

S.No.	Activity	Year 2011-12								Outlay Proposed for 2012-13						Outlay Recommended for 2012-13						Remarks		
		Outlay approved by PAB (including spillover)		Achievement				Savings		Spill Over		Fresh		Total		Spill Over		Fresh		Total				
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy.	Fin.
I	ACCESS																							
	SSA																							
1	Opening of New Schools																							
1.01	Upgradation of EGS to Primary School											46							46			46		Recommended as
1.02	New Primary School											29												Not recommended
1.03	Upgradation of EGS to UPS											8							8			8		Recommended as
1.04	Upgradation of P5 to UP5											15							15			15		proposed
1.05	Residential schools for specific category of children																							
1.06	Residential Hostel																							
1.07	Integration of Class V with primary schools																							
1.08	Integration of Class VIII with upper primary schools																							
2	Residential Hostel for 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																							
	Sub Total																							
	Recurring																							
2.04	Maintenance per child per month @ Rs. 900/-					#DIV/0!	#DIV/0!					5.4000	2	10.80	2	10.80		5.4000	2	10.80	2	10.80		
2.05	Stipend per child per month @ Rs.50/-					#DIV/0!	#DIV/0!					0.3000	2	0.60	2	0.60		0.3000	2	0.60	2	0.60		Recommended as
2.06	Supplementary TLM, Stationery and other educational material					#DIV/0!	#DIV/0!					0.3000	2	0.60	2	0.60		0.3000	2	0.60	2	0.60		proposed
2.07	Examination Fee					#DIV/0!	#DIV/0!					0.0100	2	0.02	2	0.02		0.0100						Not recommended
2.08	Salaries					#DIV/0!	#DIV/0!					6.0000	2	12.00	2	12.00		6.0000	2	12.00	2	12.00		
2.09	Vocational training / specific skill training					#DIV/0!	#DIV/0!					0.3000	2	0.60	2	0.60		0.3000	2	0.60	2	0.60		
2.10	Electricity / water charges					#DIV/0!	#DIV/0!					0.3600	2	0.72	2	0.72		0.3600	2	0.72	2	0.72		
2.11	Medical care/contingencies @ Rs.750/- per child					#DIV/0!	#DIV/0!					0.3750	2	0.75	2	0.75		0.3750	2	0.75	2	0.75		
2.12	Maintenance					#DIV/0!	#DIV/0!					0.2000	2	0.40	2	0.40		0.2000	2	0.40	2	0.40		Recommended as
2.13	Miscellaneous					#DIV/0!	#DIV/0!					0.2000	2	0.40	2	0.40		0.2000	2	0.40	2	0.40		proposed
2.14	Preparatory camps					#DIV/0!	#DIV/0!					0.1000	2	0.20	2	0.20		0.1000	2	0.20	2	0.20		
2.15	P.T.A / school functions					#DIV/0!	#DIV/0!					0.1000	2	0.20	2	0.20		0.1000	2	0.20	2	0.20		
2.16	Provision of Rent (8 months)					#DIV/0!	#DIV/0!					4.0000	2	8.00	2	8.00		4.0000	2	8.00	2	8.00		
2.17	Capacity Building					#DIV/0!	#DIV/0!					0.3000	2	0.60	2	0.60		0.3000	2	0.60	2	0.60		
	Sub Total						#DIV/0!					2	35.89		35.89		2	35.87		35.87		35.87		
	Total						#DIV/0!					2	35.89		35.89		2	35.87		35.87		35.87		
3	Residential Hostel for 100 children																							
	Non-recurring (one time grant)																							
3.01	Furniture / Equipment (including kitchen equipment)					#DIV/0!	#DIV/0!																	
3.02	TLM and equipment including library books					#DIV/0!	#DIV/0!																	
3.03	Bedding					#DIV/0!	#DIV/0!																	
	Sub Total						#DIV/0!																	
	Recurring																							
3.04	Maintenance per child per month @ Rs. 900/-	1	10.80	53	10.50	5300%	97%	0.30				10.8000	1	10.80	1	10.80		10.8000	1	10.80	1	10.80		
3.05	Stipend per child per month @ Rs.50/-	1	0.60					0.60				0.6000	1	0.60	1	0.60		0.6000	1	0.60	1	0.60		Recommended as
3.06	Supplementary TLM, Stationery and other educational material	1	0.60	53	0.32	5300%	53%	0.28				0.6000	1	0.60	1	0.60		0.6000	1	0.60	1	0.60		proposed
3.07	Examination Fee	1	0.02	53	0.01	5300%	53%	0.01				0.0200	1	0.02	1	0.02		0.0200						Not recommended
3.08	Salaries	1	12.00	53	1.60	5300%	13%	10.40				12.0000	1	12.00	1	12.00		12.0000	1	12.00	1	12.00		
3.09	Vocational training / specific skill training	1	0.50	53	0.45	5300%	90%	0.05				0.5000	1	0.50	1	0.50		0.5000	1	0.50	1	0.50		
3.10	Electricity / water charges	1	0.60	53	0.60	5300%	100%					0.6000	1	0.60	1	0.60		0.6000	1	0.60	1	0.60		
3.11	Medical care/contingencies @ Rs.750/- per child	1	0.75	53	0.37	5300%	49%	0.38				0.7500	1	0.75	1	0.75		0.7500	1	0.75	1	0.75		Recommended as
3.12	Maintenance	1	0.40	53	0.40	5300%	100%					0.4000	1	0.40	1	0.40		0.4000	1	0.40	1	0.40		proposed
3.13	Miscellaneous	1	0.40	53	0.40	5300%	100%					0.4000	1	0.40	1	0.40		0.4000	1	0.40	1	0.40		
3.14	Preparatory camps	1	0.15	53	0.15	5300%	100%					0.1500	1	0.15	1	0.15		0.1500	1	0.15	1	0.15		

