | 12 | 53.79 | 57 | 44.47 | 9 | 67.17 | | | | | | | | | | | | | | | | | | | |
| 10.25 | Additional Teachers - UPS (Contract) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.26 | Subject specific Additional Teachers-UPS (Regular) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) Languages | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.27 | Subject specific Additional Teachers - UPS (Contract) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) Languages | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.28 | Part Time Instructors | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Art Education | | | | | | | | | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| | (b) Health and Physical Education | | | | | | | | | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| | (c) Work Education | | | | | | | | | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| 10.29 | Others | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Sub Total** | **901** | **4270.80** | **416** | **1651.85** | **46** | **38.68** | **485** | **2618.95** | | | | | | **744** | **4205.88** | **744** | **4205.88** | | | | | | **744** | **4205.88** | **744** | **4205.88** | |
| | **Total** | **901** | **4270.80** | **416** | **1651.85** | **46** | **38.68** | **485** | **2618.95** | | | | | | **744** | **4205.88** | **744** | **4205.88** | | | | | | **744** | **4205.88** | **744** | **4205.88** | |
| | **Total (New+Recurring)** | **901** | **4270.80** | **416** | **1651.85** | **46** | **38.68** | **485** | **2618.95** | | | | | | **1125** | **4571.64** | **1125** | **4571.64** | | | | | | **744** | **4205.88** | **744** | **4205.88** | |

# Costing Sheets for AWP&B 2015-16 - SSA-RTE

**Name of the District: USNagar**

**(Rs. in lakh)**

| S. No. | Activity | Outlay approved by PAB (including spillover) | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16: Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | Outlay Recommended for 2015-16: Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| **11** | **Training** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **(a) Teachers** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11.01 | **Refresher In-service Teachers' Training at BRC level** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Class I & II | 2869 | 28.86 | 2101 | 21.01 | 73 | 72.80 | 768 | 7.85 | | | | | 0.01200 | 1755 | 21.06 | 1755 | 21.06 | | | | | 0.008 | 664 | 5.31 | **664** | **5.312** | |
| | (b) Class III to V | | | | | | | | | | | | | 0.01200 | 664 | 7.97 | 664 | 7.97 | | | | | 0.008 | 664 | 5.31 | **664** | **5.312** | |
| | (c) Class VI to VIII | | | | | | | | | | | | | 0.01200 | 796 | 9.55 | 796 | 9.55 | | | | | 0.008 | 397 | 3.18 | **397** | **3.176** | |
| 11.02 | **Follow up meeting at CRC level** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Class I & II | 2869 | 14.35 | 2476 | 12.38 | 86 | 86.30 | 393 | 1.97 | | | | | 0.00600 | 1755 | 10.53 | 1755 | 10.53 | | | | | 0.004 | 664 | 2.66 | **664** | **2.656** | |
| | (b) Class III to V | | | | | | | | | | | | | 0.00600 | 664 | 3.98 | 664 | 3.98 | | | | | 0.004 | 664 | 2.66 | **664** | **2.656** | |
| | (c) Class VI to VIII | | | | | | | | | | | | | 0.00600 | 796 | 4.78 | 796 | 4.78 | | | | | 0.004 | 397 | 1.59 | **397** | **1.588** | |
| 11.03 | Induction Training for Newly Recruited Teachers | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| 11.04 | **Training of untrained teachers** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Training of untrained Teachers to acquire professional qualifications over a two year period (Year I) | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| | (b) Training of untrained Teachers to acquire professional qualifications over a two year period (Year II) | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| | **(b) Training of Resource Persons** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11.05 | **Training of Resource Persons & Master Trainers (this may include BRCCs, BRPs, CRCCs, DIET faculties and any other persons designated at Resource Persons)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Class I & II | | | | | | | | | | | | | 0.01200 | 88 | 1.06 | 88 | 1.06 | | | | | 0.008 | 28 | 0.22 | **28** | **0.224** | |
| | (b) Class III to V | | | | | | | | | | | | | 0.01200 | 21 | 0.25 | 21 | 0.25 | | | | | 0.008 | 16 | 0.13 | **16** | **0.128** | |
| | (c) Class VI to VIII | | | | | | | | | | | | | 0.01200 | 67 | 0.80 | 67 | 0.80 | | | | | 0.008 | 16 | 0.13 | **16** | **0.128** | |
| | **(c) NUEPA School Leadership Programme** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11.06 | RPs Training | 51 | 0.51 | 51 | 0.51 | 100 | 100.00 | | | | | | | 0.02000 | 4 | 0.08 | 4 | 0.08 | | | | | 0.020 | 4 | 0.08 | **4** | **0.08** | |
| 11.07 | Head Teacher Training | | | | | | | | | | | | | 0.01600 | 30 | 0.48 | 30 | 0.48 | | | | | 0.016 | 30 | 0.48 | **30** | **0.48** | |
| | **Sub Total** | **5789** | **43.71** | **4628** | **33.90** | **80** | **77.55** | **1161** | **9.81** | | | | | | **6640** | **60.54** | **6640** | **60.54** | | | | | | **3544** | **21.74** | **3544** | **21.74** | |
| **12** | **Academic Support through Block Resource Centre/ URC** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **12.01** | **Salary of Faculty and Staff** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 6 Resource Persons at BRC for subject specific training (Regular) | 7 | 43.68 | 5 | 25.84 | 71 | 59.16 | 2 | 17.84 | | | | | 0.54000 | 7 | 45.36 | 7 | 45.36 | | | | | 0.540 | 5 | 32.40 | **5** | **32.4** | |
| | (b) 2 RPs for CWSN | 14 | 20.16 | | | | | 14 | 20.16 | | | | | 0.12000 | 14 | 20.16 | 14 | 20.16 | | | | | | | | | | |
| | (c) 1 MIS Coordinator | 7 | 12.60 | | | | | 7 | 12.60 | | | | | 0.15000 | 7 | 12.60 | 7 | 12.60 | | | | | | | | | | |
| | (d) 1 Datra Entry Operator | 7 | 10.08 | 7 | 4.62 | 100 | 45.83 | | 5.46 | | | | | 0.12000 | 7 | 10.08 | 7 | 10.08 | | | | | 0.120 | 7 | 10.08 | **7** | **10.08** | |
| | (e) 1 Accountant-cum-support staff for every 50 schools | 22 | 31.68 | | | | | 22 | 31.68 | | | | | 0.12000 | 22 | 31.68 | 22 | 31.68 | | | | | 0.120 | | | | | |
| 12.02 | Furniture Grant | | | | | | | | | | | | | 1.00000 | | | | | | | | | 1.000 | | | | | |
| 12.03 | Replacement of furniture (Once in 5 years) | | | | | | | | | | | | | 1.00000 | | | | | | | | | 1.000 | | | | | |
| 12.04 | Contingency Grant | 7 | 3.50 | 7 | 3.50 | 100 | 100.00 | | | | | | | 0.50000 | 7 | 3.50 | 7 | 3.50 | | | | | 0.500 | 7 | 3.50 | **7** | **3.5** | |
| 12.05 | Meeting, TA | 7 | 2.10 | 7 | 2.10 | 100 | 100.00 | | | | | | | 0.30000 | 7 | 2.10 | 7 | 2.10 | | | | | 0.300 | 7 | 2.10 | **7** | **2.1** | |
| 12.06 | TLM Grant | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| 12.07 | Maintenance Grant | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| | **Sub Total** | **71** | **123.80** | **26** | **36.06** | **37** | **29.13** | **45** | **87.74** | | | | | | **71** | **125.48** | **71** | **125.48** | | | | | | **26** | **48.08** | **26** | **48.08** | |
| **13** | **Academic Support through Cluster Resource Centres** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 13.01 | Salary of Cluster Resource Persons full tiome and in position | 33 | 205.92 | 7 | 34.70 | 21 | 16.85 | 26 | 171.22 | | | | | 0.54000 | 33 | 213.84 | 33 | 213.84 | | | | | 0.540 | 7 | 45.36 | **7** | **45.36** | |
| 13.02 | Furniture Grant | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| 13.03 | Replacement of furniture (once in 5 years) | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| 13.04 | Contingency Grant | 65 | 6.50 | 65 | 6.50 | 100 | 100.00 | | | | | | | 0.10000 | 65 | 6.50 | 65 | 6.50 | | | | | 0.100 | 65 | 6.50 | **65** | **6.5** | |
| 13.05 | Meeting, TA | 65 | 7.80 | 65 | 7.80 | 100 | 100.00 | | | | | | | 0.12000 | 65 | 7.80 | 65 | 7.80 | | | | | 0.120 | 65 | 7.80 | **65** | **7.8** | |
| 13.06 | TLM Grant | | | | | | | | | | | | | 0.03000 | | | | | | | | | 0.030 | | | | | |
| 13.07 | Maintenance Grant | | | | | | | | | | | | | 0.02000 | | | | | | | | | 0.020 | | | | | |
| | **Sub Total** | **163** | **220.22** | **137** | **49.00** | **84** | **22.25** | **26** | **171.22** | | | | | | **163** | **228.14** | **163** | **228.14** | | | | | | **137** | **59.66** | **137** | **59.66** | |
| **14** | **Computer Aided Education in UPS under Innovation** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 14.01 | Computer Aided Education in upper primary schools | | | | | | | | | | | | | 50.00000 | 1 | 50.00 | 1 | 50.00 | | | | | 79.900 | 1 | 79.90 | **1** | **79.9** | |
| | **Sub Total** | | | | | | | | | | | | | | **1** | **50.00** | **1** | **50.00** | | | | | | **1** | **79.9** | **1** | **79.9** | |
| 15 | Libraries in Schools | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 15.01 | Primary | | | | | | | | | | | | | 0.03000 | | | | | | | | | 0.030 | | | | | |
| 15.02 | Upper Primary | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **IV** | **ANNUAL GRANTS** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **16** | **Teachers' Grant** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 16.01 | Primary | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Class I & II | | | | | | | | | | | | | 0.00500 | 1300 | 6.50 | 1300 | 6.50 | | | | | | | | | | |
| | (b) Class III to V | | | | | | | | | | | | | 0.00500 | 1331 | 6.66 | 1331 | 6.66 | | | | | | | | | | |
| 16.02 | Upper Primary : Class VI to VIII | | | | | | | | | | | | | 0.00500 | 1296 | 6.48 | 1296 | 6.48 | | | | | | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | **3927** | **19.64** | **3927** | **19.64** | | | | | | | | | | |
| **17** | **School Grant** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 17.01 | Primary | 825 | 41.25 | 790 | 39.50 | 96 | 95.76 | 35 | 1.75 | | | | | 0.05000 | 824 | 41.20 | 824 | 41.20 | | | | | 0.050 | 824 | 41.20 | **824** | **41.2** | |
| 17.02 | Upper Primary | 402 | 28.14 | 383 | 26.79 | 95 | 95.20 | 19 | 1.35 | | | | | 0.07000 | 393 | 27.51 | 393 | 27.51 | | | | | 0.070 | 393 | 27.51 | **393** | **27.51** | |
| | **Sub Total** | **1227** | **69.39** | **1173** | **66.29** | **96** | **95.53** | **54** | **3.10** | | | | | | **1217** | **68.71** | **1217** | **68.71** | | | | | | **1217** | **68.71** | **1217** | **68.71** | |
| **18** | **Research, Evaluation, Monitoring & Supervision** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 18.01 | REMS activities | 1189 | 4.67 | 1189 | 4.67 | 100 | 100.00 | | | | | | | 0.01140 | 1217 | 13.87 | 1217 | 13.87 | | | | | 0.005 | 1217 | 6.56 | **1217** | **6.5567092** | |
| 18.02 | Monitoring & Supervision | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Sub Total** | **1189** | **4.67** | **1189** | **4.67** | **100** | **100.00** | | | | | | | | **1217** | **13.87** | **1217** | **13.87** | | | | | | **1217** | **6.56** | **1217** | **6.56** | |
| **19** | **Maintenance Grant** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 19.01 | Maintenance Grant ( PS & UPS) | 1090 | 81.75 | 1087 | 81.55 | 100 | 99.76 | 3 | 0.20 | | | | | 0.07500 | 1078 | 78.55 | 1078 | 78.55 | | | | | 0.075 | 1078 | 78.55 | **1078** | **78.55** | |
| | **Sub Total** | **1090** | **81.75** | **1087** | **81.55** | **100** | **99.76** | **3** | **0.20** | | | | | | **1078** | **78.55** | **1078** | **78.55** | | | | | | **1078** | **78.55** | **1078** | **78.55** | |
| **V** | **BRIDGING GENDER AND SOCIAL CATEGORY GAPS** | | | | | | | | | | | | | | | | | | | | | | | | | | | |

# Costing Sheets for AWP&B 2015-16 - SSA-RTE

**Name of the District: USNagar**

**(Rs. in lakh)**

| S. No. | Activity | Outlay approved by PAB (including spillover) | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16: Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | Outlay Recommended for 2015-16: Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| **20** | **Interventions for CWSN** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 20.01 | Provision for Inclusive Education | 2276 | 43.24 | 2276 | 10.13 | 100 | 23.43 | | 33.11 | | | | | 0.03000 | 1939 | 58.17 | 1939 | 58.17 | | | | | 0.030 | 1807 | 54.21 | **1807** | **54.21** | |
| | **Sub Total** | **2276** | **43.24** | **2276** | **10.13** | **100** | **23.43** | | **33.11** | | | | | | **1939** | **58.17** | **1939** | **58.17** | | | | | | **1807** | **54.21** | **1807** | **54.21** | |
| **21** | **Innovation Head up to Rs. 50 lakh per district** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 21.01 | Girls Education | | | | | | | | | | | | | | 1 | 15.00 | 1 | 15.00 | | | | | 3.750 | 1 | 7.35 | **1** | **7.35** | |
| 21.02 | Intervention for SC / ST children | | | | | | | | | | | | | | | | | | | | | | 3.750 | 1 | 3.75 | **1** | **3.75** | |
| 21.03 | Science/Community based activities dealing with Post traumatic stress disorder | | | | | | | | | | | | | | 1 | 9.44 | 1 | 9.44 | | | | | | 1 | | **1** | | |
| 21.04 | Intervention for Minority Community children | | | | | | | | | | | | | | 1 | 10.13 | 1 | 10.13 | | | | | 3.750 | 1 | 3.75 | **1** | **3.75** | |
| 21.05 | Intervention for Urban Deprived children | 465 | 13.95 | 465 | 13.95 | 100 | 100.00 | | | | | | | | 390 | 11.70 | 390 | 11.70 | | | | | 3.750 | 1 | 15.45 | **1** | **15.45** | |
| | **Sub Total** | **465** | **13.95** | **465** | **13.95** | **100** | **100.00** | | | | | | | | **393** | **46.27** | **393** | **46.27** | | | | | | **5** | **30.30** | **5** | **30.30** | |
| **22** | **SMC/PRI Training** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 22.01 | Residential (3 days) | | | | | | | | | | | | | 0.00600 | | | | | | | | | 0.006 | | | | | |
| 22.02 | Non-residential (3 days) | 6642 | 19.93 | 6512 | 18.32 | 98 | 91.94 | 130 | 1.61 | | | | | 0.00300 | 6636 | 19.91 | 6636 | 19.91 | | | | | 0.003 | 6636 | 19.91 | **6636** | **19.908** | |
| | **Sub Total** | **6642** | **19.93** | **6512** | **18.32** | **98** | **91.94** | **130** | **1.61** | | | | | | **6636** | **19.91** | **6636** | **19.91** | | | | | | **6636** | **19.91** | **6636** | **19.91** | |
| **V** | **SCHOOL INFRASTRUCTURE** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **23** | **Civil Works Construction** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.01 | BRC /URC | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.02 | CRC | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.03 | New Primary School (Hill) | | | | | | | | | | | | | 20.45000 | | | | | | | | | | | | | | |
| 23.04 | New Primary School (Plain) | | | | | | | | | | | | | 19.25000 | | | | | | | | | 19.250 | | | | | |
| 23.05 | New Upper Primary (Hill) | | | | | | | | | | | | | 26.69000 | | | | | | | | | | | | | | |
| 23.06 | New Upper Primary (Plain) | | | | | | | | | | | | | 24.57000 | | | | | | | | | | | | | | |
| 23.07 | New Upper Primary (Hill) Spill Over (2006-07) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.08 | Reconstruction of completely damaged schools in natural calamity (Primary) | 1 | 11.18 | 1 | 5.57 | 100 | 49.82 | | 5.61 | | 5.61 | | | | | | | 5.61 | | 5.61 | | | | | | | | **5.61** |
| 23.09 | Reconstruction of completely damaged schools in natural calamity (Upper Primary) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.1 | Building Less (Pry) Hill | | | | | | | | | | | | | 20.45000 | | | | | | | | | | | | | | |
| 23.11 | Building Less (Pry) Plain | | | | | | | | | | | | | 19.25000 | | | | | | | | | 19.250 | | | | | |
| 23.12 | Building Less (UP) Hill | | | | | | | | | | | | | 26.69000 | | | | | | | | | | | | | | |
| 23.13 | Building Less (UP) Plain | | | | | | | | | | | | | 24.57000 | | | | | | | | | 24.570 | | | | | |
| 23.14 | Dilapidated Building (Pry) Hill | | | | | | | | | | | | | 12.86000 | | | | | | | | | | | | | | |
| 23.15 | Dilapidated Building (Pry) Plain | | | | | | | | | | | | | 11.41000 | 21 | 239.61 | 21 | 239.61 | | | | | | | | | | |
| 23.16 | Dilapidated Building (UP) Hill | | | | | | | | | | | | | 17.42000 | | | | | | | | | | | | | | |
| 23.17 | Dilapidated Building (UP) Plain | | | | | | | | | | | | | 14.82000 | 1 | 14.82 | 1 | 14.82 | | | | | | | | | | |
| 23.18 | Additional Class Room (Rural) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.19 | Additional Class Room (Hill) | | | | | | | | | | | | | 5.79000 | | | | | | | | | 5.790 | | | | | |
| 23.2 | Additional Class Room (Plain) | 25 | 155.31 | 25 | 69.31 | 100 | 44.63 | | 86.00 | | 86 | 116 | 102.4 | 4.83000 | 202 | 975.66 | 318 | 1164.06 | | 86 | 116 | 102.4 | 4.830 | 39 | 188.37 | **155** | **376.77** | |
| 23.21 | Toilet/Urinals (for urban areas only) | | | | | | | | | | | | | 1.76000 | 73 | 128.48 | 73 | 128.48 | | | | | 1.760 | 34 | 59.84 | **34** | **59.84** | |
| 23.22 | Separate Girls Toilet Hill | | | | | | | | | | | | | 2.14000 | | | | | | | | | 2.140 | | | | | |
| 23.23 | Separate Girls Toilet Plain | 71 | 124.96 | 71 | 74.55 | 100 | 59.66 | | 50.41 | | 50.41 | | | 1.76000 | 33 | 58.08 | 33 | 108.49 | | 50.41 | | | 1.760 | 14 | 24.64 | **14** | **75.05** | |
| 23.24 | CWSN friendly toilets Hill | | | | | | | | | | | | | 2.14000 | | | | | | | | | | | | | | |
| 23.25 | CWSN friendly toilets Plain | | | | | | | | | | | | | 1.76000 | | | | | | | | | | | | | | |
| 23.26 | Drinking Water Facility | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.27 | Boundary Wall | | | | | | | | | | | 14 | 4.74 | | 132 | 233.66 | 146 | 238.40 | | | 14 | 4.74 | | | | **14** | **4.74** | |
| 23.28 | Electrification | | | | | | | | | | | | | 0.30000 | 21 | 6.30 | 21 | 6.30 | | | | | | | | | | |
| 23.29 | Office-cum-store-cum-Head Teacher's room (Primary) Hill | | | | | | | | | | | | | 7.30000 | | | | | | | | | 7.300 | | | | | |
| 23.3 | Office-cum-store-cum-Head Teacher's room (Primary) Plain | 7 | 10.08 | 7 | 10.08 | 100 | 100.00 | | | | | 17 | 12.96 | 6.32000 | | | 17 | 12.96 | | | 17 | 12.96 | 6.320 | | | **17** | **12.96** | |
| 23.31 | Office-cum-store-cum-Head Teacher's room (Upper Primary) Hill | | | | | | | | | | | | | 7.30000 | | | | | | | | | 7.300 | | | | | |
| 23.32 | Office-cum-store-cum-Head Teacher's room (Upper Primary) Plain | 1 | 0.96 | 1 | 0.96 | 100 | 100.00 | | | | | 3 | 1.44 | 6.32000 | | | 3 | 1.44 | | | 3 | 1.44 | 6.320 | | | **3** | **1.44** | |
| 23.33 | Augumentation of training facility in BRC (one time) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.34 | Child friendly Elements | | | | | | | | | | | | | 0.30000 | | | | | | | | | 0.300 | | | | | |
| 23.35 | Ramps with Handrails | | | | | | | | | | | | | 0.15000 | 55 | 8.25 | 55 | 8.25 | | | | | | | | | | |
| 23.36 | Handrails in existing ramps | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.37 | Whole School Development | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.38 | Retro-fitting and repairs | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Residential Schools/hostels for specific category of children | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Construction of Building including boundary wall, Water and sanitation facilities, electric installation | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (b) Construction of residential hostel | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.39 | (c) Refurbishing unused old buildings | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.4 | Construction of Hostel in existing Govt UPS | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.41 | Furniture for Govt. UPS (per child) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.42 | Major Repairs to partially damaged to schools | | | | | | | | | | | | | | 39 | 164.81 | 39 | 164.81 | | | | | | 4 | 13.69 | **4** | **13.69** | |
| 23.43 | Major Repairs for Upper Primary School | | | | | | | | | | | | | | 9 | 48.94 | 9 | 48.94 | | | | | | | | | | |
| 23.44 | Others (Difference of Civil Works sanctioned in previous year, SIEMAT, spill over etc.) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Sub Total** | **105** | **302.49** | **105** | **160.47** | **100** | **53.05** | | **142.02** | | **142.02** | **150** | **121.54** | | **586** | **1878.61** | **736** | **2142.17** | | **142.02** | **150** | **121.54** | | **91** | **286.54** | **241** | **550.10** | |
| **VI** | **PROJECT MANAGEMENT COST** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **24** | **Management** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 24.01 | Management up to 3.5% | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Project Management and MIS | | 68.51 | | 68.51 | | 100.00 | | | | | | | | 1 | 175.10 | 1 | 175.10 | | | | | | 1 | 68.00 | **1** | **68** | |
| | (b) Training of Educational Administrators | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) School Mapping and Social Mapping | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Sub Total** | | **68.51** | | **68.51** | | **100.00** | | | | | | | | **1** | **175.10** | **1** | **175.10** | | | | | | **1** | **68.00** | **1** | **68.00** | |
| 24.02 | Learning Enhancement Prog. (LEP) only for large scale integrated programmes for quality development (up to 2%) | 97149 | 39.07 | 97149 | 39.07 | 100 | 100.00 | | | | | | | | 141343 | 182.84 | 141343 | 182.84 | | | | | 0.00005 | 104836 | 5.24 | **104836** | **5.2418** | |