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		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy.
9.21	UP Teachers (Regular)-Existing	3806	13150.80	2370	11184.64	62%	85%	1966.16			0.3000	3121	11235.60	3121	11235.60			0.3000	3121	11235.60	3121	11235.60	Recommended as
9.22	UP Teachers (Contract)-Existing					#DIV/0!	#DIV/0!																
9.23	UP Teachers (Vacant)	523	1882.80	230	900.67	44%	48%	982.13			0.3000	1196	2870.40	1196	2870.40			0.3000	1196	1076.40	1196	1076.40	Recommended as
9.24	Head Teacher for Upper Primary	18	5.40					5.40			0.0500	18	5.40	18	5.40			0.0500	18	5.40	18	5.40	Recommended as
9.25	Subject specific Upper Primary Teachers (Regular)																						
	(a) Science and Mathematics					#DIV/0!	#DIV/0!																
	(b) Social Studies					#DIV/0!	#DIV/0!																
	(c) Languages					#DIV/0!	#DIV/0!																
9.26	Subject specific Upper Primary Teachers (Contract)																						
	(a) Science and Mathematics					#DIV/0!	#DIV/0!																
	(b) Social Studies					#DIV/0!	#DIV/0!																
	(c) Languages					#DIV/0!	#DIV/0!																
9.27	Additional Teachers - UPS (Regular)	274	986.40	142	587.64	52%	60%	398.76			0.3000	230	828.00	230	828.00			0.3000	230	828.00	230	828.00	Recommended as
9.28	Additional Teachers - UPS (Contract)					#DIV/0!	#DIV/0!																
9.29	Additional Teachers - UPS (Vacant)	69	248.40					248.40			0.3000	104	187.20	104	187.20			0.3000	104	93.60	104	93.60	Recommended as
9.30	Subject specific Additional Teachers-UPS (Regular)																						
	(a) Science and Mathematics					#DIV/0!	#DIV/0!																
	(b) Social Studies					#DIV/0!	#DIV/0!																
	(c) Languages					#DIV/0!	#DIV/0!																
9.31	Subject specific Additional Teachers - UPS (Contract)																						
	(a) Science and Mathematics					#DIV/0!	#DIV/0!																
	(b) Social Studies					#DIV/0!	#DIV/0!																
	(c) Languages					#DIV/0!	#DIV/0!																
9.32	Part Time Instructors																						
	(a) Art Education	773	556.56	101	11.96	13%	2%	544.60			0.0800	366	351.36	366	351.36			0.0800	366	351.36	366	351.36	Recommended as
	(b) Health and Physical Education	472	339.84	101	11.96	21%	4%	327.88			0.0800	314	301.44	314	301.44			0.0800	314	301.44	314	301.44	proposed
	(c) Work Education	769	553.68	101	11.96	13%	2%	541.72			0.0800	769	738.24	769	738.24			0.0800	769	738.24	769	738.24	
9.33	Others					#DIV/0!	#DIV/0!																
	Sub Total	12608	32191.08	4758	17297.41	38%	54%	14893.67				12102	28020.64	12102	28020.64			12022	22110.54	12022	22110.54		
	Total	12608	32191.08	4758	17297.41	38%	54%	14893.67				12102	28020.64	12102	28020.64			12022	22110.54	12022	22110.54		
	Total (New+Recurring)	12608	32191.08	4758	17297.41	38%	54%	14893.67				12263	28151.74	12263	28151.74			12183	22241.64	12183	22241.64		
10	Training																						
	(a) Teachers																						
10.01	Refresher In-service Teachers' Training at BRC level and above - 10 days	42869	857.38	36172	760.56	84%	89%	96.82			0.0200	41976	839.52	41976	839.52			0.0200	41976	839.52	41976	839.52	Recommended as
10.02	One day monthly cluster level meetings for 10 months for all teachers at CRC level -10 days	42869	428.69	36278	361.36	85%	84%	67.33			0.0100	41976	419.76	41976	419.76			0.0100	41976	419.76	41976	419.76	proposed
10.03	Induction Training for Newly Recruited					#DIV/0!	#DIV/0!				0.0600							0.0600					
10.04	Training of untrained Teachers to acquire professional qualifications over a two year period.					#DIV/0!	#DIV/0!				0.0600							0.0600					
	(b) Head Teachers																						
10.05	Refresher residential in-service for 10 days at BRC level and above					#DIV/0!	#DIV/0!				0.0200							0.0200					
	(c) Resource Persons					#DIV/0!	#DIV/0!																
10.06	Refresher Residential Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days	1564	31.28	700	17.78	45%	57%	13.50			0.0200	1728	34.56	1728	34.56			0.0200	1728	34.56	1728	34.56	Recommended as
	Sub Total	87302	1317.35	73150	1139.70	84%	87%	177.65				85680	1293.84	85680	1293.84			85680	1293.84	85680	1293.84		
11	Academic Support through Block Resource Centre/ URC																						
	Salary of Faculty and Staff																						
11.01	(a) 3 Resource Persons at BRC for subject specific training (Regular)	117	421.20	61	331.05	52%	79%	90.15			0.3000	117	421.20	117	421.20			0.3000	117	421.20	117	421.20	Recommended as
	(b) 3 Resource Persons at BRC for subject specific training (Contractual)	285	384.75	21	4.73	7%	1%	380.03			0.1500	285	513.00	285	513.00			0.1500	285	513.00	285	513.00	Recommended as

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		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy.	Fin.
	Sub Total					#DIV/0!	#DIV/0!																	
26.12	Community Mobilisation & Management Cost (upto 6%)	130	14.91	128	12.86	98%	86%		2.05			34	7.43	34	7.43					34	7.43	34	7.43	Recommended as proposed
	Sub Total		14.91		12.86	#DIV/0!	86%		2.05				7.43		7.43					7.43		7.43		
	Total		263.41		232.25	#DIV/0!	88%		31.16				131.23		131.23					131.23		131.23		
27	KGBV Financial Provisions (provide separate costing sheets for different Models)																							
	Non-recurring (one time grant)																							
27.01	Construction of Building (New) Hill	1	70.15	1	32.00	100%	46%		38.15			38.15			38.15			38.15					38.15	
	Construction of Building KGBV sanctioned in 2004-05	1	10.80	1	10.80	100%	100%																	
27.02	Construction of Building (New) Plain	1	59.16	1	25.00	100%	42%		34.16	1	34.16	69.1600		1	34.16	1	34.16	69.1600					34.16	
	Variation of construction cost (2006-07)	1	54.35		39.36		72%		14.99		14.99			1	14.99		14.99						14.99	
	Construction of building	5	11.55						11.55	1	11.55			1	11.55	1	11.55						11.55	
27.03	Boundary Wall (Spill over only) (New)	2	4.50						4.50		4.50			5	4.50		4.50						4.50	
	Boudary Wall	5	7.50						7.50	5	7.50	1.5000		5	7.50	5	7.50	1.5000					7.50	
27.04	Boring/Hanpump (Spill over only)	2	3.00						3.00		3.00			5	3.00		3.00						3.00	
	Boring/Hanpump	5	5.00						5.00	5	5.00	1.0000		5	5.00	5	5.00	1.0000					5.00	
27.05	Electricity/water charges (Spill over only)	2	0.60						0.60		0.60	0.2000		5	0.60		0.60	0.2000					0.60	
	Electricity/water charges (Spill over only)	5	1.00						1.00	5	1.00	0.2000		5	1.00	5	1.00	0.2000					1.00	
	Boundary wall/Boring/Electricity (Sanctioned in 2006-07 and 2008-09)	5	13.50	5	13.50	100%	100%																	
27.06	Furniture / Equipment (including kitchen equipment)					#DIV/0!	#DIV/0!																	
27.07	TLM and equipment including library books (New)					#DIV/0!	#DIV/0!																	
27.08	Bedding (New)					#DIV/0!	#DIV/0!						1	0.38	1	0.38				1	0.38	1	0.38	Recommended as proposed
27.09	Replacement of bedding (once in 3 years)	12	4.50	8	4.51	67%	100%		0.00			0.3750						0.3750						
	Sub Total Non-recurring		245.61		125.17	#DIV/0!	51%		120.45		120.45				0.38		120.83		120.45				0.38	120.83
	Recurring					#DIV/0!	#DIV/0!																	
27.10	Maintenance per girl Per month @ Rs.900/-	28	151.20	13	99.10	46%	66%		52.10			5.4000	28	151.20	28	151.20		5.4000	28	151.20	28	151.20		
27.11	Stipend per girl per month @ Rs.50/-	28	8.40	13	5.71	46%	68%		2.69			0.3000	28	8.40	28	8.40		0.3000	28	8.40	28	8.40		
27.12	Supplementary TLM, Stationery and other educational material	28	8.40	13	6.09	46%	73%		2.31			0.3000	28	8.40	28	8.40		0.3000	28	8.40	28	8.40		
27.13	Examination Fee	28	0.28	12	0.20	43%	70%		0.09			0.0100	28	0.28	28	0.28		0.0100						
27.14	Salaries	28	168.00	13	119.56	46%	71%		48.44			6.0000	28	168.00	28	168.00		6.0000	28	168.00	28	168.00		
27.15	Vocational training / specific skill training	28	8.40	13	5.93	46%	71%		2.47			0.3000	28	8.40	28	8.40		0.3000	28	8.40	28	8.40		
27.16	Electricity / water charges	28	10.08	13	6.75	46%	67%		3.33			0.3600	28	10.08	28	10.08		0.3600	28	10.08	28	10.08		
27.17	Medical care/contingencies @ Rs.750/- per girl.	28	10.50	13	7.50	46%	71%		3.00			0.3800	28	10.64	28	10.64		0.3800	28	10.64	28	10.64		
27.18	Maintenance	28	5.60	13	4.19	46%	75%		1.41			0.2000	28	5.60	28	5.60		0.2000	28	5.60	28	5.60		
27.19	Miscellaneous	28	5.60	13	4.20	46%	75%		1.40			0.2000	28	5.60	28	5.60		0.2000	28	5.60	28	5.60		
27.20	Preparatory camps	28	2.80	12	1.99	43%	71%		0.81			0.1000	28	2.80	28	2.80		0.1000	28	2.80	28	2.80		
27.21	P.T.A / school functions	28	2.80	13	2.09	46%	75%		0.71			0.1000	28	2.80	28	2.80		0.1000	28	2.80	28	2.80		
27.22	Provision of Rent (8 months)	23	80.50	10	35.45	43%	44%		45.05			17	32.72	17	32.72				17	32.72	17	32.72		
27.23	Capacity Building	28	8.40	12	6.00	43%	71%		2.40			0.3000	28	8.40	28	8.40		0.3000	28	8.40	28	8.40		
	Sub Total		470.96		304.76	#DIV/0!	65%		166.20				28	423.32	28	423.32			28	423.04	28	423.04		
	Total		716.57		429.93	#DIV/0!	60%		286.64		120.45		28	423.70	28	544.15		120.45		28	423.42	28	543.87	
	Grand Total - (SSA, NPGEL & KGBV)		60523.21		38818.75	#DIV/0!	64%		21686.79		1602.72		63533.78		65136.50		1267.52		1850213	55665.22	1850216	56932.74		

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		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
3.13	Miscellaneous					#DIV/0!	#DIV/0!																
3.14	Preparatory camps					#DIV/0!	#DIV/0!																
3.15	P.T.A / school functions					#DIV/0!	#DIV/0!																
3.16	Provision of Rent					#DIV/0!	#DIV/0!																
3.17	Capacity Building					#DIV/0!	#DIV/0!																
	Sub Total					#DIV/0!	#DIV/0!																
	Total																						
4	Transport/Escort Facility																						
4.01	Children in remote habitations					#DIV/0!	#DIV/0!				0.03000	42	1.26	42	1.26			0.03000	42	1.26	42	1.26	
4.02	Urban deprived children/children without adult protection					#DIV/0!	#DIV/0!				0.03000							0.03000					
	Sub Total					#DIV/0!	#DIV/0!					42	1.26	42	1.26				42	1.26	42	1.26	
5	Special Training for mainstreaming of Out-of-School Children																						
5.01	Residential (Fresh)																						
	(a) 12 months					#DIV/0!	#DIV/0!				0.20000							0.2000					
	(b) 9 months					#DIV/0!	#DIV/0!				0.15000							0.1500					
	(c) 6 months					#DIV/0!	#DIV/0!				0.10000							0.1000					
	(d) 3 months					#DIV/0!	#DIV/0!				0.05000							0.0500					
	Sub Total					#DIV/0!	#DIV/0!																
5.02	Residential (Continuing from previous year)																						
	(a) 12 months	18	3.60						3.60		0.20000							0.2000					
	(b) 9 months					#DIV/0!	#DIV/0!				0.15000							0.1500					
	(c) 6 months					#DIV/0!	#DIV/0!				0.10000							0.1000					
	(d) 3 months					#DIV/0!	#DIV/0!				0.05000							0.0500					
	Sub Total	18	3.60						3.60														
5.03	Non-Residential (Fresh)																						
	(a) 12 months					#DIV/0!	#DIV/0!				0.06000							0.0600					
	(b) 9 months					#DIV/0!	#DIV/0!				0.04500							0.0450					
	(c) 6 months					#DIV/0!	#DIV/0!				0.03000	31	0.93	31	0.93			0.0300	31	0.93	31	0.93	
	(d) 3 months					#DIV/0!	#DIV/0!				0.01500							0.0150					
	Sub Total					#DIV/0!	#DIV/0!					31	0.93	31	0.93				31	0.93	31	0.93	
5.04	Non-Residential (Continuing from previous year)																						
	(a) 12 months					#DIV/0!	#DIV/0!				0.06000							0.0600					
	(b) 9 months					#DIV/0!	#DIV/0!				0.04500							0.0450					
	(c) 6 months	98	2.94	91	2.73	93%	93%	0.21			0.03000	19	0.57	19	0.57			0.0300	19	0.57	19	0.57	
	(d) 3 months					#DIV/0!	#DIV/0!				0.01500							0.0150					
	Sub Total	98	2.94	91	2.73	93%	93%	0.21				19	0.57	19	0.57				19	0.57	19	0.57	
5.05	Seasonal Hostel																						
	(a) 12 months					#DIV/0!	#DIV/0!																
	(b) 9 months					#DIV/0!	#DIV/0!																
	(c) 6 months					#DIV/0!	#DIV/0!																
	(d) 3 months					#DIV/0!	#DIV/0!																
	Sub Total					#DIV/0!	#DIV/0!																
5.06	EGS																						
	EGS Centre (PS)					#DIV/0!	#DIV/0!																
	EGS Centre (UPS)					#DIV/0!	#DIV/0!																
	Sub Total					#DIV/0!	#DIV/0!																
	Total	116	6.54	91	2.73	78%	42%	3.81				50	1.50	50	1.50				50	1.50	50	1.50	
II	RETENTION																						
6	Free Text Book																						
6.01	Free Text Book (P)	38080	57.12	38080	57.12	100%	100%				0.00150	31380	47.07	31380	47.07			0.0015	31380	47.07	31380	47.07	
6.02	Braille Books (P)					#DIV/0!	#DIV/0!				0.00150							0.0015					