# Costing Sheets for AWP&B 2015-16 - SSA-RTE

**Name of the District: USNagar**

**(Rs. in lakh)**

| S. No. | Activity | Outlay approved by PAB (including spillover) | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16: Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | Outlay Recommended for 2015-16: Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| 24.03 | Community Mobilization activities (up to 0.5%) | | 10.96 | | 10.96 | | 100.00 | | | | | | | | 1 | 19.39 | 1 | 19.39 | | | | | 16.830 | 1 | 16.83 | **1** | **16.83** | |
| | **Sub Total** | **97149** | **50.03** | **97149** | **50.03** | **100** | **100.00** | | | | | | | | **141344** | **202.23** | **141344** | **202.23** | | | | | | **104837** | **22.07** | **104837** | **22.07** | |
| | **Total of SSA (District)** | **332225** | **5954.50** | **323223** | **2853.42** | **97** | **47.92** | **9002** | **3101.07** | | **142.02** | **150** | **121.54** | 59.90000 | **391469** | **9394.42** | **391619** | **9657.98** | | **142.02** | **150** | **121.54** | 55.950 | **346071** | **6835.64** | **346221** | **7099.20** | |
| **25** | **STATE COMPONENT** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 25.01 | Management & MIS | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 25.02 | REMS | | | | | | | | | | | | | 0.00278 | | | | | | | | | 0.003 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **STATE SSA TOTAL** | **332225** | **5954.50** | **323223** | **2853.42** | **97** | **47.92** | **9002** | **3101.07** | | **142.02** | **150** | **121.54** | | **391469** | **9394.42** | **391619** | **9657.98** | | **142.02** | **150** | **121.54** | | **346071** | **6835.64** | **346221** | **7099.20** | |
| **26** | **KGBV Financial Provisions (provide separate costing sheets for different Models)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Non-recurring (one time grant)/ cctv & other** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.01 | Construction of building (new) Hill | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.02 | Construction of building (new) Plain | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.03 | Variation of construction cost (2006-07) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.04 | Boudary Wall | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.05 | Boring/Handpump | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.06 | Electricity/water charges | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.07 | Furniture / Equipment (including kitchen equipment) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.08 | TLM and equipment including library books (New) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.09 | Bedding | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.1 | Replacement of bedding (once in 3 years) | 0.375 | 0.38 | 1 | 0.38 | 267 | 100.00 | -0.625 | | | | | | 0.37500 | | | | | | | | | 0.375 | | | | | |
| | **Sub Total Non-recurring** | **0.375** | **0.38** | **1** | **0.38** | **267** | **100.00** | **-0.625** | | | | | | | | | | | | | | | | | | | | |
| | **Recurring Model III** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.1 | Maintenance per girl Per month @ Rs.1500/- | 2 | 18.00 | 2 | 18.00 | 100 | 100.00 | | | | | | | 9.00000 | 2 | 18.00 | 2 | 18.00 | | | | | 9.000 | 2 | 18.00 | **2** | **18** | |
| 26.11 | Stipend per child per month @ Rs.100/- | 2 | 1.20 | 2 | 1.20 | 100 | 100.00 | | | | | | | 0.60000 | 2 | 1.20 | 2 | 1.20 | | | | | 0.600 | 2 | 1.20 | **2** | **1.2** | |
| 26.12 | Supplementary TLM, Stationery and other educational material @ Rs. 1000/- per girl per annum | 2 | 1.00 | 2 | 1.00 | 100 | 100.00 | | | | | | | 0.50000 | 2 | 1.00 | 2 | 1.00 | | | | | 0.500 | 2 | 1.00 | **2** | **1** | |
| 26.14 | Salaries | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| i | Warden @ 25000/- | 2 | 6.00 | 2 | | 100 | | | 6.00 | | | | | 6.00000 | 2 | 12.00 | 2 | 12.00 | | | | | 3.000 | 2 | 6.00 | **2** | **6** | |
| ii | Urdu Teacher (only for muslim population blocks above 20% @ 12000/- | | | | | | | | | | | | | 1.44000 | | | | | | | | | | | | | | |
| iii | 3 Part time teachers @5000/- | 2 | 3.60 | 2 | 3.60 | 100 | 100.00 | | | | | | | 2.52000 | 2 | 5.04 | 2 | 5.04 | | | | | 1.800 | 2 | 3.60 | **2** | **3.6** | |
| iv | 1 Accountant @10000/- | 2 | 2.40 | 2 | | 100 | | | 2.40 | | | | | 1.20000 | 2 | 2.40 | 2 | 2.40 | | | | | 1.200 | 2 | 2.40 | **2** | **2.4** | |
| v | 2 Support Staff @5000/- | 2 | 2.40 | 2 | 2.40 | 100 | 100.00 | | | | | | | 1.20000 | 2 | 2.40 | 2 | 2.40 | | | | | 1.200 | 2 | 2.40 | **2** | **2.4** | |
| vi. | Head Cook @6000/- and 1 Asst Cook @ Rs. 4500/- per month per cook | 2 | 2.52 | 2 | 2.52 | 100 | 100.00 | | | | | | | 1.26000 | 2 | 2.52 | 2 | 2.52 | | | | | 1.260 | 2 | 2.52 | **2** | **2.52** | |
| 26.15 | Specific Skill training per girl @ Rs. 1000/- per annum | 2 | 1.00 | 2 | 1.00 | 100 | 100.00 | | | | | | | 0.50000 | 2 | 1.00 | 2 | 1.00 | | | | | 0.500 | 2 | 1.00 | **2** | **1** | |
| 26.16 | Electricity/ water charges per girl @ Rs. 1000/- per annum | 2 | 1.00 | 2 | 1.00 | 100 | 100.00 | | | | | | | 0.50000 | 2 | 1.00 | 2 | 1.00 | | | | | 0.500 | 2 | 1.00 | **2** | **1** | |
| 26.17 | Medical care/contingencies @ Rs.1250/- per child per annum | 2 | 1.25 | 2 | 1.25 | 100 | 100.00 | | | | | | | 0.62500 | 2 | 1.25 | 2 | 1.25 | | | | | 0.625 | 2 | 1.25 | **2** | **1.25** | |
| 26.18 | Maintenance @ Rs. 750/- per child per annum | 2 | 0.75 | 2 | 0.75 | 100 | 100.00 | | | | | | | 0.37500 | 2 | 0.75 | 2 | 0.75 | | | | | 0.375 | 2 | 0.75 | **2** | **0.75** | |
| 26.19 | Miscellaneous @ Rs. 750/- per child per annum | 2 | 0.75 | 2 | 0.75 | 100 | 100.00 | | | | | | | 0.37500 | 2 | 0.75 | 2 | 0.75 | | | | | 0.375 | 2 | 0.75 | **2** | **0.75** | |
| 26.2 | Preparatory camps @ Rs. 300/- per child per annum | 2 | 0.30 | 2 | 0.30 | 100 | 100.00 | | | | | | | 0.15000 | 2 | 0.30 | 2 | 0.30 | | | | | 0.150 | 2 | 0.30 | **2** | **0.3** | |
| 26.21 | P.T.A / school functions @ Rs. 300/- per child per annum | 2 | 0.30 | 2 | 0.30 | 100 | 100.00 | | | | | | | 0.15000 | 2 | 0.30 | 2 | 0.30 | | | | | 0.150 | 2 | 0.30 | **2** | **0.3** | |
| 26.22 | Provision of Rent (8 months) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.23 | Capacity Building @ Rs. 500/- per child per annum | 2 | 0.50 | 2 | 0.50 | 100 | 100.00 | | | | | | | 0.25000 | 2 | 0.50 | 2 | 0.50 | | | | | 0.250 | 2 | 0.50 | **2** | **0.5** | |
| 26.24 | Physical/Self Defence training @ Rs. 200/- per child per annum | 2 | 0.20 | 2 | 0.20 | 100 | 100.00 | | | | | | | 0.10000 | 2 | 0.20 | 2 | 0.20 | | | | | 0.100 | 2 | 0.20 | **2** | **0.2** | |
| | **Sub Total** | **34** | **43.17** | **34** | **34.77** | **100** | **80.54** | | **8.40** | | | | | | **34** | **50.61** | **34** | **50.61** | | | | | | **34** | **43.17** | **34** | **43.17** | |
| | **Total** | **34** | **43.55** | **35** | **35.15** | **102** | **80.71** | **-1** | **8.40** | | | | | | **34** | **50.61** | **34** | **50.61** | | | | | | **34** | **43.17** | **34** | **43.17** | |
| | **Grand Total - (SSA, NPGEL & KGBV)** | **332259** | **5998.04** | **323258** | **2888.57** | **97** | **48.16** | **9001** | **3109.47** | | **142.02** | **150** | **121.54** | | **391503** | **9445.03** | **391653** | **9708.59** | | **142.02** | **150** | **121.54** | | **346105** | **6878.81** | **346255** | **7142.37** | |

## Costing Sheets for AWP&B 2015-16 - SSA-RTE

**Name of the District: Uttarkashi**

**(Rs. in lakh)**

| S.No. | Activity | Outlay approved by PAB (including spillover) | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16: Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | Outlay Recommended for 2015-16: Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| **I** | **ACCESS** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **SSA** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **1** | **Opening of New Schools** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.01 | New Primary School | 1 | | 1 | | 100.00 | | | | | | | | | | | | | | | | | | | | | | |
| 1.02 | Upgradation of PS to UPS | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.03 | Composite School | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.04 | Residential schools for specific category of children | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.05 | Residential Hostel | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.06 | Integration of Class V with primary schools | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.07 | Integration of Class VIII with upper primary schools | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **2** | **Residential Hostel for specific category of children** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **50 children** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Non-recurring (one time grant)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.01 | Furniture / Equipment (including kitchen equipment) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.02 | TLM and equipment including library books | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.03 | Bedding | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.04 | Replacement of bedding (once in 3 years) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Sub Total (Non recurring)** | | | | | **100** | | | | | | | | | | | | | | | | | | | | | | |
| | **Recurring** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.05 | Maintenance per child per month @ Rs. 1500/- | | | | | | | | | | | | | 9.00000 | | | | | | | | | 9.000 | | | | | |
| 2.06 | Stipend per child per month @ Rs.100/- | | | | | | | | | | | | | 0.60000 | | | | | | | | | 0.600 | | | | | |
| 2.07 | Supplementary TLM, Stationery and other educational material | | | | | | | | | | | | | 0.50000 | | | | | | | | | | | | | | |
| 2.08 | Salaries | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (a) | Warden @ 25000/- | | | | | | | | | | | | | 3.00000 | | | | | | | | | 3.000 | | | | | |
| (b) | 4 Full time teachers as per RTE Norms @ Rs. 20000/- per month per teacher | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (c) | Urdu Teacher (only for muslim population blocks above 20%) @ 12000/- | | | | | | | | | | | | | 1.44000 | | | | | | | | | 1.440 | | | | | |
| (d) | 3 Part time teachers @5000/- | | | | | | | | | | | | | 1.80000 | | | | | | | | | 1.800 | | | | | |
| (e) | 1 Accountant @10000/- | | | | | | | | | | | | | 1.20000 | | | | | | | | | 1.200 | | | | | |
| (f) | 2 Support Staff @5000/- | | | | | | | | | | | | | 1.20000 | | | | | | | | | 1.200 | | | | | |
| (g) | Head Cook @6000/- and 1 Asst Cook @ Rs. 4500/- per month per cook | | | | | | | | | | | | | 1.26000 | | | | | | | | | 1.260 | | | | | |
| 2.09 | Vocational training / specific skill training @ Rs. 1000/- per annum per child | | | | | | | | | | | | | 0.50000 | | | | | | | | | | | | | | |
| 2.10 | Electricity / water charges @ Rs. 1000/- per annum per child | | | | | | | | | | | | | 0.50000 | | | | | | | | | 0.500 | | | | | |
| 2.11 | Medical care/contingencies @ Rs.1250/- per annum per child | | | | | | | | | | | | | 0.62500 | | | | | | | | | 0.625 | | | | | |
| 2.12 | Maintenance @ Rs. 750/- per child per annum | | | | | | | | | | | | | 0.37500 | | | | | | | | | 0.375 | | | | | |
| 2.13 | Miscellaneous @ Rs. 750/- per child per annum | | | | | | | | | | | | | 0.37500 | | | | | | | | | 0.375 | | | | | |
| 2.14 | Preparatory camps @ Rs. 300/- per child per annum | | | | | | | | | | | | | 0.15000 | | | | | | | | | | | | | | |
| 2.15 | P.T.A / school functions @ Rs. 300/- per child per annum | | | | | | | | | | | | | 0.10000 | | | | | | | | | | | | | | |
| 2.16 | Provision of Rent (8 months) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.17 | Capacity Building @ Rs. 500/- per child per annum | | | | | | | | | | | | | 0.25000 | | | | | | | | | 0.250 | | | | | |
| 2.18 | Physical/Self Defence training @ Rs. 200/- per girl | | | | | | | | | | | | | 0.10000 | | | | | | | | | | | | | | |
| | **Sub Total (recurring)** | | | | | | | | | | | | | **22.975** | | | | | | | | | **21.625** | | | | | |
| | **Total (Non Recurring+ Recurring)** | | | | | | | | | | | | | **22.975** | | | | | | | | | **21.625** | | | | | |
| **3** | **Residential Hostel for 100 children** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Non-recurring (one time grant)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.01 | Furniture / Equipment (including kitchen equipment) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.02 | TLM and equipment including library books | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.03 | Bedding | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.04 | Replacement of bedding (once in 3 years) | | | | | | | | | | | | | 0.37500 | | | | | | | | | 0.375 | | | | | |
| | **Sub Total (Non recurring)** | | | | | | | | | | | | | 0.37500 | | | | | | | | | **0.375** | | | | | |
| | **Recurring** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.05 | Maintenance per child per month @ Rs. 1500/- | | | | | | | | | | | | | 18.00000 | | | | | | | | | 18.000 | | | | | |
| 3.06 | Stipend per child per month @ Rs.100/- | | | | | | | | | | | | | 1.20000 | | | | | | | | | 1.200 | | | | | |
| 3.07 | Supplementary TLM, Stationery and other educational material per child @ 1000 per annum | | | | | | | | | | | | | 1.00000 | | | | | | | | | | | | | | |
| 3.08 | Salaries | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (a) | Warden @ 25000/- per month | | | | | | | | | | | | | 3.00000 | | | | | | | | | 3.000 | | | | | |
| (b) | Head teacher @ Rs. 25000/- per month in case the enrollment exceeds 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | |

## Costing Sheets for AWP&B 2015-16 - SSA-RTE

**Name of the District: Uttarkashi**

**(Rs. in lakh)**

| S.No. | Activity | Outlay approved by PAB (including spillover) | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16 | | | | | | | | | Outlay Recommended for 2015-16 | | | | | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | |
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| (c) | Full time teacher as per RTE Norms @ Rs. 20000/- per month per teacher | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (d) | Urdu Teacher (only for muslim population blocks above 20%) | | | | | | | | | | | | | 1.44000 | | | | | | | | | 1.440 | | | | | |
| (e) | 3 Part time teachers @5000/- | | | | | | | | | | | | | 1.80000 | | | | | | | | | 1.800 | | | | | |
| (f) | 1 Accountant @10000/- | | | | | | | | | | | | | 1.20000 | | | | | | | | | 1.200 | | | | | |
| (g) | 2 Support Staff @5000/- | | | | | | | | | | | | | 1.20000 | | | | | | | | | 1.200 | | | | | |
| (h) | Head Cook @6000/- and 2 Asst Cook @ Rs. 4500/- per month | | | | | | | | | | | | | 1.80000 | | | | | | | | | 1.800 | | | | | |
| 3.09 | Vocational training / specific skill training @ Rs. 1000/- per annum per child | | | | | | | | | | | | | 1.00000 | | | | | | | | | | | | | | |
| 3.10 | Electricity / water charges @ Rs. 1000/- per annum per child | | | | | | | | | | | | | 1.00000 | | | | | | | | | 1.000 | | | | | |
| 3.11 | Medical care/contingencies @ Rs.750/- per child | | | | | | | | | | | | | 1.25000 | | | | | | | | | 1.250 | | | | | |
| 3.12 | Maintenance @ Rs. 750/- per child per annum | | | | | | | | | | | | | 0.75000 | | | | | | | | | 0.750 | | | | | |
| 3.13 | Miscellaneous @ Rs. 750/- per child per annum | | | | | | | | | | | | | 0.75000 | | | | | | | | | 0.750 | | | | | |
| | | | | | | #DIV/0! | #DIV/0! | | | | | | | | | | | | | | | | | | | | | |
| 3.14 | Preparatory camps @ Rs. 200/- per child per annum | | | | | | | | | | | | | 0.20000 | | | | | | | | | | | | | | |
| 3.15 | P.T.A / school functions @ Rs. 200/- per child per annum | | | | | | | | | | | | | 0.20000 | | | | | | | | | | | | | | |
| 3.16 | Provision of Rent | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.17 | Capacity Building @ Rs. 500/- per child per annum | | | | | | | | | | | | | 0.50000 | | | | | | | | | 0.500 | | | | | |
| 3.18 | Physical/Self Defence training @ Rs. 200/- per girl | | | | | | | | | | | | | 0.20000 | | | | | | | | | | | | | | |
| | **Sub Total (Recurring)** | | | | | | | | | | | | | **36.490** | | | | | | | | | **33.890** | | | | | |
| | **Total (Recurring + Non Recurring)** | | | | | | | | | | | | | **37** | | | | | | | | | **34.265** | | | | | |
| **4** | **Transport/Escort Facility** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4.01 | Children in remote habitations | | | | | | | | | | | | | 0.03000 | 96 | 2.88 | 96 | 2.88 | | | | | 0.030 | 96 | 2.88 | **96** | **2.88** | |
| 4.02 | Urban deprived children/children without adult protection | | | | | | | | | | | | | 0.03000 | | | | | | | | | 0.030 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | **0** | **96** | **3** | **96** | **3** | | | | | **0.060** | **96** | **2.88** | **96** | **2.88** | |
| 5 | Reimbursement of Fee against 25% admission under Section 12(1)(c) of RTE Act 2009 (Entry level) subject to upper primary limit of 20% of AWP&B subjected to guidelines issued by MHRD | | | | | | | | | | | | | | 2759 | 173.43 | 2759 | 173.43 | | | | | | 2731 | 171.67 | **2731** | **171.67** | |
| | **Sub Total** | | | | | | | | | | | | | | **2759** | **173.43** | **2759.00** | **173.43** | | | | | | **2731** | **171.67** | **2731** | **171.67** | |
| **6** | **Special Training for mainstreaming of Out-of-School Children** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.01 | **Residential (Fresh)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.20000 | | | | | | | | | 0.200 | | | | | |
| | (b) 9 months | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.09050 | | | | | | | | | 0.0905 | | | | | Recommended as proposed |
| | (d) 3 months | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | **0** | | | | | | | | | **0.341** | | | | | |
| 6.02 | **Residential (Continuing from previous year)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.20000 | | | | | | | | | 0.200 | | | | | |
| | (b) 9 months | | | | | | | | | | | | | 0.15000 | | | | | | | | | 0.150 | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| | (d) 3 months | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | **0.500** | | | | | | | | | **0.500** | | | | | |
| 6.03 | **Non-Residential (Fresh)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| | (b) 9 months | | | | | | | | | | | | | 0.02675 | | | | | | | | | 0.027 | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.02675 | | | | | | | | | 0.027 | | | | | |
| | (d) 3 months | | | | | | | | | | | | | 0.01500 | | | | | | | | | 0.015 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.04 | **Non-Residential (Continuing from previous year)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| | (b) 9 months | | | | | | | | | | | | | 0.04500 | | | | | | | | | 0.045 | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.02675 | | | | | | | | | 0.027 | | | | | |
| | (d) 3 months | | | | | | | | | | | | | 0.01500 | | | | | | | | | 0.015 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.05 | **Madarasa/Maktab** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| | (b) 9 months | | | | | | | | | | | | | 0.04500 | | | | | | | | | 0.045 | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.03000 | | | | | | | | | 0.030 | | | | | |
| | (d) 3 months | | | | | | | | | | | | | 0.01500 | | | | | | | | | 0.015 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.06 | **Seasonal Hostel** | | | | | | | | | | | | | | | | | | | | | | | | | | | |

## Costing Sheets for AWP&B 2015-16 - SSA-RTE

**Name of the District: Uttarkashi**

**(Rs. in lakh)**

| S.No. | Activity | Outlay approved by PAB (including spillover) | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16: Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | Outlay Recommended for 2015-16: Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| | (a) 12 months | | | | | | | | | | | | | 0.20000 | | | | | | | | | 0.200 | | | | | |
| | (b) 9 months | | | | | | | | | | | | | 0.15000 | | | | | | | | | 0.150 | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| | (d) 3 months | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **II** | **RETENTION** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **7** | **Free Text Book** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7.01 | Free Text Book (P) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Class I & II | **16442** | **20.55** | 16442 | **20.55** | 100.00 | 100.00 | | | | | | | 0.00150 | 6625 | 9.94 | 6625 | 9.94 | | | | | 0.00150 | 6625 | 9.94 | **6625** | **9.94** | |
| | (b) Class III to V | | | | | | | | | | | | | 0.00150 | 9329 | 13.99 | 9329 | 13.99 | | | | | 0.00150 | 9329 | 13.99 | **9329** | **13.99** | |
| 7.02 | Braille Books (P) | | | | | | | | | | | | | 0.00150 | | | | | | | | | 0.00150 | | | | | |
| 7.03 | Large print books (P) | | | | | | | | | | | | | 0.00150 | | | | | | | | | 0.00150 | | | | | |
| 7.04 | Free Text Book (UP) | **10454** | **26.14** | 10454 | **26.14** | 100.00 | 100.00 | | | | | | | 0.00250 | 9848 | 24.62 | 9848 | 24.62 | | | | | 0.00250 | 9848 | 24.62 | **9848** | **24.62** | |
| 7.05 | Braille Books (UP) | | | | | | | | | | | | | 0.00250 | | | | | | | | | 0.00250 | | | | | |
| 7.06 | Large print books (UP) | | | | | | | | | | | | | 0.00250 | | | | | | | | | 0.00250 | | | | | |
| | **Sub Total** | **26896** | **46.69** | **26896** | **46.69** | **100.00** | **100.00** | | | | | | | | **25802** | **48.55** | **25802** | **48.55** | | | | | | **25802** | **48.55** | **25802** | **48.55** | |
| **8** | **Provision of 2 sets of Uniform** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8.01 | All Girls | **20769** | **83.08** | 19706 | **78.82** | 94.88 | 94.88 | 1063 | 4.25 | | | | | 0.00400 | 19751 | 79.00 | 19751 | 79.00 | | | | | 0.004 | 19751 | 79.00 | **19751** | **79.00** | |
| 8.02 | SC Boys | **5826** | **23.30** | 5791 | **23.16** | 99.40 | 99.38 | 35 | 0.14 | | | | | 0.00400 | 5787 | 23.15 | 5787 | 23.15 | | | | | 0.004 | 5787 | 23.15 | **5787** | **23.15** | |
| 8.03 | ST Boys | **235** | **0.94** | 212 | **0.85** | 90.21 | 90.43 | 23 | 0.09 | | | | | 0.00400 | 235 | 0.94 | 235 | 0.94 | | | | | 0.004 | 235 | 0.94 | **235** | **0.94** | |
| 8.04 | BPL Boys | **8927** | **35.71** | 8952 | **35.71** | 100.28 | 100.01 | -25 | 0.00 | | | | | 0.00400 | 8021 | 32.08 | 8021 | 32.08 | | | | | 0.004 | 8021 | 32.08 | **8021** | **32.08** | |
| | **Sub Total** | **35757** | **143.03** | **34661** | **138.54** | **96.93** | **96.86** | **1096** | **4.48** | | | | | | **33794** | **135.18** | **33794** | **135.18** | | | | | | **33794** | **135.18** | **33794** | **135.18** | |
| **9** | **Teaching Learning Equipment (TLE)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9.01 | New Primary | | | | | | | | | | | | | 0.20000 | | | | | | | | | | | | | | |
| 9.02 | New Upper Primary | | | | | | | | | | | | | 0.50000 | | | | | | | | | | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **III** | **ENHANCING QUALITY** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **10** | **New Teachers Salary** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.01 | Primary Teachers (Regular) | | | | | | | | | | | | | 0.46000 | | | | | | | | | | | | | | |
| 10.02 | Primary Teachers (Contract) | | | | | | | | | | | | | 0.13000 | | | | | | | | | | | | | | |
| 10.03 | Subject specific Upper Primary Teachers (Regular) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | 0.52000 | | | | | | | | | | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | 0.52000 | | | | | | | | | | | | | | |
| | (c) Languages | | | | | | | | | | | | | 0.52000 | | | | | | | | | | | | | | |
| 10.04 | Subject specific Upper Primary Teachers (Contract) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | (c) Languages | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| 10.05 | UP teachers for integration of Class VIII | | | | | | | | | | | | | 0.30000 | | | | | | | | | 0.300 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Additional Teachers against PTR** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10..06 | New Additional Teachers - PS (Regular) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.07 | New Additional Teachers - PS (Contract) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.08 | Head Teacher for Primary (if the number of children exceeds 150 in a school) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.09 | Subject specific New Additional Teachers-UPS (Regular) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) Languages | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.10 | Subject specific New Additional Teachers - UPS (Contract) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) Languages | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.11 | Head Teacher for Upper Primary (if the number of children exceeds 100 in a school) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.12 | Part Time Instructors (if the number of children exceeds 100 in a school) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Art Education | | | | | | | | | | | | | 0.08000 | 3 | 2.88 | 3 | 2.88 | | | | | | | | | | |
| | (b) Health and Physical Education | | | | | | | | | | | | | 0.08000 | 3 | 2.88 | 3 | 2.88 | | | | | | | | | | |
| | (c) Work Education | | | | | | | | | | | | | 0.08000 | 22 | 21.12 | 22 | 21.12 | | | | | | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | **28** | **26.88** | **28** | **26.88** | | | | | | | | | | |
| | **Total** | | | | | | | | | | | | | | **28** | **26.88** | **28** | **26.88** | | | | | | | | | | |
| | **Teachers Salary (Recurring-sanctioned earlier)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Primary teachers** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.13 | Primary Teachers ( Regular)-Existing | **82** | **413.28** | 48 | **241.92** | 58.54 | 58.54 | 34 | 171.36 | | | | | 0.46000 | 63 | 347.76 | 63 | 347.76 | | | | | 0.460 | 63 | 347.76 | **63** | **347.76** | |
| 10.14 | Primary Teachers (Contract)-Existing | **25** | **39.00** | 25 | **39.00** | 100.00 | 100.00 | | | | | | | 0.13000 | 10 | 15.60 | 10 | 15.60 | | | | | 0.130 | 10 | 15.60 | **10** | **15.60** | |
| 10.15 | Head Teacher for Primary | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| | **Additional teachers** | | | | | | | | | | | | | | | | | | | | | | | | | | | |

## Costing Sheets for AWP&B 2015-16 - SSA-RTE

**Name of the District: Uttarkashi**

**(Rs. in lakh)**

| S.No. | Activity | Outlay approved by PAB (including spillover) | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16: Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | Outlay Recommended for 2015-16: Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| 10.16 | Additional Teachers - PS (Regular) | | | | | | | | | | | | | 0.46000 | | | | | | | | | 0.460 | | | | | |
| 10.17 | Additional Teachers - PS (Contract) | | | | | | | | | | | | | 0.13000 | | | | | | | | | 0.130 | | | | | |
| 10.18 | Others in position | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Upper Primary teachers** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.19 | UP Teachers (Regular)-Existing | **189** | **1088.64** | 189 | | 100.00 | | | 1088.64 | | | | | | | | | | | | | | | | | | | |
| 10.2 | UP Teachers (Contract)-Existing | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.21 | Head Teacher for Upper Primary | | | | | | | | | | | | | 0.05000 | | | | | | | | | 0.050 | | | | | |
| 10.22 | Subject specific Upper Primary Teachers (Regular) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | 0.52000 | 84 | 524.16 | 84 | 524.16 | | | | | 0.52000 | 84 | 524.16 | **84** | **524.16** | |
| | (b) Social Studies | | | | | | | | | | | | | 0.52000 | 101 | 630.24 | 101 | 630.24 | | | | | 0.52000 | 101 | 630.24 | **101** | **630.24** | |
| | (c) Languages | | | | | | | | | | | | | 0.52000 | 93 | 580.32 | 93 | 580.32 | | | | | 0.52000 | 93 | 580.32 | **93** | **580.32** | |
| 10.23 | Subject specific Upper Primary Teachers (Contract) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| | (c) Languages | | | | | | | | | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| 10.24 | Additional Teachers - UPS (Regular) | **94** | **541.44** | 94 | **541.44** | 100.00 | 100.00 | | | | | | | | | | | | | | | | | | | | | |
| 10.25 | Additional Teachers - UPS (Contract) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.26 | Subject specific Additional Teachers-UPS (Regular) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) Languages | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.27 | Subject specific Additional Teachers - UPS (Contract) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) Languages | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.28 | Part Time Instructors | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Art Education | **7** | **2.24** | | | | | 7 | 2.24 | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| | (b) Health and Physical Education | **7** | **2.24** | | | | | 7 | 2.24 | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| | (c) Work Education | **33** | **10.56** | | | | | 33 | 10.56 | | | | | 0.08000 | | | | | | | | | 0.080 | | | | | |
| 10.29 | Others | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Sub Total** | **437** | **2097.40** | **356** | **822.36** | **81.46** | **39.21** | **81** | **1275.04** | | | | | | **351** | **2098.08** | **351** | **2098.08** | | | | | | **351** | **2098.08** | **351** | **2098.08** | |
| | **Total** | **437** | **2097.40** | **356** | **822.36** | **81.46** | **39.21** | **81** | **1275.04** | | | | | | **351** | **2098.08** | **351** | **2098.08** | | | | | | **351** | **2098.08** | **351** | **2098.08** | |
| | **Total (New+Recurring)** | **437** | **2097.40** | **356** | **822.36** | **81.46** | **39.21** | **81** | **1275.04** | | | | | | **379** | **2124.96** | **379** | **2124.96** | | | | | | **351** | **2098.08** | **351** | **2098.08** | |
| **11** | **Training** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **(a) Teachers** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11.01 | **Refresher In-service Teachers' Training at BRC level** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Class I & II | **1710** | **17.27** | 1614 | **13.20** | 94.39 | 76.44 | 96 | 4.07 | | | | | 0.01200 | 710 | 8.52 | 710 | 8.52 | | | | | 0.008 | 639 | 5.11 | **639** | **5.11** | |
| | (b) Class III to V | | | | | | | | | | | | | 0.01200 | 706 | 8.47 | 706 | 8.47 | | | | | 0.008 | 706 | 5.65 | **706** | **5.65** | |
| | (c) Class VI to VIII | | | | | | | | | | | | | 0.01200 | 650 | 7.80 | 650 | 7.80 | | | | | 0.008 | 342 | 2.74 | **342** | **2.74** | |
| 11.02 | **Follow up meeting at CRC level** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Class I & II | **1710** | **8.55** | 1614 | **6.09** | 94.39 | 71.23 | 96 | 2.46 | | | | | 0.00600 | 710 | 4.26 | 710 | 4.26 | | | | | 0.004 | 639 | 2.56 | **639** | **2.56** | |
| | (b) Class III to V | | | | | | | | | | | | | 0.00600 | 706 | 4.24 | 706 | 4.24 | | | | | 0.004 | 706 | 2.82 | **706** | **2.82** | |
| | (c) Class VI to VIII | | | | | | | | | | | | | 0.00600 | 650 | 3.90 | 650 | 3.90 | | | | | 0.004 | 342 | 1.37 | **342** | **1.37** | |
| 11.03 | Induction Training for Newly Recruited Teachers | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| 11.04 | **Training of untrained teachers** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Training of untrained Teachers to acquire professional qualifications over a two year period (Year I) | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| | (b) Training of untrained Teachers to acquire professional qualifications over a two year period (Year II) | | | | | | | | | | | | | 0.06000 | | | | | | | | | 0.060 | | | | | |
| | **(b) Training of Resource Persons** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11.05 | **Training of Resource Persons & Master Trainers (this may include BRCCs, BRPs, CRCCs, DIET faculties and any other persons designated at Resource Persons)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Class I & II | | | | | | | | | | | | | 0.01200 | 79 | 0.95 | 79 | 0.95 | | | | | 0.008 | 24 | 0.19 | **24** | **0.19** | |
| | (b) Class III to V | | | | | | | | | | | | | 0.01200 | 18 | 0.22 | 18 | 0.22 | | | | | 0.008 | 14 | 0.11 | **14** | **0.11** | |
| | (c) Class VI to VIII | | | | | | | | | | | | | 0.01200 | 58 | 0.70 | 58 | 0.70 | | | | | 0.008 | 14 | 0.11 | **14** | **0.11** | |
| | **(c) NUEPA School Leadership Programme** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11.06 | RPs Training | | | | | | | | | | | | | 0.02000 | 4 | 0.08 | 4 | 0.08 | | | | | 0.020 | 4 | 0.08 | **4** | **0.08** | |
| 11.07 | Head Teacher Training | | | | | | | | | | | | | 0.01600 | 30 | 0.48 | 30 | 0.48 | | | | | 0.016 | 30 | 0.48 | **30** | **0.48** | |
| | **Sub Total** | **3420** | **25.82** | **3228** | **19.29** | 94.39 | 74.71 | **192** | **6.53** | | | | | | **4321** | **39.61** | **4321** | **39.61** | | | | | | **3460** | **21.22** | **3460** | **21.22** | |
| **12** | **Academic Support through Block Resource Centre/ URC** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **12.01** | **Salary of Faculty and Staff** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 6 Resource Persons at BRC for subject specific training (Regular) | | | | | | | | | | | | | 0.54000 | | | | | | | | | 0.540 | | | | | |
| | (b) 2 RPs for CWSN | **10** | **14.40** | | | | | 10 | 14.40 | | | | | 0.12000 | 12 | 17.28 | 12 | 17.28 | | | | | | | | | | |
| | (c) 1 MIS Coordinator | **6** | **10.80** | | | | | 6 | 10.80 | | | | | 0.15000 | 6 | 10.80 | 6 | 10.80 | | | | | | | | | | |