Costing Sheets for AWP&B 2012-13 - SSA-RTE

Name of the District: Almora

Annexure-VII
(Rs. in lakh)

S.No.	Activity	Year 2011-12								Outlay Proposed for 2012-13						Outlay Approved for 2012-13							
		Outlay approved by PAB (including spillover)		Achievement				Savings		Spill Over		Fresh		Total		Spill Over		Fresh		Total			
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
	Total					#DIV/0!	#DIV/0!					9	8.10	9	8.10					9	8.10	9	8.10
	Teachers Salary (Recurring-sanctioned earlier)																						
	Primary teachers																						
9.13	Primary Teachers (Regular)-Existing	260	780.00	105	390.00	40%	50%	390.00			0.25000	100	300.00	100	300.00			0.2500	100	300.00	100	300.00	
9.14	Primary Teachers (Contract)-Existing	168	201.60	164	160.80	98%	80%	40.80			0.10000	162	194.40	162	194.40			0.1000	162	194.40	162	194.40	
9.15	Primary Teachers (Vacant)					#DIV/0!	#DIV/0!				0.25000	160	320.00	160	320.00			0.2500	160	120.00	160	120.00	
9.16	Head Teacher for Primary					#DIV/0!	#DIV/0!				0.05000							0.0500					
	Additional teachers																						
9.17	Additional Teachers - PS (Regular)					#DIV/0!	#DIV/0!				0.25000							0.2500					
9.18	Additional Teachers - PS (Contract)					#DIV/0!	#DIV/0!				0.10000							0.1000					
9.19	Additional Teachers - PS (Vacant)	44	132.00					132.00			0.25000	44	88.00	44	88.00			0.2500	39	29.25	39	29.25	
9.20	Others					#DIV/0!	#DIV/0!																
	Upper Primary teachers																						
9.21	UP Teachers (Regular)-Existing	412	1483.20		741.60		50%	741.60			0.30000	252	907.20	252	907.20			0.3000	252	907.20	252	907.20	
9.22	UP Teachers (Contract)-Existing					#DIV/0!	#DIV/0!																
9.23	UP Teachers (Vacant)					#DIV/0!	#DIV/0!				0.30000	166	398.40	166	398.40			0.3000	166	149.40	166	149.40	
9.24	Head Teacher for Upper Primary					#DIV/0!	#DIV/0!				0.05000							0.0500					
9.25	Subject specific Upper Primary Teachers (Regular)																						
	(a) Science and Mathematics					#DIV/0!	#DIV/0!																
	(b) Social Studies					#DIV/0!	#DIV/0!																
	(c) Languages					#DIV/0!	#DIV/0!																
9.26	Subject specific Upper Primary Teachers (Contract)																						
	(a) Science and Mathematics					#DIV/0!	#DIV/0!																
	(b) Social Studies					#DIV/0!	#DIV/0!																
	(c) Languages					#DIV/0!	#DIV/0!																
9.27	Additional Teachers - UPS (Regular)					#DIV/0!	#DIV/0!				0.30000							0.3000					
9.28	Additional Teachers - UPS (Contract)					#DIV/0!	#DIV/0!																
9.29	Additional Teachers - UPS (Vacant)					#DIV/0!	#DIV/0!				0.30000							0.3000					
9.30	Subject specific Additional Teachers-UPS (Regular)																						
	(a) Science and Mathematics					#DIV/0!	#DIV/0!																
	(b) Social Studies					#DIV/0!	#DIV/0!																
	(c) Languages					#DIV/0!	#DIV/0!																
9.31	Subject specific Additional Teachers - UPS (Contract)																						
	(a) Science and Mathematics					#DIV/0!	#DIV/0!																
	(b) Social Studies					#DIV/0!	#DIV/0!																
	(c) Languages					#DIV/0!	#DIV/0!																
9.32	Part Time Instructors																						
	(a) Art Education	117	84.24					84.24			0.08000	9	8.64	9	8.64			0.0800	9	8.64	9	8.64	
	(b) Health and Physical Education	17	12.24					12.24			0.08000	9	8.64	9	8.64			0.0800	9	8.64	9	8.64	
	(c) Work Education	113	81.36					81.36			0.08000	90	86.40	90	86.40			0.0800	90	86.40	90	86.40	
9.33	Others					#DIV/0!	#DIV/0!																
	Sub Total	1131	2774.64	269	1292.40	24%	47%	1482.24				992	2311.68	992	2311.68					987	1803.93	987	1803.93
	Total	1131	2774.64	269	1292.40	24%	47%	1482.24				992	2311.68	992	2311.68					987	1803.93	987	1803.93
	Total (New+Recurring)	1131	2774.64	269	1292.40	24%	47%	1482.24				1001	2319.78	1001	2319.78					996	1812.03	996	1812.03
10	Training																						
	(a) Teachers																						
10.01	Refresher In-service Teachers' Training at BRC level and above - 10 days	3877	77.54		71.80		93%	5.74			0.02000	3781	75.62	3781	75.62			0.0200	3781	75.62	3781	75.62	
10.02	One day monthly cluster level meetings for 10 months for all teachers at CRC level -10 days	3877	38.77		26.60		69%	12.17			0.01000	3781	37.81	3781	37.81			0.0100	3781	37.81	3781	37.81	
10.03	Induction Training for Newly Recruited Teachers- 30 days					#DIV/0!	#DIV/0!				0.06000							0.0600					

S.No.	Activity	Year 2011-12										Outlay Proposed for 2012-13						Outlay Approved for 2012-13					
		Outlay approved by PAB (including spillover)		Achievement				Savings		Spill Over		Fresh		Total		Spill Over		Fresh		Total			
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
10.04	Training of untrained Teachers to acquire professional qualifications over a two year period. (b) Head Teachers					#DIV/0!	#DIV/0!					0.06000						0.0600					
10.05	Refereshar residential in-service for 10 days at BRC level and above (c) Resource Persons					#DIV/0!	#DIV/0!					0.02000						0.0200					
10.06	Refereshar Residential Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days	173	3.46		3.46		100%					0.02000	195	3.90	195	3.90		0.0200	195	3.90	195	3.90	
	Sub Total	7927	119.77		101.86		85%			17.91		7757	117.33	7757	117.33		7757	117.33	7757	117.33			
11	Academic Support through Block Resource Centre/ URC																						
11.01	Salary of Faculty and Staff																						
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	33	118.80		114.00		96%			4.80		0.30000	33	118.80	33	118.80		0.3000	33	118.80	33	118.80	
	(b) 3 Resource Persons at BRC for subject specific training (Contractual)	33	44.55							44.55		0.15000	33	59.40	33	59.40		0.1500	33	59.40	33	59.40	
	(c) 2 RPs for CWSN	22	23.76							23.76		0.12000	22	31.68	22	31.68		0.1200	22	23.76	22	23.76	
	(d) 1 MIS Coordinator	11	11.88							11.88		0.12000	11	15.84	11	15.84		0.1200	11	15.84	11	15.84	
	(e) 1 Datra Entry Operator	11	4.95							4.95		0.05000	11	6.60	11	6.60		0.0500	11	6.60	11	6.60	
	(f) 1 Accountant-cum-support staff for every 50 schools	44	39.60							39.60		0.10000	44	52.80	44	52.80		0.1000	44	52.80	44	52.80	
11.02	Furniture Grant					#DIV/0!	#DIV/0!					1.00000						1.0000					
11.03	Replacement of furniture (Once in 5 years)	1	1.00							1.00		1.00000						1.0000					
11.04	Contingency Grant	11	5.50							5.50		0.50000	11	5.50	11	5.50		0.5000	11	5.50	11	5.50	
11.05	Meeting, TA	11	3.30							3.30		0.30000	11	3.30	11	3.30		0.3000	11	3.30	11	3.30	
11.06	TLM Grant	11	1.10							1.10		0.10000	11	1.10	11	1.10		0.1000	11	1.10	11	1.10	
11.07	Maintenance Grant	11	1.10							1.10		0.10000	11	1.10	11	1.10		0.1000	11	1.10	11	1.10	
	Sub Total	199	255.54		114.00		45%			141.54		198	296.12	198	296.12		198	288.20	198	288.20			
12	Academic Support through Cluster Resource Centres																						
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block) (Regular)	51	385.20		274.64		71%			110.56		0.30000	107	385.20	107	385.20		0.3000	107	385.20	107	385.20	
12.02	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block) (Contractual)					#DIV/0!	#DIV/0!					0.15000						0.1500					
12.03	Furniture Grant					#DIV/0!	#DIV/0!					0.10000						0.1000					
12.04	Replacement of furniture (once in 5 years)	79	7.90							7.90		0.10000						0.1000					
12.05	Contingency Grant	107	10.70		2.59		24%			8.11		0.10000	107	10.70	107	10.70		0.1000	107	10.70	107	10.70	
12.06	Meeting, TA	107	12.84		4.66		36%			8.18		0.12000	107	12.84	107	12.84		0.1200	107	12.84	107	12.84	
12.07	TLM Grant	107	3.21		0.21		7%			3.00		0.03000	107	3.21	107	3.21		0.0300	107	3.21	107	3.21	
12.08	Maintenance Grant	107	2.14							2.14		0.02000	107	2.14	107	2.14		0.0200	107	2.14	107	2.14	
	Sub Total	558	421.99		282.11		67%			139.89		535	414.09	535	414.09		535	414.09	535	414.09			
13	Computer Aided Education in UPS under Innovation																						
13.01	Computer Aided Education in upper primary schools	1	50.00		29.20		58%			20.80		50.00000	1	50.00	1	70.80		50.0000	1	50.00	1	50.00	
	Sub Total	1	50.00		29.20		58%			20.80		1	50.00	1	70.80		1	50.00	1	50.00			
14	Libraries in Schools																						
	(a) Primary					#DIV/0!	#DIV/0!					0.03000						0.0300					
	(b) Upper Primary	100	10.00		10.00		100%					0.10000						0.1000					
	Sub Total	100	10.00		10.00		100%																
IV	ANNUAL GRANTS																						
15	Teachers' Grant																						
15.01	Primary	2379	11.90							11.90		0.00500	2355	11.78	2355	11.78		0.0050	2355	11.78	2355	11.78	
15.02	Upper Primary	1498	7.49							7.49		0.00500	1426	7.13	1426	7.13		0.0050	1426	7.13	1426	7.13	
	Sub Total	3877	19.39							19.39		3781	18.91	3781	18.91		3781	18.91	3781	18.91			

S.No.	Activity	Year 2011-12								Outlay Proposed for 2012-13								Outlay Approved for 2012-13							
		Outlay approved by PAB (including spillover)		Achievement				Savings		Spill Over		Fresh		Total		Spill Over		Fresh		Total					
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.		
16	School Grant																								
16.01	Primary	1433	71.65	1254	63.80	88%	89%		7.85		0.05000	1414	70.70	1414	70.70			0.0500	1414	70.70	1414	70.70			
16.02	Upper Primary	497	34.79	359	28.05	72%	81%		6.74		0.07000	479	33.53	479	33.53			0.0700	479	33.53	479	33.53			
	Sub Total	1930	106.44	1613	91.85	84%	86%		14.59			1893	104.23	1893	104.23				1893	104.23	1893	104.23			
17	Research, Evaluation, Monitoring & Supervision																								
17.01	REMS activities	1930	15.44		15.44		100%				0.00937	1893	17.74	1893	17.74			0.00937	1893	17.74	1893	17.74			
	Sub Total	1930	15.44		15.44		100%					1893	17.74	1893	17.74				1893	17.74	1893	17.74			
18	Maintenance Grant																								
18.04	Primary School upto 3 CR	1347	67.35	1347	67.35	100%	100%				0.05000	1297	64.85	1297	64.85			0.0500	1297	64.85	1297	64.85			
18.02	Primary School more than 3 CR	73	7.30	61	6.05	84%	83%		1.25		0.10000	80	8.00	80	8.00			0.1000	80	8.00	80	8.00			
18.03	Upper Primary School upto 3 CR	257	12.85	257	12.85	100%	100%				0.05000	216	10.80	216	10.80			0.0500	216	10.80	216	10.80			
18.04	Upper Primary School more than 3 CR	168	16.80	144	14.40	86%	86%		2.40		0.10000	147	14.70	147	14.70			0.1000	147	14.70	147	14.70			
	Sub Total	1845	104.30	1809	100.65	98%	97%		3.65			1740	98.35	1740	98.35				1740	98.35	1740	98.35			
V	BRIDGING GENDER AND SOCIAL CATEGORY GAPS																								
19	Interventions for CWSN																								
19.01	Provision for Inclusive Education	1209	36.27		30.91		85%		5.36		0.03000	1344	40.32	1344	40.32			0.0300	1344	40.32	1344	40.32			
	Sub Total	1209	36.27		30.91		85%		5.36			1344	40.32	1344	40.32				1344	40.32	1344	40.32			
20	Innovation Head up to Rs. 50 lakh per district																								
20.01	Girls Education	1	15.00	1	15.00	100%	100%					1	15.00	1	15.00				1	15.00	1	15.00			
20.02	ECCE	1	15.00	1	15.00	100%	100%					1	15.00	1	15.00				1	15.00	1	15.00			
20.03	Intervention for SC / ST children	1	15.00	1	15.00	100%	100%				15.00	1	15.00	1	15.00				1	8.79	1	8.79			
20.04	Intervention for Minority Community children					#DIV/0!	#DIV/0!																		
20.05	Intervention for Urban Deprived children					#DIV/0!	#DIV/0!				0.03000							0.0300							
	Sub Total	3	45.00	3	45.00	100%	100%					3	45.00	3	45.00				3	38.79	3	38.79			
21	SMC/PRI Training																								
21.01	Residential (3 days)	5772	34.63		28.39		82%		6.25		0.00600	5679	34.07	5679	34.07			0.0060	5679	34.07	5679	34.07			
21.02	Non-residential (3 days)	5772	17.32		14.64		85%		2.68		0.00300	5679	17.04	5679	17.04			0.0030	5679	17.04	5679	17.04			
21.03	Local Authority Members (3 days residential)	3862	23.17		10.93		47%		12.24		0.00600	2292	13.75	2292	13.75			0.0060	2292	13.75	2292	13.75			
	Sub Total	15406	75.12		53.95		72%		21.17			13650	64.86	13650	64.86				13650	64.86	13650	64.86			
V	SCHOOL INFRASTRUCTURE																								
22	Civil Works Construction																								
22.01	BRC /URC					#DIV/0!	#DIV/0!																		
22.02	CRC					#DIV/0!	#DIV/0!																		
22.03	New Primary School (Hill)					#DIV/0!	#DIV/0!				12.25000									12.2500					
22.04	New Primary School (Plain)					#DIV/0!	#DIV/0!				11.29000									11.2900					
22.05	New Upper Primary (Hill)					#DIV/0!	#DIV/0!				17.51000	3	52.53	3	52.53					17.5100	3	52.53			
22.06	New Upper Primary (Plain)					#DIV/0!	#DIV/0!				17.47000									17.4700					
22.06.1	New Upper Primary (Hill) Spill Over (2006-07)					#DIV/0!	#DIV/0!																		
22.07	ACR in lieu of upgraded Upper Primary School					#DIV/0!	#DIV/0!																		
22.08	Additional class rooms for adding Class VIII					#DIV/0!	#DIV/0!																		
22.09	Building Less (Pry)					#DIV/0!	#DIV/0!																		
22.10	Building Less (UP)					#DIV/0!	#DIV/0!																		
22.11	Dilapidated Building (Pry) Hill					#DIV/0!	#DIV/0!				9.52000	48	456.96	48	456.96					9.5200	48	456.96			
	Dilapidated Building (Pry) Plain					#DIV/0!	#DIV/0!				8.50000									8.5000					
22.12	Dilapidated Building (UP) Hill					#DIV/0!	#DIV/0!				14.40000	1	14.40	1	14.40					14.4000	1	14.40			
	Dilapidated Building (UP) Plain					#DIV/0!	#DIV/0!				14.40000									14.4000					
22.13	Additional Class Room (Rural)					#DIV/0!	#DIV/0!																		
22.14	Additional Class Room (Hill)					#DIV/0!	100%				3.69000	1	3.69	1	3.69					3.6900	1	3.69			
22.15	Additional Class Room (Plain)					#DIV/0!	#DIV/0!				3.20000									3.2000					
22.16	Toilet/Urinals (for urban areas only)					#DIV/0!	#DIV/0!				0.55000									0.5500					
22.17	Separate Girls Toilet	70	38.50	70	38.50	100%	100%				0.55000	474	260.70	474	260.70					0.5500	474	260.70			