Name of the District: Uttarkashi

# Costing Sheets for AWP&B 2015-16 - SSA-RTE

(Rs. in lakh)

| S.No. | Activity | Outlay approved by PAB (including spillover) | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16: Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | Outlay Recommended for 2015-16: Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| | (d) 1 Datra Entry Operator | **6** | **8.64** | 3 | **4.32** | 50.00 | 50.00 | 3 | 4.32 | | | | | 0.12000 | 6 | 8.64 | 6 | 8.64 | | | | | 0.120 | 3 | 4.32 | **3** | **4.32** | |
| | (e) 1 Accountant-cum-support staff for every 50 schools | **22** | **31.68** | | **31.68** | | 100.00 | 22 | | | | | | 0.12000 | 22 | 31.68 | 22 | 31.68 | | | | | 0.120 | | | | | |
| 12.02 | Furniture Grant | | | | | | | | | | | | | 1.00000 | | | | | | | | | 1.000 | | | | | |
| 12.03 | Replacement of furniture (Once in 5 years) | | | | | | | | | | | | | 1.00000 | | | | | | | | | 1.000 | | | | | |
| 12.04 | Contingency Grant | **6** | **3.00** | 6 | **3.00** | 100.00 | 100.00 | | | | | | | 0.50000 | 6 | 3.00 | 6 | 3.00 | | | | | 0.500 | 6 | 3.00 | **6** | **3.00** | |
| 12.05 | Meeting, TA | **6** | **1.80** | 6 | **1.80** | 100.00 | 100.00 | | | | | | | 0.30000 | 6 | 1.80 | 6 | 1.80 | | | | | 0.300 | 6 | 1.80 | **6** | **1.80** | |
| 12.06 | TLM Grant | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| 12.07 | Maintenance Grant | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| | **Sub Total** | **56** | **70.32** | **15** | **40.80** | **26.79** | **58.02** | **41** | **29.52** | | | | | | **58** | **73.20** | **58** | **73.20** | | | | | | **15** | **9.12** | **15** | **9.12** | |
| **13** | **Academic Support through Cluster Resource Centres** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 13.01 | Salary of Cluster Resource Persons full tiome and in position | **19** | **118.56** | 6 | **38.88** | 31.58 | 32.79 | 13 | 79.68 | | | | | 0.54000 | 19 | 123.12 | 19 | 123.12 | | | | | 0.540 | 6 | 38.88 | **6** | **38.88** | |
| 13.02 | Furniture Grant | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| 13.03 | Replacement of furniture (once in 5 years) | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| 13.04 | Contingency Grant | **61** | **6.10** | 61 | **6.10** | 100.00 | 100.00 | | | | | | | 0.10000 | 61 | 6.10 | 61 | 6.10 | | | | | 0.100 | 61 | 6.10 | **61** | **6.10** | |
| 13.05 | Meeting, TA | **61** | **7.32** | 61 | **7.32** | 100.00 | 100.00 | | | | | | | 0.12000 | 61 | 7.32 | 61 | 7.32 | | | | | 0.120 | 61 | 7.32 | **61** | **7.32** | |
| 13.06 | TLM Grant | | | | | | | | | | | | | 0.03000 | | | | | | | | | 0.030 | | | | | |
| 13.07 | Maintenance Grant | | | | | | | | | | | | | 0.02000 | | | | | | | | | 0.020 | | | | | |
| | **Sub Total** | **141** | **131.98** | **128** | **52.30** | **90.78** | **39.63** | **13** | **79.68** | | | | | | **141** | **136.54** | **141** | **136.54** | | | | | | **128** | **52.30** | **128** | **52.30** | |
| **14** | **Computer Aided Education in UPS under Innovation** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 14.01 | Computer Aided Education in upper primary schools | | | | | | | | | | | | | 50.00000 | 1 | 50.00 | 1 | 50.00 | | | | | 35.550 | 1 | 35.55 | **1** | **35.55** | |
| | **Sub Total** | | | | | | | | | | | | | | **1** | **50.00** | **1** | **50.00** | | | | | | **1** | **35.55** | **1** | **35.55** | |
| 15 | **Libraries in Schools** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 15.01 | Primary | | | | | | | | | | | | | 0.03000 | | | | | | | | | 0.030 | | | | | |
| 15.02 | Upper Primary | | | | | | | | | | | | | 0.10000 | | | | | | | | | 0.100 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **IV** | **ANNUAL GRANTS** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **16** | **Teachers' Grant** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 16.01 | Primary | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Class I & II | | | | | | | | | | | | | 0.00500 | 740 | 3.70 | 740 | 3.70 | | | | | | | | | | |
| | (b) Class III to V | | | | | | | | | | | | | 0.00500 | 736 | 3.68 | 736 | 3.68 | | | | | | | | | | |
| 16.02 | Upper Primary : Class VI to VIII | | | | | | | | | | | | | 0.00500 | 1100 | 5.50 | 1100 | 5.50 | | | | | | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | **2576** | **12.88** | **2576** | **12.88** | | | | | | | | | | |
| **17** | **School Grant** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 17.01 | Primary | **769** | **38.45** | 758 | **37.90** | 98.57 | 98.57 | 11 | 0.55 | | | | | 0.05000 | 770 | 38.50 | 770 | 38.50 | | | | | 0.050 | 770 | 38.50 | **770** | **38.50** | |
| 17.02 | Upper Primary | **339** | **23.73** | 332 | **23.24** | 97.94 | 97.94 | 7 | 0.49 | | | | | 0.07000 | 342 | 23.94 | 342 | 23.94 | | | | | 0.070 | 342 | 23.94 | **342** | **23.94** | |
| | **Sub Total** | **1108** | **62.18** | **1090** | **61.14** | **98.38** | **98.33** | **18** | **1.04** | | | | | | **1112** | **62.44** | **1112** | **62.44** | | | | | | **1112** | **62.44** | **1112** | **62.44** | |
| **18** | **Research, Evaluation, Monitoring & Supervision** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 18.01 | REMS activities | **1111** | **4.37** | 1107 | **3.43** | 99.64 | 78.54 | 4 | 0.94 | | | | | 0.01140 | 1112 | 12.68 | 1112 | 12.68 | | | | | 0.005 | 1112 | 5.99 | **1112** | **5.99** | |
| 18.02 | Monitoring & Supervision | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Sub Total** | **1111** | **4.37** | **1107** | **3.43** | **99.64** | **78.54** | **4** | **0.94** | | | | | | **1112** | **12.68** | **1112** | **12.68** | | | | | | **1112** | **5.99** | **1112** | **5.99** | |
| **19** | **Maintenance Grant** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 19.01 | Maintenance Grant ( PS & UPS) | **1110** | **75.70** | 1013 | **63.75** | 91.26 | 84.21 | 97 | 11.95 | | | | | 0.07500 | 1042 | 57.40 | 1042 | 57.40 | | | | | 0.075 | 1042 | 57.40 | **1042** | **57.40** | |
| | **Sub Total** | **1110** | **75.70** | **1013** | **63.75** | **91.26** | **84.21** | **97** | **11.95** | | | | | | **1042** | **57.40** | **1042** | **57.40** | | | | | | **1042** | **57.40** | **1042** | **57.40** | |
| **V** | **BRIDGING GENDER AND SOCIAL CATEGORY GAPS** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **20** | **Interventions for CWSN** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 20.01 | Provision for Inclusive Education | **775** | **14.73** | 10.50 | **11.00** | 1.35 | 74.70 | 765 | 3.73 | | | | | 0.03000 | 1290 | 38.70 | 1290 | 38.70 | | | | | 0.030 | 626 | 18.78 | **626** | **18.78** | |
| | **Sub Total** | **775** | **14.73** | **11** | **11.00** | **1.35** | **74.70** | **765** | **3.73** | | | | | | **1290** | **38.70** | **1290** | **38.70** | | | | | | **626** | **18.78** | **626** | **18.78** | |
| **21** | **Innovation Head up to Rs. 50 lakh per district** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 21.01 | Girls Education | | | | | | | | | | | | | | 1 | 14.35 | 1 | 14.35 | | | | | 3.750 | 1 | 7.75 | **1** | **7.75** | |
| 21.02 | Intervention for SC / ST children | | | | | | | | | | | | | | 1 | 10.10 | 1 | 10.10 | | | | | 3.750 | 1 | 3.75 | **1** | **3.75** | |
| 21.03 | Enhance Early Reading and popularization of Maths Science/Community based activities dealing with Post traumatic | | | | | | | | | | | | | | 1 | 9.78 | 1 | 9.78 | | | | | | 1 | | **1** | | |
| 21.04 | Intervention for Minority Community children | | | | | | | | | | | | | | | | | | | | | | 3.750 | 1 | 3.75 | **1** | **3.75** | |
| 21.05 | Intervention for Urban Deprived children | | | | | | | | | | | | | | | | | | | | | | 3.750 | 1 | 3.75 | **1** | **3.75** | |
| | **Sub Total** | | | | | | | | | | | | | | **3** | **34.23** | **3** | **34.23** | | | | | | **5** | **19.00** | **5** | **19.00** | |
| **22** | **SMC/PRI Training** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 22.01 | Residential (3 days) | | | | | | | | | | | | | 0.00600 | | | | | | | | | 0.006 | | | | | |
| 22.02 | Non-residential (3 days) | **6546** | **19.64** | 5207 | **15.63** | 79.54 | 79.59 | 1339 | 4.01 | | | | | 0.00300 | 6522 | 19.57 | 6522 | 19.57 | | | | | 0.003 | 6522 | 19.57 | **6522** | **19.57** | |
| | **Sub Total** | **6546** | **19.64** | **5207** | **15.63** | **79.54** | **79.59** | **1339** | **4.01** | | | | | | **6522** | **19.57** | **6522** | **19.57** | | | | | | **6522** | **19.57** | **6522** | **19.57** | |
| **V** | **SCHOOL INFRASTRUCTURE** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **23** | **Civil Works Construction** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.01 | BRC /URC | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.02 | CRC | | | | | | | | | | | | | | | | | | | | | | | | | | | |

## Costing Sheets for AWP&B 2015-16 - SSA-RTE

**Name of the District: Uttarkashi**

**(Rs. in lakh)**

| S.No. | Activity | Outlay approved by PAB (including spillover) | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16 | | | | | | | | | Outlay Recommended for 2015-16 | | | | | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | |
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| 23.03 | New Primary School (Hill) | **1** | **20.45** | 1 | **20.45** | 100.00 | 100.00 | | | | | | | 20.45000 | | | | | | | | | | | | | | |
| 23.04 | New Primary School (Plain) | | | | | | | | | | | | | 19.25000 | | | | | | | | | 19.250 | | | | | |
| 23.05 | New Upper Primary (Hill) | | | | | | | | | | | | | 26.69000 | | | | | | | | | | | | | | |
| 23.06 | New Upper Primary (Plain) | | | | | | | | | | | | | 24.57000 | | | | | | | | | | | | | | |
| 23.07 | New Upper Primary (Hill Spill over 2006-07) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.08 | Reconstruction of completely damaged schools in natural calamity (Primary) | | **11.18** | | **11.18** | | 100.00 | | | | | | | | | | | | | | | | | | | | | |
| 23.09 | Reconstruction of completely damaged schools in natural calamity (Upper Primary) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.10 | Building Less (Pry) Hill | | | | | | | | | | | | | 20.45000 | | | | | | | | | | | | | | |
| 23.11 | Building Less (Pry) Plain | | | | | | | | | | | | | 19.25000 | | | | | | | | | 19.250 | | | | | |
| 23.12 | Building Less (UP) Hill | | | | | | | | | | | | | 26.69000 | | | | | | | | | | | | | | |
| 23.13 | Building Less (UP) Plain | | | | | | | | | | | | | 24.57000 | | | | | | | | | 24.570 | | | | | |
| 23.14 | Dilapidated Building (Pry) Hill | | | | | | | | | | | | | 12.86000 | 27 | 347.22 | 27 | 347.22 | | | | | | | | | | |
| 23.15 | Dilapidated Building (Pry) Plain | | | | | | | | | | | | | 11.41000 | | | | | | | | | | | | | | |
| 23.16 | Dilapidated Building (UP) Hill | | | | | | | | | | | | | 17.42000 | 8 | 139.36 | 8 | 139.36 | | | | | | | | | | |
| 23.17 | Dilapidated Building (UP) Plain | | | | | | | | | | | | | 14.82000 | | | | | | | | | | | | | | |
| 23.18 | Additional Class Room (Rural) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.19 | Additional Class Room (Hill) | **2** | **11.58** | 2 | **11.58** | 100.00 | 100.00 | | | | | | | 5.79000 | | | | | | | | | 5.790 | | | | | |
| 23.2 | Additional Class Room (Plain) | | | | | | | | | | | | | 4.83000 | | | | | | | | | 4.830 | | | | | |
| 23.21 | Toilet/Urinals (for urban areas only) | | | | | | | | | | | | | 1.76000 | | | | | | | | | 1.760 | | | | | |
| 23.22 | Separate Girls Toilet Hill | **62** | **132.68** | 62 | **132.68** | 100.00 | 100.00 | | | | | | | 2.14000 | 86 | 184.04 | 86 | 184.04 | | | | | 2.140 | 59 | 126.26 | **59** | **126.26** | |
| 23.23 | Separate Girls Toilet Plain | | | | | | | | | | | | | 1.76000 | | | | | | | | | 1.760 | | | | | |
| 23.24 | CWSN friendly toilets Hill | | | | | | | | | | | | | 2.14000 | | | | | | | | | | | | | | |
| 23.25 | CWSN friendly toilets Plain | | | | | | | | | | | | | 1.76000 | | | | | | | | | | | | | | |
| 23.26 | Drinking Water Facility | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.27 | Boundary Wall | | | | | | | | | | | | | | 257 | 432.73 | 257 | 432.73 | | | | | | | | | | |
| 23.28 | Electrification | | **13.50** | | **13.50** | | 100.00 | | | | | | | 0.30000 | 198 | 59.40 | 198 | 59.40 | | | | | | | | | | |
| 23.29 | Office-cum-store-cum-Head Teacher's room (Primary) Hill | | | | | | | | | | | | | 7.30000 | | | | | | | | | 7.300 | | | | | |
| 23.3 | Office-cum-store-cum-Head Teacher's room (Primary) Plain | | | | | | | | | | | | | 6.32000 | | | | | | | | | 6.320 | | | | | |
| 23.31 | Office-cum-store-cum-Head Teacher's room (Upper Primary) Hill | | | | | | | | | | | | | 7.30000 | | | | | | | | | 7.300 | | | | | |
| 23.32 | Office-cum-store-cum-Head Teacher's room (Upper Primary) Plain | | | | | | | | | | | | | 6.32000 | | | | | | | | | 6.320 | | | | | |
| 23.33 | Augumentation of training facility in BRC (one time) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.34 | Child friendly Elements | | | | | | | | | | | | | 0.30000 | | | | | | | | | 0.300 | | | | | |
| 23.35 | Ramps with Handrails | | | | | | | | | | | | | 0.15000 | 39 | 5.85 | 39 | 5.85 | | | | | | | | | | |
| 23.36 | Handrails in existing ramps | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.37 | Whole School Development | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.38 | Retro-fitting and repairs | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Residential Schools/hostels for specific category of children** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Construction of Building including boundary wall, Water and sanitation facilities, electric installation | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (b) Construction of residential hostel | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.39 | (c) Refurbishing unused old buildings | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.4 | Construction of Hostel in existing Govt UPS | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.41 | Furniture for Govt. UPS (per child) | | | | | | | | | | | | | | | | | | | | | | | | | | | |