S.No.	Activity	Year 2011-12								Outlay Proposed for 2012-13						Outlay Approved for 2012-13							
		Outlay approved by PAB (including spillover)		Achievement				Savings		Spill Over		Fresh		Total		Spill Over		Fresh		Total			
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
26.05	Civil Works (Non Recurring)																						
	(a) Const. of addl. Classrooms including toilets, drinking water, electrification (only for spill over)					#DIV/0!	#DIV/0!																
	(b) Skill Building Activities (in lieu of ACR)					#DIV/0!	#DIV/0!																
26.06	TLE (Non Recurring)																						
	One time grant of TLE, Library, Sports, Vocational training etc.					#DIV/0!	#DIV/0!																
	Sub Total					#DIV/0!	#DIV/0!																
	Recurring Cost																						
26.07	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	40	18.00		6.00		33%		12.00			0.45000	23	10.35	23	10.35			0.4500	23	10.35	23	10.35
26.08	Award to best School/teacher	40	2.00		2.00		100%					0.05000	23	1.15	23	1.15			0.0500	23	1.15	23	1.15
26.09	Learning through Open Schools					#DIV/0!	#DIV/0!					0.05000							0.0500				
26.10	Child Care Centres for 2 centres	52	2.60		1.80		69%		0.80			0.05000	33	1.65	33	1.65			0.0500	33	1.65	33	1.65
	Sub total	132	22.60		9.80		43%		12.80				79	13.15	79	13.15				79	13.15	79	13.15
26.11	Additional Incentives (Stationery, workbook, escorts in difficult areas etc.)					#DIV/0!	#DIV/0!																
	(a) Primary					#DIV/0!	#DIV/0!																
	(b) Upper Primary					#DIV/0!	#DIV/0!																
	Sub Total					#DIV/0!	#DIV/0!																
26.12	Community Mobilisation & Management Cost (upto 6%)	1	1.36		1.20		88%		0.16					0.79		0.79					0.79		0.79
	Sub Total		1.36		1.20		88%		0.16					0.79		0.79					0.79		0.79
	Total		23.96		11.00		46%		12.96					13.94		13.94					13.94		13.94
27	KGBV Financial Provisions (provide separate costing sheets for different Models)																						
	Non-recurring (one time grant)																						
27.01	Construction of Building (New) Hill					#DIV/0!	#DIV/0!					80.15000							80.1500				
	Construction of Building KGBV sanctioned in 2004-05					#DIV/0!	#DIV/0!																
27.02	Construction of Building (New) Plain					#DIV/0!	#DIV/0!					69.16000							69.1600				
	Variation of construction cost (2006-07)					#DIV/0!	#DIV/0!																
	Construction of building					#DIV/0!	#DIV/0!																
27.03	Boundary Wall (Spill over only) (New)					#DIV/0!	#DIV/0!																
	Boudary Wall					#DIV/0!	#DIV/0!					1.50000							1.5000				
27.04	Boring/Hanpump (Spill over only)					#DIV/0!	#DIV/0!																
	Boring/Hanpump					#DIV/0!	#DIV/0!					1.00000							1.0000				
27.05	Electricity/water charges (Spill over only)					#DIV/0!	#DIV/0!					0.20000							0.2000				
	Electricity/water charges (Spill over only)					#DIV/0!	#DIV/0!					0.20000							0.2000				
	Boundary wall/Boring/Electricity (Sanctioned in 2006-07 and 2008-09)					#DIV/0!	#DIV/0!																
27.06	Furniture / Equipment (including kitchen equipment)					#DIV/0!	#DIV/0!																
27.07	TLM and equipment including library books (New)					#DIV/0!	#DIV/0!																
27.08	Bedding (New)					#DIV/0!	#DIV/0!																
27.09	Replacement of bedding (once in 3 years)					#DIV/0!	#DIV/0!					0.37500							0.3750				
	Sub Total Non-recurring					#DIV/0!	#DIV/0!																
	Recurring					#DIV/0!	#DIV/0!																
27.10	Maintenance per girl Per month @ Rs.900/-	2	10.80		8.47		78%		2.33			5.40000	2	10.80	2	10.80			5.4000	2	10.80	2	10.80
27.11	Stipend per girl per month @ Rs.50/-	2	0.60		0.45		75%		0.15			0.30000	2	0.60	2	0.60			0.3000	2	0.60	2	0.60
27.12	Supplementary TLM, Stationery and other educational material	2	0.60		0.45		75%		0.15			0.30000	2	0.60	2	0.60			0.3000	2	0.60	2	0.60
27.13	Examination Fee	2	0.02		0.02		75%		0.01			0.01000	2	0.02	2	0.02			0.0100				
27.14	Salaries	2	12.00		12.00		100%					6.00000	2	12.00	2	12.00			6.0000	2	12.00	2	12.00

Costing Sheets for AWP&B 2012-13 - SSA-RTE

Name of the District: Almora

Annexure-VII
(Rs. in lakh)

S.No.	Activity	Year 2011-12								Outlay Proposed for 2012-13						Outlay Approved for 2012-13							
		Outlay approved by PAB (including spillover)		Achievement				Savings		Spill Over		Fresh		Total		Spill Over		Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
27.15	Vocational training / specific skill training	2	0.60		0.60		100%					0.30000	2	0.60	2	0.60			0.3000	2	0.60	2	0.60
27.16	Electricity / water charges	2	0.72		0.72		100%					0.36000	2	0.72	2	0.72			0.3600	2	0.72	2	0.72
27.17	Medical care/contingencies @ Rs.750/- per girl.	2	0.75		0.57		76%		0.18			0.38000	2	0.76	2	0.76			0.3800	2	0.76	2	0.76
27.18	Maintenance	2	0.40		0.40		100%					0.20000	2	0.40	2	0.40			0.2000	2	0.40	2	0.40
27.19	Miscellaneous	2	0.40		0.40		100%					0.20000	2	0.40	2	0.40			0.2000	2	0.40	2	0.40
27.20	Preparatory camps	2	0.20		0.20		100%					0.10000	2	0.20	2	0.20			0.1000	2	0.20	2	0.20
27.21	P.T.A / school functions	2	0.20		0.20		100%					0.10000	2	0.20	2	0.20			0.1000	2	0.20	2	0.20
27.22	Provision of Rent (8 months)	1	3.50		2.50		71%		1.00														
27.23	Capacity Building	2	0.60		0.60		100%					0.30000	2	0.60	2	0.60			0.3000	2	0.60	2	0.60
	Sub Total		31.39		27.57	#DIV/0!	88%		3.82						27.90	27.90				2	27.88	2	27.88
	Total		31.39		27.57	#DIV/0!	88%		3.82				2	27.90	2	27.90				2	27.88	2	27.88
	Grand Total - (SSA, NPGEL & KGBV)		4842.43		2893.26	#DIV/0!	60%		1949.17		48.30		2	5392.39	2	5440.69		27.50			4851.81	4879.31	

Costing Sheets for AWP&B 2012-13 - SSA-RTE

Name of the District: Bageshwar

Annexure-VII

(Rs. in lakh)

S.No.	Activity	Year 2011-12								Outlay Proposed for 2012-13						Outlay Approved for 2012-13							
		Outlay approved by PAB (including spillover)		Achievement				Savings		Spill Over		Fresh		Total		Spill Over		Fresh		Total			
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
9.32	Part Time Instructors																						
	(a) Art Education	35	25.20						25.20			0.08000	3	2.88	3	2.88			0.0800	3	2.88	3	2.88
	(b) Health and Physical Education	5	3.60						3.60			0.08000	3	2.88	3	2.88			0.0800	3	2.88	3	2.88
	(c) Work Education	35	25.20						25.20			0.08000	33	31.68	33	31.68			0.0800	33	31.68	33	31.68
9.33	Others					#DIV/0!	#DIV/0!																
	Sub Total	506	1498.80	255	942.23	50%	63%		556.57				470	1283.44	470	1283.44				465	1031.19	465	1031.19
	Total	506	1498.80	255	942.23	50%	63%		556.57				470	1283.44	470	1283.44				465	1031.19	465	1031.19
	Total (New+Recurring)	506	1498.80	255	942.23	50%	63%		556.57				470	1283.44	470	1283.44				465	1031.19	465	1031.19
10	Training																						
	(a) Teachers																						
10.01	Refresher In-service Teachers' Training at BRC level and above - 10 days	1513	30.26	1356	27.06	90%	89%		3.20			0.02000	1493	29.86	1493	29.86			0.0200	1493	29.86	1493	29.86
10.02	One day monthly cluster level meetings for 10 months for all teachers at CRC level - 10 days	1513	15.13	1359	13.34	90%	88%		1.79			0.01000	1493	14.93	1493	14.93			0.0100	1493	14.93	1493	14.93
10.03	Induction Training for Newly Recruited Teachers- 30 days					#DIV/0!	#DIV/0!					0.06000							0.0600				
10.04	Training of untrained Teachers to acquire professional qualifications over a two year period.					#DIV/0!	#DIV/0!					0.06000							0.0600				
	(b) Head Teachers																						
10.05	Refresher residential in-service for 10 days at BRC level and above					#DIV/0!	#DIV/0!					0.02000							0.0200				
	(c) Resource Persons					#DIV/0!	#DIV/0!																
10.06	Refresher Residential Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days	64	1.28	44	0.78	69%	61%		0.50			0.02000	70	1.40	70	1.40			0.0200	70	1.40	70	1.40
	Sub Total	3090	46.67	2759	41.18	89%	88%		5.49				3056	46.19	3056	46.19				3056	46.19	3056	46.19
11	Academic Support through Block Resource Centre/ URC																						
11.01	Salary of Faculty and Staff																						
	(a) 3 Resource Persons at BRC for subject specific training (Regular)					#DIV/0!	#DIV/0!					0.30000							0.3000				
	(b) 3 Resource Persons at BRC for subject specific training (Contractual)	9	12.15						12.15			0.15000	9	16.20	9	16.20			0.1500	9	16.20	9	16.20
	(c) 2 RPs for CWSN	6	6.48						6.48			0.12000	6	8.64	6	8.64			0.1200	6	6.48	6	6.48
	(d) 1 MIS Coordinator	3	3.24						3.24			0.12000	3	4.32	3	4.32			0.1200	3	4.32	3	4.32
	(e) 1 Data Entry Operator	3	1.35						1.35			0.05000	3	1.80	3	1.80			0.0500	3	1.80	3	1.80
	(f) 1 Accountant-cum-support staff for every 50 schools	17	15.30						15.30			0.10000	17	20.40	17	20.40			0.1000	17	20.40	17	20.40
11.02	Furniture Grant					#DIV/0!	#DIV/0!					1.00000							1.0000				
11.03	Replacement of furniture (Once in 5 years)					#DIV/0!	#DIV/0!					1.00000							1.0000				
11.04	Contingency Grant	3	1.50	3	1.50	100%	100%					0.50000	3	1.50	3	1.50			0.5000	3	1.50	3	1.50
11.05	Meeting, TA	3	0.90	3	0.90	100%	100%					0.30000	3	0.90	3	0.90			0.3000	3	0.90	3	0.90
11.06	TLM Grant	3	0.30	3	0.30	100%	100%					0.10000	3	0.30	3	0.30			0.1000	3	0.30	3	0.30
11.07	Maintenance Grant	3	0.30	3	0.30	100%	100%					0.10000	3	0.30	3	0.30			0.1000	3	0.30	3	0.30
	Sub Total	50	41.52	12	3.00	24%	7%		38.52				50	54.36	50	54.36				50	52.20	50	52.20
12	Academic Support through Cluster Resource Centres																						
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block) (Regular)	9	32.40	5	18.30	56%	56%		14.10			0.30000	9	32.40	9	32.40			0.3000	9	32.40	9	32.40
12.02	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block) (Contractual)	2	2.70						2.70			0.15000	2	3.60	2	3.60			0.1500	2	0.30	2	0.30
12.03	Furniture Grant					#DIV/0!	#DIV/0!					0.10000							0.1000				