**Name of the District: Uttarkashi**

## Costing Sheets for AWP&B 2015-16 - SSA-RTE

**(Rs. in lakh)**

| S.No. | Activity | Outlay approved by PAB (including spillover) | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16: Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | Outlay Recommended for 2015-16: Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| 23.42 | Major Repairs to partially damaged to schools | | | | | | | | | | | | | | 327 | 710.65 | 327 | 710.65 | | | | | | 5 | 16.49 | 5 | 16.49 | |
| 23.43 | Major Repairs for Upper Primary School | | | | | | | | | | | | | | 45 | 334.55 | 45 | 334.55 | | | | | | | | | | |
| 23.44 | Others (Difference of Civil Works sanctioned in previous year, | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Sub Total** | **65** | **189.39** | **65** | **189.39** | **100.00** | **100.00** | | | | | | | | **987** | **2213.80** | **987** | **2213.80** | | | | | | **64** | **142.75** | **64** | **142.75** | |
| **VI** | **PROJECT MANAGEMENT COST** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **24** | **Management** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 24.01 | Management up to 3.5% | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Project Management and MIS | | 68.51 | | **68.51** | | 100.00 | | | | | | | | 1 | 150.90 | 1 | 150.90 | | | | | | 1 | 71.00 | **1** | **71.00** | |
| | (b) Training of Educational Administrators | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) School Mapping and Social Mapping | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Sub Total** | | **68.51** | | **68.51** | | **100.00** | | | | | | | | **1** | **150.90** | **1** | **150.90** | | | | | | **1** | **71.00** | **1** | **71.00** | |
| 24.02 | Learning Enhancement Prog. (LEP) only for large scale integrated programmes for quality development (up to 2%) | 26256 | 10.28 | 26256 | **10.00** | 100.00 | 97.28 | | 0.28 | | | | | | 35107 | 63.93 | 35107 | 63.93 | | | | | 0.00005 | 26009 | 1.30 | **26009** | **1.30** | |
| 24.03 | Community Mobilization activities (up to 0.5%) | | 10.96 | | **10.96** | | 100.00 | | | | | | | | 1 | 18.23 | 1 | 18.23 | | | | | 15.820 | 1 | 15.82 | **1** | **15.82** | |
| | **Sub Total** | **26256** | **21.24** | **26256** | **20.96** | **100.00** | **98.68** | | **0.28** | | | | | | **35108** | **82.16** | **35108** | **82.16** | | | | | | **26010** | **17.12** | **26010** | **17.12** | |
| | **Total of SSA (District)** | **103678** | **2970.98** | **100033** | **1553.79** | **96.48** | **52.30** | **3646** | **1417.19** | | | | | | **#####** | **5469.10** | **117104** | **5469.10** | | | | | | **102872** | **2988.59** | **102872** | **2988.59** | |
| **25** | **STATE COMPONENT** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 25.01 | Management & MIS | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 25.02 | REMS | | | | | | | | | | | | | 0.00278 | | | | | | | | | 0.003 | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **STATE SSA TOTAL** | **103678** | **2970.98** | **100033** | **1553.79** | **96.48** | **52.30** | **3646** | **1417.19** | | | | | | **#####** | **5469.10** | **117104** | **5469.10** | | | | | | **102872** | **2988.59** | **102872** | **2988.59** | |
| **26** | **KGBV Financial Provisions (provide separate costing sheets** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Non-recurring (one time grant)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.01 | Construction of building (new) Hill | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.02 | Construction of building (new) Plain | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.03 | Variation of construction cost (2006-07) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.04 | Boudary Wall | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.05 | Boring/Handpump | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.06 | Electricity/water charges | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.07 | Furniture / Equipment (including kitchen equipment) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.08 | TLM and equipment including library books (New) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.09 | Bedding | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.10 | Replacement of bedding (once in 3 years) | 1 | 1.13 | 1 | **1.125** | 100.00 | 100.00 | | | | | | | 0.37500 | | | | | | | | | 0.375 | | | | | |
| | **Sub Total Non-recurring** | **1** | **1.13** | **1** | **1.13** | **100.00** | **100.00** | | | | | | | | | | | | | | | | | | | | | |
| | **Recurring Model III** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.10 | Maintenance per girl Per month @ Rs.1500/- | 4 | 36.00 | 4 | **26.863** | 100.00 | 74.62 | | 9.14 | | | | | 9.00000 | 4 | 36.00 | 4 | 36.00 | | | | | 9.000 | 4 | 36.00 | **4** | **36.00** | |
| 26.11 | Stipend per child per month @ Rs.100/- | 4 | 2.40 | 4 | **2.376** | 100.00 | 99.00 | | 0.02 | | | | | 0.60000 | 4 | 2.40 | 4 | 2.40 | | | | | 0.600 | 4 | 2.40 | **4** | **2.40** | |
| 26.12 | Supplementary TLM, Stationery and other educational material | 4 | 2.00 | 4 | **1.999** | 100.00 | 99.95 | | 0.00 | | | | | 0.50000 | 4 | 2.00 | 4 | 2.00 | | | | | 0.500 | 4 | 2.00 | **4** | **2.00** | |
| 26.14 | Salaries | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| i | Warden @ 25000/- | 4 | 12.00 | 4 | **1.036** | 100.00 | 8.63 | | 10.96 | | | | | 6.00000 | 4 | 24.00 | 4 | 24.00 | | | | | 3.000 | 4 | 12.00 | **4** | **12.00** | |
| ii | Urdu Teacher (only for muslim population blocks above 20%) | | | | | | | | | | | | | 1.44000 | | | | | | | | | | | | | | |
| iii | 3 Part time teachers @5000/- | 4 | 7.20 | 4 | **4.114** | 100.00 | 57.14 | | 3.09 | | | | | 2.52000 | 4 | 10.08 | 4 | 10.08 | | | | | 1.800 | 4 | 7.20 | **4** | **7.20** | |
| iv | 1 Accountant @10000/- | 4 | 4.80 | 4 | **1.748** | 100.00 | 36.42 | | 3.05 | | | | | 1.20000 | 4 | 4.80 | 4 | 4.80 | | | | | 1.200 | 4 | 4.80 | **4** | **4.80** | |
| v | 2 Support Staff @5000/- | 4 | 4.80 | 4 | **4.797** | 100.00 | 99.94 | | 0.00 | | | | | 1.20000 | 4 | 4.80 | 4 | 4.80 | | | | | 1.200 | 4 | 4.80 | **4** | **4.80** | |
| vi. | Head Cook @6000/- and 1 Asst Cook @ Rs. 4500/- per month | 4 | 5.04 | 4 | **4.707** | 100.00 | 93.39 | | 0.33 | | | | | 1.26000 | 4 | 5.04 | 4 | 5.04 | | | | | 1.260 | 4 | 5.04 | **4** | **5.04** | |
| 26.15 | Specific Skill training per girl @ Rs. 1000/- per annum | 4 | 2.00 | 4 | **1.999** | 100.00 | 99.95 | | 0.00 | | | | | 0.50000 | 4 | 2.00 | 4 | 2.00 | | | | | 0.500 | 4 | 2.00 | **4** | **2.00** | |
| 26.16 | Electricity/ water charges per girl @ Rs. 1000/- per annum | 4 | 2.00 | 4 | **1.810** | 100.00 | 90.50 | | 0.19 | | | | | 0.50000 | 4 | 2.00 | 4 | 2.00 | | | | | 0.500 | 4 | 2.00 | **4** | **2.00** | |
| 26.17 | Medical care/contingencies @ Rs.1250/- per child per annum | 4 | 2.50 | 4 | **2.028** | 100.00 | 81.12 | | 0.47 | | | | | 0.62500 | 4 | 2.50 | 4 | 2.50 | | | | | 0.625 | 4 | 2.50 | **4** | **2.50** | |
| 26.18 | Maintenance @ Rs. 750/- per child per annum | 4 | 1.50 | 4 | **1.486** | 100.00 | 99.07 | | 0.01 | | | | | 0.37500 | 4 | 1.50 | 4 | 1.50 | | | | | 0.375 | 4 | 1.50 | **4** | **1.50** | |
| 26.19 | Miscellaneous @ Rs. 750/- per child per annum | 4 | 1.50 | 4 | **1.482** | 100.00 | 98.80 | | 0.02 | | | | | 0.37500 | 4 | 1.50 | 4 | 1.50 | | | | | 0.375 | 4 | 1.50 | **4** | **1.50** | |
| 26.20 | Preparatory camps @ Rs. 300/- per child per annum | 4 | 0.60 | 4 | **0.305** | 100.00 | 50.83 | | 0.30 | | | | | 0.15000 | 4 | 0.60 | 4 | 0.60 | | | | | 0.150 | 4 | 0.60 | **4** | **0.60** | |
| 26.21 | P.T.A / school functions @ Rs. 300/- per child per annum | 4 | 0.60 | 4 | **0.490** | 100.00 | 81.67 | | 0.11 | | | | | 0.15000 | 4 | 0.60 | 4 | 0.60 | | | | | 0.150 | 4 | 0.60 | **4** | **0.60** | |
| 26.22 | Provision of Rent (8 months) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.23 | Capacity Building @ Rs. 500/- per child per annum | 4 | 1.00 | 4 | **1.000** | 100.00 | 100.00 | | | | | | | 0.25000 | 4 | 1.00 | 4 | 1.00 | | | | | 0.250 | 4 | 1.00 | **4** | **1.00** | |
| 26.24 | Physical/Self Defence training @ Rs. 200/- per child per annum | 4 | 0.40 | 4 | **0.396** | 100.00 | 99.00 | | 0.00 | | | | | 0.10000 | 4 | 0.40 | 4 | 0.40 | | | | | 0.100 | 4 | 0.40 | **4** | **0.40** | |
| | **Sub Total** | **68** | **86.34** | **68** | **58.64** | **100.00** | **67.91** | | **27.70** | | | | | | **68** | **101.22** | **68** | **101.22** | | | | | | **68** | **86.34** | **68** | **86.34** | |
| | **Total** | **69** | **87.47** | **69** | **59.76** | **100.00** | **68.33** | | **27.70** | | | | | | **68** | **101.22** | **68** | **101.22** | | | | | | **68** | **86.34** | **68** | **86.34** | |
| | **Grand Total - (SSA, NPGEL & KGBV)** | **103747** | **3058.45** | **100102** | **1613.55** | **96.49** | **52.76** | **3646** | **1444.90** | | | | | | **#####** | **5570.32** | **117172** | **5570.32** | | | | | | **102940** | **3074.93** | **102940** | **3074.93** | |

Name of the State: Uttarakhand

# State Summary for AWP&B 2015-16 - SSA

(Rs. in lakh)

| S. No. | Activity | Outlay approved by PAB (including spillover) | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16 | | | | | | | | | Outlay Recommended for 2015-16 | | | | | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Spill Over | | Deferred laibility of 2014-15 | | | Fresh | | Total | | Spill Over | | Deferred laibility of 2014-15 | | | Fresh | | Total | | |
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| I | ACCESS | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | SSA | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Opening of New Schools | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.01 | New Primary School | 14 | | 14 | | 100.00 | | | | | | | | | 1 | | 1 | | | | | | | 1 | | 1 | | Not recommended |
| 1.02 | Upgradation of PS to UPS | | | | | | | | | | | | | | 3 | | 3 | | | | | | | 3 | | 3 | | Not recommended |
| 1.03 | Composite School | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.04 | Residential schools for specific category of children | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.05 | Residential Hostel | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.06 | Integration of Class V with primary schools | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.07 | Integration of Class VIII with upper primary schools | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | Residential Hostel for specific category of children | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 50 children | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Non-recurring (one time grant) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.01 | Furniture / Equipment (including kitchen equipment) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.02 | TLM and equipment including library books | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.03 | Bedding | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.04 | Replacement of bedding (once in 3 years) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Sub Total (Non recurring) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Recurring | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.05 | Maintenance per child per month @ Rs. 1500/- | 1 | 9.00 | 1 | 5.40 | 100.00 | 60.00 | | 3.60 | | | | | 9.000 | 1 | 9.00 | 1 | 9.00 | | | | | 9.000 | 1 | 9.00 | 1 | 9.00 | Recommended as proposed |
| 2.06 | Stipend per child per month @ Rs.100/- | 1 | 0.60 | 1 | 0.36 | 100.00 | 60.00 | | 0.24 | | | | | 0.600 | 1 | 0.60 | 1 | 0.60 | | | | | 0.600 | 1 | 0.60 | 1 | 0.60 | -- do -- |
| 2.07 | Supplementary TLM, Stationery and other educational material | | | | | | | | | | | | | 0.500 | 1 | 0.50 | 1 | 0.50 | | | | | | | | | | Not recommended |
| 2.08 | Salaries | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (a) | Warden @ 25000/- | 1 | 3.00 | 1 | 3.00 | 100.00 | 100.00 | | | | | | | 3.000 | 1 | 3.00 | 1 | 3.00 | | | | | 3.000 | 1 | 3.00 | 1 | 3.00 | Recommended as proposed |
| (b) | 4 Full time teachers as per RTE Norms @ Rs. 20000/- per month per teacher | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (c) | Urdu Teacher (only for muslim population blocks above 20%) @ 12000/- | | | | | | | | | | | | | 1.440 | | | | | | | | | | | | | | |
| (d) | 3 Part time teachers @5000/- | 1 | 1.80 | 1 | 1.18 | 100.00 | 65.56 | | 0.62 | | | | | 1.800 | 1 | 1.80 | 1 | 1.80 | | | | | 1.800 | 1 | 1.80 | 1 | 1.80 | Recommended as proposed |
| (e) | 1 Accountant @10000/- | 1 | 1.20 | 1 | 1.00 | 100.00 | 83.33 | | 0.20 | | | | | 1.200 | 1 | 1.20 | 1 | 1.20 | | | | | 1.200 | 1 | 1.20 | 1 | 1.20 | -- do -- |
| (f) | 2 Support Staff @5000/- | 1 | 1.20 | 1 | 1.01 | 100.00 | 84.17 | | 0.19 | | | | | 1.200 | 1 | 1.20 | 1 | 1.20 | | | | | 1.200 | 1 | 1.20 | 1 | 1.20 | -- do -- |
| (g) | Head Cook @6000/- and 1 Asst Cook @ Rs. 4500/- per month per cook | 1 | 1.26 | 1 | 1.20 | 100.00 | 95.24 | | 0.06 | | | | | 1.260 | 1 | 1.26 | 1 | 1.26 | | | | | 1.260 | 1 | 1.26 | 1 | 1.26 | -- do -- |
| 2.09 | Vocational training / specific skill training @ Rs. 1000/- per annum per child | | | | | | | | | | | | | 0.500 | 1 | 0.50 | 1 | 0.50 | | | | | | | | | | Not recommended |
| 2.10 | Electricity / water charges @ Rs. 1000/- per annum per child | 1 | 0.50 | 1 | 0.50 | 100.00 | 100.00 | | | | | | | 0.500 | 1 | 0.50 | 1 | 0.50 | | | | | 0.500 | 1 | 0.50 | 1 | 0.50 | Recommended as proposed |
| 2.11 | Medical care/contingencies @ Rs.1250/- per annum per child | 1 | 0.63 | 1 | 0.40 | 100.00 | 63.36 | | 0.23 | | | | | 0.625 | 1 | 0.63 | 1 | 0.63 | | | | | 0.625 | 1 | 0.63 | 1 | 0.625 | -- do -- |
| 2.12 | Maintenance @ Rs. 750/- per child per annum | 1 | 0.38 | 1 | 0.22 | 100.00 | 58.67 | | 0.16 | | | | | 0.375 | 1 | 0.38 | 1 | 0.38 | | | | | 0.375 | 1 | 0.38 | 1 | 0.375 | -- do -- |
| 2.13 | Miscellaneous @ Rs. 750/- per child per annum | 1 | 0.38 | 1 | 0.22 | 100.00 | 58.67 | | 0.16 | | | | | 0.375 | 1 | 0.38 | 1 | 0.38 | | | | | 0.375 | 1 | 0.38 | 1 | 0.375 | -- do -- |
| 2.14 | Preparatory camps @ Rs. 300/- per child per annum | | | | | | | | | | | | | 0.150 | 1 | 0.15 | 1 | 0.15 | | | | | | | | | | Not recommended |
| 2.15 | P.T.A / school functions @ Rs. 300/- per child per annum | | | | | | | | | | | | | 0.100 | 1 | 0.10 | 1 | 0.10 | | | | | | | | | | -- do -- |
| 2.16 | Provision of Rent (8 months) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.17 | Capacity Building @ Rs. 500/- per child per annum | 1 | 0.25 | | | | | 1 | 0.25 | | | | | 0.250 | 1 | 0.25 | 1 | 0.25 | | | | | 0.250 | 1 | 0.25 | 1 | 0.250 | Recommended as proposed |
| 2.18 | Physical/Self Defence training @ Rs. 200/- per girl | | | | | | | | | | | | | 0.100 | 1 | 0.10 | 1 | 0.10 | | | | | | | | | | Not recommended |

Name of the State: Uttarakhand

# State Summary for AWP&B 2015-16 - SSA

(Rs. in lakh)

| S. No. | Activity | Outlay approved by PAB (including spillover) | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16 | | | | | | | | | Outlay Recommended for 2015-16 | | | | | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | |
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| | **Sub Total (Non-recurring)** | **12** | **20** | **11** | **14** | **91.67** | **71.77** | **1** | **5.70** | | | | | **22.975** | **17** | **21.54** | **17** | **21.54** | | | | | **20.185** | **12** | **20.19** | **12** | **20.19** | |
| | **Total (Non Recurring+ Recurring)** | **12** | **20** | **11** | **14** | **91.67** | **71.77** | **1** | **5.70** | | | | | **22.975** | **17** | **21.54** | **17** | **21.54** | | | | | **20.185** | **12** | **20.19** | **12** | **20.19** | |
| **3** | **Residential Hostel for 100 children** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Non-recurring (one time grant)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.01 | Furniture / Equipment (including kitchen equipment) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.02 | TLM and equipment including library books | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.03 | Bedding | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.04 | Replacement of bedding (once in 3 years) | | | | | | | | | | | | | 0.375 | | | | | | | | | | | | | | |
| | **Sub Total (Non recurring)** | | | | | | | | | | | | | 0.375 | | | | | | | | | | | | | | |
| | **Recurring** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.05 | Maintenance per child per month @ Rs. 1500/- | 1 | 18.00 | 1 | 18.00 | 100.00 | 100.00 | | | | | | | 18.000 | 1 | 18.00 | 1 | 18.00 | | | | | 18.000 | 1 | 18.00 | 1 | 18.00 | Recommended as proposed |
| 3.06 | Stipend per child per month @ Rs.100/- | 1 | 1.20 | 1 | 1.20 | 100.00 | 100.00 | | | | | | | 1.200 | 1 | 1.20 | 1 | 1.20 | | | | | 1.200 | 1 | 1.20 | 1 | 1.20 | -- do -- |
| 3.07 | Supplementary TLM, Stationery and other educational material per child @ 1000 per annum | | | | | | | | | | | | | 1.000 | 1 | 1.00 | 1 | 1.00 | | | | | | | | | | Not recommended |
| 3.08 | Salaries | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (a) | Warden @ 25000/- per month | 1 | 3.00 | 1 | 3.00 | 100.00 | 100.00 | | | | | | | 3.000 | 1 | 3.00 | 1 | 3.00 | | | | | 3.000 | 1 | 3.00 | 1 | 3.00 | Recommended as proposed |
| (b) | Head teacher @ Rs. 25000/- per month in case the enrollment exceeds 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (c) | Full time teacher as per RTE Norms @ Rs. 20000/- per month per teacher | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (d) | Urdu Teacher (only for muslim population blocks above 20%) @ 12000/- | | | | | | | | | | | | | 1.440 | | | | | | | | | | | | | | |
| (e) | 3 Part time teachers @5000/- | 1 | 1.80 | 1 | 1.80 | 100.00 | 100.00 | | | | | | | 1.800 | 1 | 1.80 | 1 | 1.80 | | | | | 1.800 | 1 | 1.80 | 1 | 1.80 | Recommended as proposed |
| (f) | 1 Accountant @10000/- | 1 | 1.20 | 1 | 1.20 | 100.00 | 100.00 | | | | | | | 1.200 | 1 | 1.20 | 1 | 1.20 | | | | | 1.200 | 1 | 1.20 | 1 | 1.20 | -- do -- |
| (g) | 2 Support Staff @5000/- | 1 | 1.20 | 1 | 1.20 | 100.00 | 100.00 | | | | | | | 1.200 | 1 | 1.20 | 1 | 1.20 | | | | | 1.200 | 1 | 1.20 | 1 | 1.20 | -- do -- |
| (h) | Head Cook @6000/- and 2 Asst Cook @ Rs. 4500/- per month per cook | 1 | 1.80 | 1 | 1.80 | 100.00 | 100.00 | | | | | | | 1.800 | 1 | 1.80 | 1 | 1.80 | | | | | 1.800 | 1 | 1.80 | 1 | 1.80 | -- do -- |
| 3.09 | Vocational training / specific skill training @ Rs. 1000/- per annum per child | | | | | | | | | | | | | 1.000 | 1 | 1.00 | 1 | 1.00 | | | | | | | | | | Not recommended |
| 3.1 | Electricity / water charges @ Rs. 1000/- per annum per child | 1 | 1.00 | 1 | 1.00 | 100.00 | 100.00 | | | | | | | 1.000 | 1 | 1.00 | 1 | 1.00 | | | | | 1.000 | 1 | 1.00 | 1 | 1.00 | Recommended as proposed |
| 3.11 | Medical care/contingencies @ Rs.750/- per child | 1 | 1.25 | 1 | 1.25 | 100.00 | 100.00 | | | | | | | 1.250 | 1 | 1.25 | 1 | 1.25 | | | | | 1.250 | 1 | 1.25 | 1 | 1.25 | -- do -- |
| 3.12 | Maintenance @ Rs. 750/- per child per annum | 1 | 0.75 | 1 | 0.75 | 100.00 | 100.00 | | | | | | | 0.750 | 1 | 0.75 | 1 | 0.75 | | | | | 0.750 | 1 | 0.75 | 1 | 0.75 | -- do -- |
| 3.13 | Miscellaneous @ Rs. 750/- per child per annum | 1 | 0.75 | 1 | 0.75 | 100.00 | 100.00 | | | | | | | 0.750 | 1 | 0.75 | 1 | 0.75 | | | | | 0.750 | 1 | 0.75 | 1 | 0.75 | -- do -- |
| 3.14 | Preparatory camps @ Rs. 200/- per child per annum | | | | | | | | | | | | | 0.200 | 1 | 0.20 | 1 | 0.20 | | | | | | | | | | Not recommended |
| 3.15 | P.T.A / school functions @ Rs. 200/- per child per annum | | | | | | | | | | | | | 0.200 | 1 | 0.20 | 1 | 0.20 | | | | | | | | | | -- do -- |
| 3.16 | Provision of Rent | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.17 | Capacity Building @ Rs. 500/- per child per annum | 1 | 0.50 | 1 | 0.50 | 100.00 | 100.00 | | | | | | | 0.500 | 1 | 0.50 | 1 | 0.50 | | | | | 0.500 | 1 | 0.50 | 1 | 0.50 | Recommended as proposed |
| 3.18 | Physical/Self Defence training @ Rs. 200/- per girl | | | | | | | | | | | | | 0.200 | 1 | 0.20 | 1 | 0.20 | | | | | | | | | | Not recommended |
| | **Sub Total (Recurring)** | **12** | **32.45** | **12** | **32.45** | **100.00** | **100.00** | | | | | | | **36.490** | **17** | **35.05** | **17** | **35.05** | | | | | **32.450** | **12** | **32.45** | **12** | **32.45** | |
| | **Total (Recurring + Non Recurring)** | **12** | **32.45** | **12** | **32.45** | **100.00** | **100.00** | | | | | | | **36.865** | **17** | **35.05** | **17** | **35.05** | | | | | **32.450** | **12** | **32.45** | **12** | **32.45** | |
| **4** | **Transport/Escort Facility** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4.01 | Children in remote habitations | | | | | | | | | | | | | 0.030 | 1300 | 39.00 | 1300 | 39.00 | | | | | 0.030 | 738 | 22.14 | 738 | 22.14 | Recommended as appraised |
| 4.02 | Urban deprived children/children without adult protection | | | | | | | | | | | | | 0.030 | | | | | | | | | | | | | | |
| | **Sub Total** | | | | | | | | | | | | | **0.060** | **1300** | **39.00** | **1300** | **39.00** | | | | | **0.030** | **738** | **22.14** | **738** | **22.14** | |

Name of the State: Uttarakhand

# State Summary for AWP&B 2015-16 - SSA

(Rs. in lakh)

| S. No. | Activity | Outlay approved by PAB (including spillover) | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16 | | | | | | | | | Outlay Recommended for 2015-16 | | | | | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Spill Over | | Deferred laibility of 2014-15 | | | Fresh | | Total | | Spill Over | | Deferred laibility of 2014-15 | | | Fresh | | Total | | |
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| 5 | Reimbursement of Fee against 25% admission under Section 12(1)(c) of RTE Act 2009 (Entry level) subject to upper primary limit of 20% of AWP&B subjected to guidelines issued by MHRD | | | | | | | | | | | | | | 66851 | 4204.68 | 66851 | 4204.68 | | | | | | 65889 | 4150.84 | 65889 | 4150.84 | As per the State, an amount of Rs. 4204.68 lakhs has been paid to private schools (Rs. 53.84 lakh for pre primary + Rs. 4150.84 lakh for primary level). Hence a sum of Rs. 4150.84 lakhs is recommended. |
| | **Sub Total** | | | | | | | | | | | | | | **66851** | **4204.68** | **66851** | **4204.68** | | | | | | **65889** | **4150.84** | **65889** | **4150.84** | |
| 6 | **Special Training for mainstreaming of Out-of-School Children** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.01 | Residential (Fresh) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.200 | | | | | | | | | | | | | | |
| | (b) 9 months | 40 | 3.62 | 40 | 3.62 | 100.00 | 100.00 | | | | | | | 0.091 | | | | | | | | | | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.100 | 40 | 3.62 | 40 | 3.62 | | | | | 0.0905 | 40 | 3.62 | 40 | 3.62 | Recommended as proposed |
| | (d) 3 months | | | | | | | | | | | | | 0.050 | | | | | | | | | | | | | | |
| | **Sub Total** | **40** | **3.62** | **40** | **3.62** | **100.00** | **100.00** | | | | | | | **0.441** | **40** | **3.62** | **40** | **3.62** | | | | | **0.091** | **40** | **3.62** | **40** | **3.62** | |
| 6.02 | **Residential (Continuing from previous year)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.200 | | | | | | | | | | | | | | |
| | (b) 9 months | | | | | | | | | | | | | 0.150 | | | | | | | | | | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.100 | | | | | | | | | | | | | | |
| | (d) 3 months | | | | | | | | | | | | | 0.050 | | | | | | | | | | | | | | |
| | **Sub Total** | | | | | | | | | | | | | **0.500** | | | | | | | | | | | | | | |
| 6.03 | **Non-Residential (Fresh)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.060 | | | | | | | | | | | | | | |
| | (b) 9 months | 1958 | 52.38 | 1320 | 23.80 | 67.42 | 45.44 | 638 | 28.58 | | | | | 0.027 | | | | | | | | | | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.027 | 2259 | 60.43 | 2259 | 60.43 | | | | | 0.0268 | 2259 | 60.43 | 2259 | 60.43 | Recommended as appraised. Includes 641 migrant students. |
| | (d) 3 months | | | | | | | | | | | | | 0.015 | | | | | | | | | | | | | | |
| | **Sub Total** | **1958** | **52.38** | **1320** | **23.80** | **67.42** | **45.44** | **638** | **28.58** | | | | | | **2259** | **60.43** | **2259** | **60.43** | | | | | | **2259** | **60.43** | **2259** | **60.43** | |
| 6.04 | **Non-Residential (Continuing from previous year)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.060 | | | | | | | | | | | | | | |
| | (b) 9 months | | | | | | | | | | | | | 0.045 | | | | | | | | | | | | | | |
| | (c) 6 months | 86 | 2.30 | 86 | 2.30 | 100.00 | 99.98 | | | | | | | 0.027 | 215 | 5.75 | 215 | 5.75 | | | | | 0.02675 | 215 | 5.75 | 215 | 5.75 | Recommended as proposed |
| | (d) 3 months | | | | | | | | | | | | | 0.015 | | | | | | | | | | | | | | |
| | **Sub Total** | **86** | **2.30** | **86** | **2.30** | **100.00** | **99.98** | | | | | | | | **215** | **5.75** | **215** | **5.75** | | | | | | **215** | **5.75** | **215** | **5.75** | |
| 6.05 | **Madarasa/Maktab** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.060 | | | | | | | | | | | | | | |
| | (b) 9 months | | | | | | | | | | | | | 0.045 | | | | | | | | | | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.030 | | | | | | | | | | | | | | |
| | (d) 3 months | | | | | | | | | | | | | 0.015 | | | | | | | | | | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.06 | **Seasonal Hostel** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 12 months | | | | | | | | | | | | | 0.200 | | | | | | | | | | | | | | |
| | (b) 9 months | | | | | | | | | | | | | 0.150 | | | | | | | | | | | | | | |
| | (c) 6 months | | | | | | | | | | | | | 0.100 | | | | | | | | | | | | | | |
| | (d) 3 months | | | | | | | | | | | | | 0.050 | | | | | | | | | | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Total** | **2084** | **58.30** | **1446** | **29.72** | **69.39** | **50.98** | **638** | **28.58** | | | | | | **2514** | **69.80** | **2514** | **69.80** | | | | | | **2514** | **69.80** | **2514** | **69.80** | |
| **II** | **RETENTION** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **7** | **Free Text Book** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7.01 | Free Text Book (P) | | | | | | | | | | | | | | | | | | | | | | | | | | | |

## State Summary for AWP&B 2015-16 - SSA

**Name of the State: Uttarakhand**

**(Rs. in lakh)**

| S. No. | Activity | Outlay approved by PAB (including spillover) | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16: Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | Outlay Recommended for 2015-16: Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| | (a) Class I & II | 368185 | 460.23 | 356630 | 366.73 | 96.86 | 79.68 | 11555 | 93.50 | | | | | 0.002 | 136838 | 205.26 | 136838 | 205.26 | | | | | 0.00150 | 136838 | 205.26 | 136838 | 205.26 | Recommended as proposed |
| | (b) Class III to V | | | | | | | | | | | | | 0.002 | 214526 | 321.79 | 214526 | 321.79 | | | | | 0.00150 | 214526 | 321.79 | 214526 | 321.79 | -- do -- |
| 7.02 | Braille Books (P) | 68 | 0.10 | 55 | 0.03 | 80.88 | 26.47 | 13 | 0.08 | | | | | 0.002 | 45 | 0.07 | 45 | 0.07 | | | | | 0.00150 | 45 | 0.07 | 45 | 0.07 | -- do -- |
| 7.03 | Large print books (P) | 417 | 0.63 | 340 | 0.22 | 81.53 | 35.39 | 77 | 0.40 | | | | | 0.002 | 261 | 0.39 | 261 | 0.39 | | | | | 0.00150 | 261 | 0.39 | 261 | 0.39 | -- do -- |
| 7.04 | Free Text Book (UP) | 251599 | 629.00 | 250770 | 439.25 | 99.67 | 69.83 | 829 | 189.75 | | | | | 0.003 | 241931 | 604.83 | 241931 | 604.83 | | | | | 0.00250 | 241931 | 604.83 | 241931 | 604.83 | -- do -- |
| 7.05 | Braille Books (UP) | 44 | 0.11 | 30 | 0.01 | 68.18 | 6.82 | 14 | 0.10 | | | | | 0.003 | 45 | 0.11 | 45 | 0.11 | | | | | 0.00250 | 45 | 0.11 | 45 | 0.11 | -- do -- |
| 7.06 | Large print books (UP) | 300 | 0.75 | 241 | 0.19 | 80.33 | 25.41 | 59 | 0.56 | | | | | 0.003 | 144 | 0.36 | 144 | 0.36 | | | | | 0.00250 | 144 | 0.36 | 144 | 0.36 | -- do -- |
| | **Sub Total** | **620613** | **1090.82** | **608066** | **806.42** | **97.98** | **73.93** | **12547** | **284.40** | | | | | | **593790** | **1132.81** | **593790** | **1132.81** | | | | | | **593790** | **1132.81** | **593790** | **1132.81** | |
| **8** | **Provision of 2 sets of Uniform** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8.01 | All Girls | 419705 | 1678.82 | 407458 | 1630.36 | 97.08 | 97.11 | 12247 | 48.46 | | | | | 0.004 | 399057 | 1596.23 | 399057 | 1596.23 | | | | | 0.004 | 399057 | 1596.23 | 399057 | 1596.23 | Recommended as proposed |
| 8.02 | SC Boys | 127065 | 508.26 | 125053 | 500.20 | 98.42 | 98.41 | 2012 | 8.06 | | | | | 0.004 | 121560 | 486.24 | 121560 | 486.24 | | | | | 0.004 | 121560 | 486.24 | 121560 | 486.24 | -- do -- |
| 8.03 | ST Boys | 10692 | 42.77 | 9600 | 38.40 | 89.79 | 89.80 | 1092 | 4.36 | | | | | 0.004 | 9810 | 39.24 | 9810 | 39.24 | | | | | 0.004 | 9810 | 39.24 | 9810 | 39.24 | -- do -- |
| 8.04 | BPL Boys | 179928 | 719.71 | 172198 | 687.65 | 95.70 | 95.55 | 7730 | 32.06 | | | | | 0.004 | 164061 | 656.24 | 164061 | 656.24 | | | | | 0.004 | 164061 | 656.24 | 164061 | 656.24 | -- do -- |
| | **Sub Total** | **737390** | **2949.56** | **714309** | **2856.62** | **96.87** | **96.85** | **23081** | **92.94** | | | | | | **694488** | **2777.95** | **694488** | **2777.95** | | | | | | **694488** | **2777.95** | **694488** | **2777.95** | |
| **9** | **Teaching Learning Equipment (TLE)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9.01 | New Primary | | | | | | | | | | | | | 0.200 | 1 | 0.20 | 1 | 0.20 | | | | | | | | | | Not recommended |
| 9.02 | New Upper Primary | | | | | | | | | | | | | 0.500 | 3 | 1.50 | 3 | 1.50 | | | | | | | | | | -- do -- |
| | **Sub Total** | | | | | | | | | | | | | | **4** | **1.70** | **4** | **1.70** | | | | | | | | | | |
| **III** | **ENHANCING QUALITY** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **10** | **New Teachers Salary** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.01 | Primary Teachers (Regular) | | | | | | | | | | | | | 0.460 | 2 | 11.04 | 2 | 11.04 | | | | | | | | | | Not recommended |
| 10.02 | Primary Teachers (Contract) | | | | | | | | | | | | | 0.130 | | | | | | | | | | | | | | |
| 10.03 | Subject specific Upper Primary Teachers (Regular) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | 0.520 | 3 | 18.72 | 3 | 18.72 | | | | | | | | | | Not recommended |
| | (b) Social Studies | | | | | | | | | | | | | 0.520 | 3 | 18.72 | 3 | 18.72 | | | | | | | | | | -- do -- |
| | (c) Languages | | | | | | | | | | | | | 0.520 | 3 | 18.72 | 3 | 18.72 | | | | | | | | | | -- do -- |
| 10.04 | Subject specific Upper Primary Teachers (Contract) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | 0.050 | | | | | | | | | | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | 0.050 | | | | | | | | | | | | | | |
| | (c) Languages | | | | | | | | | | | | | 0.050 | | | | | | | | | | | | | | |
| 10.05 | UP teachers for integration of Class VIII | | | | | | | | | | | | | 0.300 | | | | | | | | | | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | **11** | **67.20** | **11** | **67.20** | | | | | | | | | | |
| | **Additional Teachers against PTR** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10..06 | New Additional Teachers - PS (Regular) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.07 | New Additional Teachers - PS (Contract) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.08 | Head Teacher for Primary (if the number of children exceeds 150 in a school) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.09 | Subject specific New Additional Teachers-UPS (Regular) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) Languages | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.10 | Subject specific New Additional Teachers - UPS (Contract) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) Languages | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.11 | Head Teacher for Upper Primary (if the number of children exceeds 100 in a school) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.12 | Part Time Instructors (if the number of children exceeds 100 in a school) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Art Education | | | | | | | | | | | | | 0.080 | 291 | 279.36 | 291 | 279.36 | | | | | | | | | | Not recommended |
| | (b) Health and Physical Education | | | | | | | | | | | | | 0.080 | 254 | 243.84 | 254 | 243.84 | | | | | | | | | | -- do -- |
| | (c) Work Education | | | | | | | | | | | | | 0.080 | 696 | 668.16 | 696 | 668.16 | | | | | | | | | | -- do -- |
| | **Sub Total** | | | | | | | | | | | | | | **1241** | **1191.36** | **1241** | **1191.36** | | | | | | | | | | |
| | **Total** | | | | | | | | | | | | | | **1252** | **1258.56** | **1252** | **1258.56** | | | | | | | | | | |
| | **Teachers Salary (Recurring-sanctioned earlier)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Primary teachers** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.13 | Primary Teachers ( Regular)-Existing | 2070 | 10432.80 | 1565 | 5114.79 | 75.60 | 49.03 | 505 | 5318.01 | | | | | 0.460 | 2683 | 14810.16 | 2683 | 14810.16 | | | | | 0.460 | 2683 | 14810.16 | 2683 | 14810.16 | Recommended as proposed |

## State Summary for AWP&B 2015-16 - SSA

**Name of the State: Uttarakhand**

**(Rs. in lakh)**

| S. No. | Activity | Outlay approved by PAB (including spillover) | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16: Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | Outlay Recommended for 2015-16: Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| 10.14 | Primary Teachers (Contract)-Existing | 785 | 1224.60 | 626 | 848.55 | 79.75 | 69.29 | 159 | 376.05 | | | | | 0.130 | 265 | 413.40 | 265 | 413.40 | | | | | 0.130 | 265 | 413.40 | 265 | 413.40 | -- do -- |
| 10.15 | Head Teacher for Primary | | | | | | | | | | | | | 0.050 | | | | | | | | | | | | | | |
| | Additional teachers | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.16 | Additional Teachers - PS (Regular) | 170 | 856.80 | 51 | 23.29 | 30.00 | 2.72 | 119 | 833.51 | | | | | 0.460 | | | | | | | | | | | | | | |
| 10.17 | Additional Teachers - PS (Contract) | | | | | | | | | | | | | 0.130 | | | | | | | | | | | | | | |
| 10.18 | Others in position | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Upper Primary teachers | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.19 | UP Teachers (Regular)-Existing | 3306 | 19042.56 | 2746 | 12823.30 | 83.06 | 67.34 | 560 | 6219.26 | | | | | | | | | | | | | | | | | | | |
| 10.20 | UP Teachers (Contract)-Existing | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.21 | Head Teacher for Upper Primary | | | | | | | | | | | | | 0.050 | | | | | | | | | | | | | | |
| 10.22 | Subject specific Upper Primary Teachers (Regular) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | 0.520 | 1005 | 6271.20 | 1005 | 6271.20 | | | | | 0.52000 | 1005 | 6271.20 | 1005 | 6271.20 | Recommended as proposed |
| | (b) Social Studies | | | | | | | | | | | | | 0.520 | 1364 | 8511.36 | 1364 | 8511.36 | | | | | 0.52000 | 1364 | 8511.36 | 1364 | 8511.36 | -- do -- |
| | (c) Languages | | | | | | | | | | | | | 0.520 | 1185 | 7394.40 | 1185 | 7394.40 | | | | | 0.52000 | 1185 | 7394.40 | 1185 | 7394.40 | -- do -- |
| 10.23 | Subject specific Upper Primary Teachers (Contract) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | 0.080 | | | | | | | | | | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | 0.080 | | | | | | | | | | | | | | |
| | (c) Languages | | | | | | | | | | | | | 0.080 | | | | | | | | | | | | | | |
| 10.24 | Additional Teachers - UPS (Regular) | 275 | 1584.00 | 233 | 1063.69 | 84.73 | 67.15 | 42 | 520.31 | | | | | | | | | | | | | | | | | | | |
| 10.25 | Additional Teachers - UPS (Contract) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.26 | Subject specific Additional Teachers-UPS (Regular) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) Languages | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.27 | Subject specific Additional Teachers - UPS (Contract) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Science and Mathematics | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (b) Social Studies | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) Languages | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.28 | Part Time Instructors | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Art Education | 17 | 5.44 | 10 | 2.62 | 58.82 | 48.07 | 7 | 2.82 | | | | | 0.080 | | | | | | | | | | | | | | |
| | (b) Health and Physical Education | 17 | 5.44 | 10 | 2.96 | 58.82 | 54.39 | 7 | 2.48 | | | | | 0.080 | | | | | | | | | | | | | | |
| | (c) Work Education | 78 | 24.96 | 45 | 12.72 | 57.69 | 50.97 | 33 | 12.24 | | | | | 0.080 | | | | | | | | | | | | | | |
| 10.29 | Others | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Sub Total** | **6718** | **33176.60** | **5286** | **19891.92** | **78.68** | **59.96** | **1432** | **13284.68** | | | | | | **6502** | **37400.52** | **6502** | **37400.52** | | | | | | **6502** | **37400.52** | **6502** | **37400.52** | |
| | **Total** | **6718** | **33176.60** | **5286** | **19891.92** | **78.68** | **59.96** | **1432** | **13284.68** | | | | | | **6502** | **37400.52** | **6502** | **37400.52** | | | | | | **6502** | **37400.52** | **6502** | **37400.52** | |
| | **Total (New+Recurring)** | **6718** | **33176.60** | **5286** | **19891.92** | **78.68** | **59.96** | **1432** | **13284.68** | | | | | | **7754** | **38659.08** | **7754** | **38659.08** | | | | | | **6502** | **37400.52** | **6502** | **37400.52** | |
| **11** | **Training** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **(a) Teachers** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11.01 | **Refresher In-service Teachers' Training at BRC level** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Class I & II | 31203 | 314.23 | 27200 | 265.34 | 87.17 | 84.44 | 4003 | 48.89 | | | | | 0.012 | 14289 | 171.47 | 14289 | 171.47 | | | | | 0.008 | 10937 | 87.50 | 10937 | 87.50 | Recommended as appraised. 4 days training @ Rs. 200 per day |
| | (b) Class III to V | | | | | | | | | | | | | 0.012 | 12091 | 145.09 | 12091 | 145.09 | | | | | 0.008 | 12091 | 96.73 | 12091 | 96.73 | -- do -- |
| | (c) Class VI to VIII | | | | | | | | | | | | | 0.012 | 11958 | 143.50 | 11958 | 143.50 | | | | | 0.008 | 6169 | 49.35 | 6169 | 49.35 | -- do -- |
| 11.02 | **Follow up meeting at CRC level** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Class I & II | 31203 | 156.02 | 24046 | 128.27 | 77.06 | 82.22 | 7157 | 27.74 | | | | | 0.006 | 14289 | 85.73 | 14289 | 85.73 | | | | | 0.004 | 10937 | 43.75 | 10937 | 43.75 | Recommended as appraised. 4 days training @ Rs. 100 per day |
| | (b) Class III to V | | | | | | | | | | | | | 0.006 | 12091 | 72.55 | 12091 | 72.55 | | | | | 0.004 | 12091 | 48.36 | 12091 | 48.36 | -- do -- |
| | (c) Class VI to VIII | | | | | | | | | | | | | 0.006 | 11958 | 71.75 | 11958 | 71.75 | | | | | 0.004 | 6169 | 24.68 | 6169 | 24.68 | -- do -- |
| 11.03 | Induction Training for Newly Recruited Teachers | | | | | | | | | | | | | 0.060 | | | | | | | | | | | | | | |
| 11.04 | **Training of untrained teachers** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Training of untrained Teachers to acquire professional qualifications over a two year period (Year I) | | | | | | | | | | | | | 0.060 | | | | | | | | | | | | | | |
| | (b) Training of untrained Teachers to acquire professional qualifications over a two year period (Year II) | | | | | | | | | | | | | 0.060 | | | | | | | | | | | | | | |
| | **(b) Training of Resource Persons** | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Name of the State: Uttarakhand

# State Summary for AWP&B 2015-16 - SSA

(Rs. in lakh)

| S. No. | Activity | Outlay approved by PAB (including spillover) | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16 | | | | | | | | | Outlay Recommended for 2015-16 | | | | | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Spill Over | | Deferred laibility of 2014-15 | | | Fresh | | Total | | Spill Over | | Deferred laibility of 2014-15 | | | Fresh | | Total | | |
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| 11.05 | **Training of Resource Persons & Master Trainers (this may include BRCCs, BRPs, CRCCs, DIET faculties and any other persons designated at Resource Persons)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Class I & II | | | | | | | | | | | | | 0.012 | 1330 | 15.96 | 1330 | 15.96 | | | | | 0.008 | 359 | 2.87 | 359 | 2.87 | Recommended as appraised |
| | (b) Class III to V | | | | | | | | | | | | | 0.012 | 340 | 4.08 | 340 | 4.08 | | | | | 0.008 | 213 | 1.70 | 213 | 1.70 | **-- do --** |
| | (c) Class VI to VIII | | | | | | | | | | | | | 0.012 | 883 | 10.60 | 883 | 10.60 | | | | | 0.008 | 213 | 1.70 | 213 | 1.70 | **-- do --** |
| | **(c) NUEPA School Leadership Programme** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11.06 | RPs Training | 560 | 5.60 | 356 | 3.56 | 63.57 | 63.57 | 204 | 2.04 | | | | | 0.020 | 52 | 1.04 | 52 | 1.04 | | | | | 0.020 | 52 | 1.04 | 52 | 1.04 | Recommended as proposed |
| 11.07 | Head Teacher Training | | | | | | | | | | | | | 0.016 | 390 | 6.24 | 390 | 6.24 | | | | | 0.016 | 390 | 6.24 | 390 | 6.24 | Recommended for 16 days @ Rs. 100 per day |
| | **Sub Total** | **62966** | **475.85** | **51602** | **397.18** | **81.95** | **83.47** | **11364** | **78.67** | | | | | | **79671** | **728.00** | **79671** | **728.00** | | | | | | **59621** | **363.92** | **59621** | **363.92** | |
| **12** | **Academic Support through Block Resource Centre/ URC** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **12.01** | **Salary of Faculty and Staff** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) 6 Resource Persons at BRC for subject specific training (Regular) | 117 | 730.08 | 67 | 339.25 | 57.26 | 46.47 | 50 | 390.83 | | | | | 0.540 | 117 | 758.16 | 117 | 758.16 | | | | | 0.540 | 67 | 434.16 | 67 | 434.16 | Recommended as appraised |
| | (b) 2 RPs for CWSN | 156 | 224.64 | | | | | 156 | 224.64 | | | | | 0.120 | 190 | 273.60 | 190 | 273.60 | | | | | | | | | | Not recommended |
| | (c) 1 MIS Coordinator | 95 | 171.00 | 1 | 0.32 | 1.05 | 0.19 | 94 | 170.68 | | | | | 0.150 | 95 | 171.00 | 95 | 171.00 | | | | | | | | | | -- do -- |
| | (d) 1 Data Entry Operator | 61 | 87.84 | 47 | 39.94 | 77.05 | 45.47 | 14 | 47.90 | | | | | 0.120 | 95 | 136.80 | 95 | 136.80 | | | | | 0.120 | 71 | 102.24 | 71 | 102.24 | Recommended as appraised |
| | (e) 1 Accountant-cum-support staff for every 50 schools | 211 | 303.84 | 2 | 32.91 | 0.95 | 10.83 | 209 | 270.93 | | | | | 0.120 | 327 | 470.19 | 327 | 470.19 | | | | | 0.120 | 2 | 2.88 | 2 | 2.88 | -- do -- |
| 12.02 | Furniture Grant | | | | | | | | | | | | | 1.000 | | | | | | | | | | | | | | |
| 12.03 | Replacement of furniture (Once in 5 years) | | | | | | | | | | | | | 1.000 | | | | | | | | | | | | | | |
| 12.04 | Contingency Grant | 95 | 47.50 | 95 | 46.75 | 100.00 | 98.42 | | 0.75 | | | | | 0.500 | 95 | 47.50 | 95 | 47.50 | | | | | 0.500 | 95 | 47.50 | 95 | 47.50 | Recommended as proposed |
| 12.05 | Meeting, TA | 95 | 28.50 | 95 | 28.05 | 100.00 | 98.42 | | 0.45 | | | | | 0.300 | 95 | 28.50 | 95 | 28.50 | | | | | 0.300 | 95 | 28.50 | 95 | 28.50 | -- do -- |
| 12.06 | TLM Grant | | | | | | | | | | | | | 0.100 | | | | | | | | | | | | | | |
| 12.07 | Maintenance Grant | | | | | | | | | | | | | 0.100 | | | | | | | | | | | | | | |
| | **Sub Total** | **830** | **1593.40** | **307** | **487.22** | **36.99** | **30.58** | **523** | **1106.18** | | | | | | **1014** | **1885.75** | **1014** | **1885.75** | | | | | | **330** | **615.28** | **330** | **615.28** | |
| **13** | **Academic Support through Cluster Resource Centres** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 13.01 | Salary of Cluster Resource Persons full tiome and in position | 509 | 3176.16 | 295 | 1521.28 | 57.96 | 47.90 | 214 | 1654.88 | | | | | 0.540 | 509 | 3298.32 | 509 | 3298.32 | | | | | 0.540 | 295 | 1911.60 | 295 | 1911.60 | Recommended as appraised |
| 13.02 | Furniture Grant | | | | | | | | | | | | | 0.100 | | | | | | | | | | | | | | |
| 13.03 | Replacement of furniture (once in 5 years) | | | | | | | | | | | | | 0.100 | | | | | | | | | | | | | | |
| 13.04 | Contingency Grant | 994 | 99.40 | 994 | 99.40 | 100.00 | 100.00 | | | | | | | 0.100 | 994 | 99.40 | 994 | 99.40 | | | | | 0.100 | 994 | 99.40 | 994 | 99.40 | Recommended as proposed |
| 13.05 | Meeting, TA | 994 | 119.28 | 994 | 119.28 | 100.00 | 100.00 | | | | | | | 0.120 | 994 | 119.28 | 994 | 119.28 | | | | | 0.120 | 994 | 119.28 | 994 | 119.28 | -- do -- |
| 13.06 | TLM Grant | | | | | | | | | | | | | 0.030 | | | | | | | | | | | | | | |
| 13.07 | Maintenance Grant | | | | | | | | | | | | | 0.020 | | | | | | | | | | | | | | |
| | **Sub Total** | **2497** | **3394.84** | **2283** | **1739.96** | **91.43** | **51.25** | **214** | **1654.88** | | | | | | **2497** | **3517.00** | **2497** | **3517.00** | | | | | | **2283** | **2130.28** | **2283** | **2130.28** | |
| **14** | **Computer Aided Education in UPS under Innovation** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 14.01 | Computer Aided Education in upper primary schools | | | | | | | | | | | | | 50.000 | 13 | 650.00 | 13 | 650.00 | | | | | | 13 | 537.80 | 13 | 537.80 | Recommended as appraised |
| | **Sub Total** | | | | | | | | | | | | | | **13** | **650.00** | **13** | **650.00** | | | | | | **13** | **537.80** | **13** | **537.80** | |
| 15 | **Libraries in Schools** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 15.01 | Primary | | | | | | | | | | | | | 0.030 | | | | | | | | | | | | | | |
| 15.02 | Upper Primary | | | | | | | | | | | | | 0.100 | | | | | | | | | | | | | | |
| | **Sub Total** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **IV** | **ANNUAL GRANTS** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **16** | **Teachers' Grant** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 16.01 | Primary | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Class I & II | | | | | | | | | | | | | 0.005 | 13556 | 67.78 | 13556 | 67.78 | | | | | | | | | | Not recommended |
| | (b) Class III to V | | | | | | | | | | | | | 0.005 | 14299 | 71.50 | 14299 | 71.50 | | | | | | | | | | -- do -- |
| 16.02 | Upper Primary : Class VI to VIII | | | | | | | | | | | | | 0.005 | 16819 | 84.10 | 16819 | 84.10 | | | | | | | | | | -- do -- |
| | **Sub Total** | | | | | | | | | | | | | | **44674** | **223.37** | **44674** | **223.37** | | | | | | | | | | |
| **17** | **School Grant** | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Name of the State: Uttarakhand

# State Summary for AWP&B 2015-16 - SSA

(Rs. in lakh)

| S. No. | Activity | Outlay approved by PAB (including spillover) | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16: Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | Outlay Recommended for 2015-16: Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| 17.01 | Primary | 12600 | 630.00 | 11786 | 620.50 | 93.54 | 98.49 | 814 | 9.50 | | | | | 0.050 | 12718 | 635.90 | 12718 | 635.90 | | | | | 0.050 | 12718 | 635.90 | 12718 | 635.90 | Recommended as proposed |
| 17.02 | Upper Primary | 5344 | 374.08 | 4895 | 357.82 | 91.60 | 95.65 | 449 | 16.26 | | | | | 0.070 | 5367 | 375.69 | 5367 | 375.69 | | | | | 0.070 | 5367 | 375.69 | 5367 | 375.69 | -- do -- |
| | **Sub Total** | **17944** | **1004.08** | **16681** | **978.32** | **92.96** | **97.43** | **1263** | **25.76** | | | | | | **18085** | **1011.59** | **18085** | **1011.59** | | | | | | **18085** | **1011.59** | **18085** | **1011.59** | |
| **18** | **Research, Evaluation, Monitoring & Supervision** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 18.01 | REMS activities | 17934 | 70.50 | 16916 | 53.94 | 94.32 | 76.51 | 1018 | 16.56 | | | | | 0.011 | 18085 | 206.17 | 18085 | 206.17 | | | | | 0.00539 | 18085 | 97.43 | 18085 | 97.43 | Recommended @ Rs. 538.76 per school (Research & Evaluation Rs. 6.5 lakhs + Supervision & monitoring Rs. 90.93 lakhs |
| 18.02 | Monitoring & Supervision | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Sub Total** | **17934** | **70.50** | **16916** | **53.94** | **94.32** | **76.51** | **1018** | **16.56** | | | | | | **18085** | **206.17** | **18085** | **206.17** | | | | | | **18085** | **97.43** | **18085** | **97.43** | |
| **19** | **Maintenance Grant** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 19.01 | Maintenance Grant ( PS & UPS) | 16863 | 1064.18 | 14243 | 943.92 | 84.46 | 88.70 | 2620 | 120.26 | | | | | 0.075 | 16887 | 1049.00 | 16887 | 1049.00 | | | | | 0.075 | 16887 | 1049.00 | 16887 | 1049.00 | Recommended since admissible |
| | **Sub Total** | **16863** | **1064.18** | **14243** | **943.92** | **84.46** | **88.70** | **2620** | **120.26** | | | | | | **16887** | **1049.00** | **16887** | **1049.00** | | | | | | **16887** | **1049.00** | **16887** | **1049.00** | |
| **V** | **BRIDGING GENDER AND SOCIAL CATEGORY GAPS** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **20** | **Interventions for CWSN** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 20.01 | Provision for Inclusive Education | 13662 | 259.58 | 9716 | 137.45 | 71.11 | 52.95 | 3947 | 122.13 | | | | | 0.030 | 13169 | 395.07 | 13169 | 395.07 | | | | | 0.030 | 10596 | 317.88 | 10596 | 317.88 | Recommended as appraised |
| | **Sub Total** | **13662** | **259.58** | **9716** | **137.45** | **71.11** | **52.95** | **3947** | **122.13** | | | | | | **13169** | **395.07** | **13169** | **395.07** | | | | | | **10596** | **317.88** | **10596** | **317.88** | |
| **21** | **Innovation Head up to Rs. 50 lakh per district** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 21.01 | Girls Education | | | | | | | | | | | | | | 13 | 180.71 | 13 | 180.71 | | | | | 3.750 | 13 | 91.63 | 13 | 91.63 | Recommended @ Rs. 1.25 lakhs each to improve reading habits, to popularize maths / science and to popularize Clean Vidyalaya Campaign, bal Swachhta Mission and SMC training for 13 districts (Rs. 48.75 lakhs) + self defence training for 21440 girls @ Rs. 200 (Rs. 42.88 lakhs) |
| 21.02 | Intervention for SC / ST children | | | | | | | | | | | | | | 12 | 131.38 | 12 | 131.38 | | | | | 3.750 | 13 | 48.75 | 13 | 48.75 | Recommended @ Rs. 1.25 lakhs each to improve reading habits, to popularize maths / science and to popularize Clean Vidyalaya Campaign, bal Swachhta Mission and SMC training for 13 districts (Rs. 48.75 lakhs) |
| 21.03 | Enhance Early Reading and popularization of Maths Science/Community based activities dealing with Post traumatic stress disorder | | | | | | | | | | | | | | 13 | 130.02 | 13 | 130.02 | | | | | | | | | | |
| 21.04 | Intervention for Minority Community children | | | | | | | | | | | | | | 6 | 28.69 | 6 | 28.69 | | | | | 3.750 | 13 | 48.75 | 13 | 48.75 | Recommended @ Rs. 1.25 lakhs each to improve reading habits, to popularize maths / science and to popularize Clean Vidyalaya Campaign, bal Swachhta Mission and SMC training for 13 districts (Rs. 48.75 lakhs) |

## State Summary for AWP&B 2015-16 - SSA

**Name of the State: Uttarakhand**

**(Rs. in lakh)**

| S. No. | Activity | Outlay approved by PAB (including spillover) | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16 | | | | | | | | | Outlay Recommended for 2015-16 | | | | | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | |
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| 21.05 | Intervention for Urban Deprived children | 1208 | 36.24 | 910 | 29.24 | 75.33 | 80.68 | 298 | 7.00 | | | | | | 994 | 29.82 | 994 | 29.82 | | | | | 3.750 | 1 | 78.57 | 13 | 78.57 | Recommended @ Rs. 1.25 each to improve reading habits,to popularize maths/ science and to popularize clean Vidyalaya Campaing, bal Swacchta Mission and SMC training for 13 districts (Rs. 48.75 lakhs) + Pahal Innovative Programme for 994 children @ Rs. 3000 per child per annum (Rs. 29..82 lakhs) |
| | **Sub Total** | **1208** | **36.24** | **910** | **29.24** | **75.33** | **80.68** | **298** | **7.00** | | | | | | **1038** | **500.62** | **1038** | **500.62** | | | | | | **65** | **267.70** | **65** | **267.70** | |
| **22** | **SMC/PRI Training** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 22.01 | Residential (3 days) | | | | | | | | | | | | | 0.006 | | | | | | | | | | | | | | |
| 22.02 | Non-residential (3 days) | 102756 | 308.27 | 76265 | 245.65 | 74.22 | 79.69 | 26491 | 62.62 | | | | | 0.003 | 102750 | 308.25 | 102750 | 308.25 | | | | | 0.003 | 102750 | 308.25 | 102750 | 308.25 | Recommended as proposed |
| | **Sub Total** | **102756** | **308.27** | **76265** | **245.65** | **74.22** | **79.69** | **26491** | **62.62** | | | | | | **102750** | **308.25** | **102750** | **308.25** | | | | | | **102750** | **308.25** | **102750** | **308.250** | |
| **V** | **SCHOOL INFRASTRUCTURE** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **23** | **Civil Works Construction** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.01 | BRC /URC | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.02 | CRC | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.03 | New Primary School (Hill) | 12 | 245.40 | 12 | 122.70 | 100.00 | 50.00 | | 122.71 | 5 | 122.71 | | | 20.450 | 1 | 20.45 | 6 | 143.16 | 5 | 122.705 | | | | | | 5 | 122.71 | Spillover recommended as proposed and fresh not recommended |
| 23.04 | New Primary School (Plain) | 2 | 38.50 | 2 | 9.60 | 100.00 | 24.94 | | 28.90 | | 28.90 | | | 19.250 | | | | 28.90 | | 28.900 | | | | | | | 28.90 | Spillover recommended as proposed |
| 23.05 | New Upper Primary (Hill) | | | | | | | | | | | | | 26.690 | 1 | 26.69 | 1 | 26.69 | | | | | | | | | | Not recommended |
| 23.06 | New Upper Primary (Plain) | | | | | | | | | | | | | 24.570 | 2 | 49.14 | 2 | 49.14 | | | | | | | | | | -- do -- |
| 23.07 | New Upper Primary (Hill) Spill Over (2006-07) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.08 | Reconstruction of completely damaged schools in natural calamity (Primary) | 5 | 188.20 | 5 | 122.52 | 100.00 | 65.10 | | 65.68 | 1 | 65.68 | | | | | | 1 | 65.68 | 1 | 65.680 | | | | | | 1 | 65.68 | Spillover recommended as proposed |
| 23.09 | Reconstruction of completely damaged schools in natural calamity (Upper Primary) | | | | | | | | | | | | | | | | | | | | | | | | | | | Not recommended |
| 23.10 | Building Less (Pry) Hill | | | | | | | | | | | | | 20.450 | 3 | 61.35 | 3 | 61.35 | | | | | | | | | | -- do -- |
| 23.11 | Building Less (Pry) Plain | | | | | | | | | | | | | 19.250 | | | | | | | | | | | | | | |
| 23.12 | Building Less (UP) Hill | | | | | | | | | | | | | 26.690 | 1 | 26.69 | 1 | 26.69 | | | | | | | | | | Not recommended |
| 23.13 | Building Less (UP) Plain | | | | | | | | | | | | | 24.570 | | | | | | | | | | | | | | |
| 23.14 | Dilapidated Building (Pry) Hill | 25 | 409.36 | 25 | 257.89 | 100.00 | 63.00 | | 151.47 | | 151.47 | | | 12.860 | 369 | 4745.34 | 369 | 4896.81 | | 151.470 | | | | | | | 151.47 | Spillover as proposed approved by PAB but fresh not approved |
| 23.15 | Dilapidated Building (Pry) Plain | | 25.50 | | 17.00 | #DIV/0! | 66.67 | | 8.50 | | 8.50 | | | 11.410 | 52 | 593.32 | 52 | 601.82 | | 8.500 | | | | | | | 8.50 | -- do -- |
| 23.16 | Dilapidated Building (UP) Hill | 6 | 77.21 | 6 | 66.41 | 100.00 | 86.01 | | 10.80 | | 10.80 | | | 17.420 | 30 | 522.60 | 30 | 533.40 | | 10.800 | | | | | | | 10.80 | -- do -- |
| 23.17 | Dilapidated Building (UP) Plain | | | | | | | | | | | | | 14.820 | 5 | 74.10 | 5 | 74.10 | | | | | | | | | | Fresh not approved by PAB |
| 23.18 | Additional Class Room (Rural) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.19 | Additional Class Room (Hill) | 16 | 76.16 | 16 | 76.16 | 100.00 | 100.00 | | | | | | | 5.790 | 18 | 104.22 | 18 | 104.22 | | | | | 5.790 | 1 | 5.79 | 1 | 5.79 | Recommended as appraised |
| 23.20 | Additional Class Room (Plain) | 181 | 1409.59 | 181 | 729.87 | 100.00 | 51.78 | | 679.72 | | 679.72 | 116 | 102.40 | 4.830 | 373 | 1801.59 | 489 | 2583.71 | | 679.720 | 116 | 102.400 | 4.830 | 121 | 584.43 | 237 | 1366.55 | Recommended as appraised |
| 23.21 | Toilet/Urinals Plain | 5 | 2.75 | 5 | 2.75 | 100.00 | 100.00 | | | | | | | 1.760 | 73 | 128.48 | 73 | 128.48 | | | | | 1.760 | 34 | 59.84 | 34 | 59.84 | -- do -- |
| 23.22 | Separate Girls Toilet Hill | 121 | 258.94 | 102 | 246.73 | 84.30 | 95.28 | 19 | 12.21 | | 12.21 | | | 2.140 | 86 | 184.04 | 86 | 196.25 | | 12.210 | | | 2.140 | 59 | 126.26 | 59 | 138.47 | -- do -- |
| 23.23 | Separate Girls Toilet Plain | 71 | 124.96 | 71 | 74.55 | 100.00 | 59.66 | | 50.41 | | 50.41 | | | 1.760 | 33 | 58.08 | 33 | 108.49 | | 50.410 | | | 1.760 | 14 | 24.64 | 14 | 75.05 | -- do -- |
| 23.24 | CWSN friendly toilets Hill | 15 | 8.25 | 15 | 8.25 | 100.00 | 100.00 | | | | | | | 2.140 | 35 | 74.90 | 35 | 74.90 | | | | | | | | | | Not recommended |
| 23.25 | CWSN friendly toilets Plain | | | | | | | | | | | | | 1.760 | 12 | 21.12 | 12 | 21.12 | | | | | | | | | | -- do -- |
| 23.26 | Drinking Water Facility | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.27 | Boundary Wall | | | | | | | | | 4 | 6.49 | 766 | 1256.50 | | 932 | 2825.07 | 1702 | 4088.07 | 4 | 6.490 | 766 | 1256.503 | | | | 770 | 1262.99 | Spillover and deffered recommended as proposed. Fresh not recommended |

# State Summary for AWP&B 2015-16 - SSA

**Name of the State: Uttarakhand**

**(Rs. in lakh)**

| S. No. | Activity | Outlay approved by PAB (including spillover) | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16: Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | Outlay Recommended for 2015-16: Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| 23.28 | Electrification | 1547 | 699.30 | 1547 | 141.80 | 100.00 | 20.28 | | 557.50 | | 557.50 | | | 0.300 | 2066 | 619.80 | 2066 | 1177.30 | | | | | | | | | | Not recommended |
| 23.29 | Office-cum-store-cum-Head Teacher's room (Primary) Hill | | 1.35 | | 1.35 | #DIV/0! | 100.00 | | | 4 | 5.40 | | | 7.300 | | | 4 | 5.40 | 4 | 5.400 | | | | | | 4 | 5.40 | Spillover recommended as proposed |
| 23.30 | Office-cum-store-cum-Head Teacher's room (Primary) Plain | 7 | 60.07 | 7 | 18.07 | 100.00 | 30.08 | | 42.00 | | 42.00 | 17 | 12.96 | 6.320 | | | 17 | 54.96 | | 42.000 | 17 | 12.960 | 6.320 | | | 17 | 54.96 | Spillover and deferred recommended as proposed |
| 23.31 | Office-cum-store-cum-Head Teacher's room (Upper Primary) Hill | | 2.70 | | 2.70 | #DIV/0! | 100.00 | | | | | | | 7.300 | | | | | | | | | | | | | | |
| 23.32 | Office-cum-store-cum-Head Teacher's room (Upper Primary) Plain | 1 | 10.56 | 1 | 0.96 | 100.00 | 9.09 | | 9.60 | | 9.60 | 3 | 1.44 | 6.320 | | | 3 | 11.04 | | 9.600 | 3 | 1.440 | 6.320 | | | 3 | 11.04 | Spillover and deferred recommended as proposed |
| 23.33 | Augumentation of training facility in BRC (one time) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.34 | Child friendly Elements | | | | | | | | | | | 560 | 109.50 | 0.300 | | | 560 | 109.50 | | | | | | | | | | Not recommended |
| 23.35 | Ramps with Handrails | 165 | 24.75 | 165 | 24.75 | 100.00 | 100.00 | | | | | | | 0.150 | 347 | 52.05 | 347 | 52.05 | | | | | | | | | | -- do -- |
| 23.36 | Handrails in existing ramps | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.37 | Whole School Development | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.38 | Retro-fitting and repairs | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.39 | Residential Schools/hostels for specific category of children | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Construction of Building including boundary wall, Water and sanitation facilities, electric installation | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (b) Construction of residential hostel | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) Refurbishing unused old buildings | | 10.50 | | | #DIV/0! | | | 10.50 | | 10.50 | | | | | | | 10.50 | | 10.500 | | | | | | | 10.50 | Spillover recommended as proposed |
| 23.4 | Construction of Hostel in existing Govt UPS | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.41 | Furniture for Govt. UPS (per child) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23.42 | Major Repairs to partially damaged to schools | 34 | 187.93 | 34 | 111.28 | 100.00 | 59.21 | | 76.65 | | 76.65 | 119 | 120.61 | | 1457 | 4344.27 | 1576 | 4541.53 | | | | | | 65 | 244.42 | 65 | 244.42 | Spillover of major repair is not admissible hence not recommended. Deffered is also not recommended |
| 23.43 | Major Repairs for Upper Primary School | 9 | 42.08 | 9 | 20.31 | 100.00 | 48.27 | | 21.77 | | 21.77 | 25 | 24.52 | | 133 | 764.91 | 158 | 811.20 | | | | | | 2 | 5.04 | 2 | 5.04 | Spillover of major repair is not admissible hence not recommended. Deffered is also not recommended |
| 23.44 | Others (Difference of Civil Works sanctioned in previous year, SIEMAT, spill over etc.) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Sub Total** | **2222** | **3904.06** | **2203** | **2055.64** | **99.14** | **52.65** | **19** | **1848.42** | **14** | **1860.31** | **1606** | **1627.92** | | **6029** | **17098.21** | **7649** | **20586.44** | **14** | **1204.385** | **902** | **1373.303** | | **296** | **1050.42** | **1212** | **3628.11** | |
| **VI** | **PROJECT MANAGEMENT COST** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **24** | **Management** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 24.01 | Management up to 3.5% | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Project Management and MIS | 4 | 890.74 | 4 | 623.04 | 100.00 | 69.95 | | 199.19 | | | | | | 13 | 1995.99 | 13 | 1995.99 | | | | | | 13 | 836.97 | 13 | 836.97 | Recommended as appraised. Includes Rs. 25 lakhs for AEBAS in the District of Dehradun. (Earlier for AEBAS the amount proposed was Rs. 521.86 lakhs) |
| | (b) Training of Educational Administrators | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (c) School Mapping and Social Mapping | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Sub Total** | **4** | **890.74** | **4** | **623.04** | **100.00** | **69.95** | | **199.19** | | | | | | **13** | **1995.99** | **13** | **1995.99** | | | | | | **13** | **836.97** | **13** | **836.97** | |
| 24.02 | Learning Enhancement Prog. (LEP) only for large scale integrated programmes for quality development (up to 2%) | 574374 | 229.56 | 328129 | 224.37 | 57.13 | 97.74 | 246245 | 5.19 | | | | | | 846356 | 1331.47 | 846356 | 1331.47 | | | | | 0.00005 | 644560 | 32.23 | 644560 | 32.23 | Recommended as appraised |
| 24.03 | Community Mobilization activities (up to 0.5%) | 2 | 142.42 | 2 | 93.51 | 100.00 | 65.66 | | 48.40 | | | | | | 13 | 246.62 | 13 | 246.62 | | | | | | 13 | 214.00 | 13 | 214.00 | -- do -- |
| | **Sub Total** | **574376** | **371.98** | **328131** | **317.89** | **57.13** | **85.46** | **246245** | **53.59** | | | | | | **846369** | **1578.09** | **846369** | **1578.09** | | | | | | **644573** | **246.23** | **644573** | **246.23** | |
| | **Total of SSA (District)** | **2180091** | **50701.61** | **1848391** | **31641.05** | **84.79** | **62.41** | **331701** | **18991.55** | **14** | **1860.31** | **1606** | **1627.92** | | **2517029** | **78088.71** | **2518649** | **81576.94** | **14** | **1204.385** | **902** | **1373.303** | | **2237542** | **54439.45** | **2238458** | **57017.14** | |
| **25** | **STATE COMPONENT** | | | | | | | | | | | | | | | | | | | | | | | | | | | |

## State Summary for AWP&B 2015-16 - SSA

**Name of the State: Uttarakhand**

**(Rs. in lakh)**

| S. No. | Activity | Outlay approved by PAB (including spillover) | | Achievement during the year | | | | Savings | | Outlay Proposed for 2015-16: Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | Outlay Recommended for 2015-16: Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| 25.01 | Management & MIS | | 524.51 | | | | | | 524.51 | | | | | | | 625.00 | | 625.00 | | | | | | | 494.15 | | 494.15 | Recommended as appraised |
| 25.02 | REMS | 17934 | 49.83 | | | | | 17934 | 49.83 | | | | | 0.003 | 18085 | 50.28 | 18085 | 50.28 | | | | | 0.00315 | 18085 | 57.04 | 18085 | 57.04 | Recommended @ Rs. 315.41 per school (Res Rs. 28 lakhs +SM Rs. 20 lakhs +SCPCR Rs. 9.04 lakhs. |
| | **Sub Total** | **17934** | **574.34** | | | **#REF!** | | **17934** | **574.34** | | | | | | **18085** | **675.28** | **18085** | **675.28** | | | | | | **18085** | **551.19** | **18085** | **551.19** | |
| | **STATE SSA TOTAL** | **2198025** | **51275.95** | **1848391** | **31641.05** | **84.09** | **61.71** | **349635** | **19565.89** | **14** | **1860.31** | **1606** | **1627.92** | | **2535114** | **78763.99** | **2536734** | **82252.22** | **14** | **1204.385** | **902** | **1373.303** | | **2255627** | **54990.64** | **2256543** | **57568.33** | |
| **26** | **KGBV Financial Provisions (provide separate costing sheets for different Models) III** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Non-recurring (one time grant)** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.01 | Construction of building (new) Hill | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.02 | Construction of building (new) Plain | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.03 | Variation of construction cost (2006-07) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.04 | Boudary Wall | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.05 | Boring/Handpump | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.06 | Electricity/water charges | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.07 | Furniture / Equipment (including kitchen equipment) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.08 | TLM and equipment including library books (New) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.09 | Bedding | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.10 | Replacement of bedding (once in 3 years) | 5 | 5.25 | 4 | 4.88 | 78.57 | 92.95 | 1 | 0.37 | | | | | 0.375 | 1 | 0.38 | 1 | 0.38 | | | | | 0.375 | 1 | 0.38 | 1 | 0.38 | Recommended as proposed |
| | **Sub Total Non-recurring** | **5** | **5.25** | **4** | **4.88** | **78.57** | **92.95** | **1** | **0.37** | | | | | | **1** | **0.38** | **1** | **0.38** | | | | | | **1** | **0.38** | **1** | **0.38** | |
| | **Recurring Model III** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.1 | Maintenance per girl Per month @ Rs.1500/- | 28 | 252.00 | 25 | 210.39 | 89.29 | 83.49 | 3 | 41.61 | | | | | 9.000 | 28 | 252.00 | 28 | 252.00 | | | | | 9.000 | 28 | 252.00 | 28 | 252.00 | Recommended as proposed |
| 26.11 | Stipend per child per month @ Rs.100/- | 28 | 16.80 | 23 | 13.75 | 82.14 | 81.82 | 5 | 3.05 | | | | | 0.600 | 28 | 16.80 | 28 | 16.80 | | | | | 0.600 | 28 | 16.80 | 28 | 16.80 | -- do -- |
| 26.12 | Supplementary TLM, Stationery and other educational material @ Rs. 1000/- per girl per annum | 28 | 14.00 | 24 | 11.73 | 85.71 | 83.80 | 4 | 2.27 | | | | | 0.500 | 28 | 14.00 | 28 | 14.00 | | | | | 0.500 | 28 | 14.00 | 28 | 14.00 | -- do -- |
| 26.14 | Salaries | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| i | Warden @ 25000/- | 28 | 84.00 | 24 | 32.78 | 85.71 | 39.02 | 4 | 51.22 | | | | | 6.000 | 28 | 168.00 | 28 | 168.00 | | | | | 3.000 | 28 | 84.00 | 28 | 84.00 | Recommended as appraised |
| ii | Urdu Teacher (only for muslim population blocks above 20%) @ 12000/- | | | | | | | | | | | | | 1.440 | | | | | | | | | | | | | | |
| iii | 3 Part time teachers @5000/- | 28 | 50.40 | 24 | 37.40 | 85.71 | 74.21 | 4 | 13.00 | | | | | 2.520 | 28 | 70.56 | 28 | 70.56 | | | | | 1.800 | 28 | 50.40 | 28 | 50.40 | Recommended as appraised |
| iv | 1 Accountant @10000/- | 28 | 33.60 | 24 | 20.45 | 85.71 | 60.86 | 4 | 13.15 | | | | | 1.200 | 28 | 33.60 | 28 | 33.60 | | | | | 1.200 | 28 | 33.60 | 28 | 33.60 | Recommended as proposed |
| v | 2 Support Staff @5000/- | 28 | 33.60 | 24 | 28.51 | 85.71 | 84.86 | 4 | 5.09 | | | | | 1.200 | 28 | 33.60 | 28 | 33.60 | | | | | 1.200 | 28 | 33.60 | 28 | 33.60 | -- do -- |
| vi. | Head Cook @6000/- and 1 Asst Cook @ Rs. 4500/- per month per cook | 28 | 35.28 | 24 | 29.84 | 85.71 | 84.59 | 4 | 5.44 | | | | | 1.260 | 28 | 35.28 | 28 | 35.28 | | | | | 1.260 | 28 | 35.28 | 28 | 35.28 | -- do -- |
| 26.15 | Specific Skill training per girl @ Rs. 1000/- per annum | 28 | 14.00 | 24 | 10.68 | 85.71 | 76.31 | 4 | 3.32 | | | | | 0.500 | 28 | 14.00 | 28 | 14.00 | | | | | 0.500 | 28 | 14.00 | 28 | 14.00 | -- do -- |
| 26.16 | Electricity/ water charges per girl @ Rs. 1000/- per annum | 28 | 14.00 | 24 | 11.10 | 85.71 | 79.31 | 4 | 2.90 | | | | | 0.500 | 28 | 14.00 | 28 | 14.00 | | | | | 0.500 | 28 | 14.00 | 28 | 14.00 | -- do -- |
| 26.17 | Medical care/contingencies @ Rs.1250/- per child per annum | 28 | 17.50 | 24 | 14.10 | 85.71 | 80.58 | 4 | 3.40 | | | | | 0.625 | 28 | 17.50 | 28 | 17.50 | | | | | 0.625 | 28 | 17.50 | 28 | 17.50 | -- do -- |
| 26.18 | Maintenance @ Rs. 750/- per child per annum | 28 | 10.50 | 24 | 8.72 | 85.71 | 83.05 | 4 | 1.78 | | | | | 0.375 | 28 | 10.50 | 28 | 10.50 | | | | | 0.375 | 28 | 10.50 | 28 | 10.50 | -- do -- |
| 26.19 | Miscellaneous @ Rs. 750/- per child per annum | 28 | 10.50 | 24 | 8.93 | 85.71 | 85.09 | 4 | 1.57 | | | | | 0.375 | 28 | 10.50 | 28 | 10.50 | | | | | 0.375 | 28 | 10.50 | 28 | 10.50 | -- do -- |
| 26.2 | Preparatory camps @ Rs. 300/- per child per annum | 28 | 4.20 | 24 | 3.20 | 85.71 | 76.30 | 4 | 1.00 | | | | | 0.150 | 28 | 4.20 | 28 | 4.20 | | | | | 0.150 | 28 | 4.20 | 28 | 4.20 | -- do -- |
| 26.21 | P.T.A / school functions @ Rs. 300/- per child per annum | 28 | 4.20 | 24 | 3.19 | 85.71 | 76.02 | 4 | 1.01 | | | | | 0.150 | 28 | 4.20 | 28 | 4.20 | | | | | 0.150 | 28 | 4.20 | 28 | 4.20 | -- do -- |
| 26.22 | Provision of Rent (8 months) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26.23 | Capacity Building @ Rs. 500/- per child per annum | 28 | 7.00 | 23 | 5.16 | 82.14 | 73.64 | 5 | 1.85 | | | | | 0.250 | 28 | 7.00 | 28 | 7.00 | | | | | 0.250 | 28 | 7.00 | 28 | 7.00 | Recommended as proposed |
| 26.24 | Physical/Self Defence training @ Rs. 200/- per child per annum | 28 | 2.80 | 24 | 2.09 | 85.71 | 74.58 | 4 | 0.71 | | | | | 0.100 | 28 | 2.80 | 28 | 2.80 | | | | | 0.100 | 28 | 2.80 | 28 | 2.80 | Recommended as proposed |
| | **Sub Total** | **476** | **604.38** | **407** | **452.04** | **85.50** | **74.79** | **69** | **152.34** | | | | | | **476** | **708.54** | **476** | **708.54** | | | | | | **476** | **604.38** | **476** | **604.38** | |

## State Summary for AWP&B 2015-16 - SSA

**Name of the State: Uttarakhand**

(Rs. in lakh)

| S. No. | Activity | | | | | | | | | Outlay Proposed for 2015-16 | | | | | | | | | Outlay Recommended for 2015-16 | | | | | | | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Outlay approved by PAB (including spillover) | | Achievement during the year | | | | Savings | | Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | Spill Over | | Deferred laibility of 2014-15 | | Fresh | | | Total | | |
| | | Phy. | Fin. | Phy. | Total Exp. | Phy. (%) | Fin. (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| | Total | 481 | 609.63 | 411 | 456.92 | 85.43 | 74.95 | 70 | 152.71 | | | | | | 477 | 708.92 | 477 | 708.92 | | | | | | 477 | 604.76 | 477 | 604.76 | |
| | Grand Total - (SSA & KGBV) | 2198506 | 51885.58 | 1848802 | 32097.97 | 84.09 | 61.86 | 349705 | 19718.60 | 14 | 1860.31 | 1606 | 1627.92 | | 2535591 | 79472.91 | 2537211 | 82961.13 | 14 | 1204.385 | 902 | 1373.303 | | 2256104 | 55595.40 | 2257020 | 58173.09 | |