Costing Sheets for AWP&B 2012-13 - SSA-RTE

Name of the District: Bageshwar

Annexure-VII

(Rs. in lakh)

S.No.	Activity	Year 2011-12								Outlay Proposed for 2012-13							Outlay Approved for 2012-13					
		Outlay approved by PAB (including spillover)		Achievement				Savings		Spill Over		Fresh		Total			Spill Over		Fresh		Total	
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.
12.04	Replacement of furniture (once in 5 years)	6	0.60	6	0.60	100%	100%				0.10000							0.1000				
12.05	Contingency Grant	46	4.60	44	4.40	96%	96%	0.20			0.10000	46	4.60	46	4.60			0.1000	46	4.60	46	4.60
12.06	Meeting, TA	46	5.52	44	5.28	96%	96%	0.24			0.12000	46	5.52	46	5.52			0.1200	46	5.52	46	5.52
12.07	TLM Grant	46	1.38	44	1.32	96%	96%	0.06			0.03000	46	1.38	46	1.38			0.0300	46	1.38	46	1.38
12.08	Maintenance Grant	46	0.92	44	0.88	96%	96%	0.04			0.02000	46	0.92	46	0.92			0.0200	46	0.92	46	0.92
	Sub Total	201	48.12	187	30.78	93%	64%	17.34				195	48.42	195	48.42				195	45.12	195	45.12
13	Computer Aided Education in UPS under Innovation																					
13.01	Computer Aided Education in upper primary schools	1	50.00	1	26.00	100%	52%	24.00	24.00	50.00000	1	50.00	1	74.00			50.0000	1	50.00	1	50.00	
	Sub Total	1	50.00	1	26.00	100%	52%	24.00	24.00		1	50.00	1	74.00				1	50.00	1	50.00	
14	Libraries in Schools																					
	(a) Primary					#DIV/0!	#DIV/0!				0.03000						0.0300					
	(b) Upper Primary	121	12.10	121	12.10	100%	100%				0.10000						0.1000					
	Sub Total	121	12.10	121	12.10	100%	100%															
IV	ANNUAL GRANTS																					
15	Teachers' Grant																					
15.01	Primary	857	4.29	751	3.76	88%	88%	0.53			0.00500	841	4.21	841	4.21		0.0050	841	4.21	841	4.21	
15.02	Upper Primary	656	3.28	653	3.27	100%	100%	0.02			0.00500	652	3.26	652	3.26		0.0050	652	3.26	652	3.26	
	Sub Total	1513	7.57	1404	7.02	93%	93%	0.55				1493	7.47	1493	7.47			1493	7.47	1493	7.47	
16	School Grant																					
16.01	Primary	604	30.20	604	30.20	100%	100%				0.05000	604	30.20	604	30.20		0.0500	604	30.20	604	30.20	
16.02	Upper Primary	226	15.82	226	15.82	100%	100%				0.07000	226	15.82	226	15.82		0.0700	226	15.82	226	15.82	
	Sub Total	830	46.02	830	46.02	100%	100%					830	46.02	830	46.02			830	46.02	830	46.02	
17	Research, Evaluation, Monitoring & Supervision																					
17.01	REMS activities	830	6.64	830	4.50	100%	68%	2.14			0.00937	830	7.78	830	7.78		0.00937	830	7.78	830	7.78	
	Sub Total	830	6.64	830	4.50	100%	68%	2.14				830	7.78	830	7.78			830	7.78	830	7.78	
18	Maintenance Grant																					
18.01	Primary School upto 3 CR	521	26.05	521	26.05	100%	100%				0.05000	531	26.55	531	26.55		0.0500	531	26.55	531	26.55	
18.02	Primary School more than 3 CR	76	7.60	76	7.60	100%	100%				0.10000	67	6.70	67	6.70		0.1000	67	6.70	67	6.70	
18.03	Upper Primary School upto 3 CR					#DIV/0!	#DIV/0!				0.05000	8	0.40	8	0.40		0.0500	8	0.40	8	0.40	
18.04	Upper Primary School more than 3 CR	194	19.40	194	19.40	100%	100%				0.10000	181	18.10	181	18.10		0.1000	181	18.10	181	18.10	
	Sub Total	791	53.05	791	53.05	100%	100%					787	51.75	787	51.75			787	51.75	787	51.75	
V	BRIDGING GENDER AND SOCIAL CATEGORY GAPS																					
19	Interventions for CWSN																					
19.01	Provision for Inclusive Education	1115	33.45		22.82		68%	10.63			0.03000	868	26.04	868	26.04		0.0300	868	26.04	868	26.04	
	Sub Total	1115	33.45		22.82		68%	10.63				868	26.04	868	26.04			868	26.04	868	26.04	
20	Innovation Head up to Rs. 50 lakh per district																					
20.01	Girls Education	1	15.00		14.50		97%	0.50				1	15.00	1	15.00			1	15.00	1	15.00	
20.02	ECCE	1	14.00		11.75		84%	2.25				1	9.00	1	9.00			1	9.00	1	9.00	
20.03	Intervention for SC / ST children	1	11.00		9.43		86%	1.57			1.00000	12	12.00	12	12.00			1	10.74	1	10.74	
20.04	Intervention for Minority Community children					#DIV/0!	#DIV/0!															
20.05	Intervention for Urban Deprived children					#DIV/0!	#DIV/0!				0.03000						0.0300					
	Sub Total	3	40.00		35.68		89%	4.32				14	36.00	14	36.00			3	34.74	3	34.74	
21	SMC/PRI Training																					
21.01	Residential (3 days)	2442	14.65	2037	12.05	83%	82%	2.60			0.00600	2484	14.90	2484	14.90		0.0060	2484	14.90	2484	14.90	
21.02	Non-residential (3 days)	2442	7.33	2248	6.66	92%	91%	0.67			0.00300	2484	7.45	2484	7.45		0.0030	2484	7.45	2484	7.45	
21.03	Local Authority Members (3 days residential)	1636	9.82	828	3.10	51%	32%	6.71			0.00600	794	4.76	794	4.76		0.0060	794	4.76	794	4.76	
	Sub Total	6520	31.79	5113	21.81	78%	69%	9.98				5762	27.12	5762	27.12			5762	27.12	5762	27.12	

Costing Sheets for AWP&B 2012-13 - SSA-RTE

Name of the District: Bageshwar

Annexure-VII

(Rs. in lakh)

S.No.	Activity	Year 2011-12								Outlay Proposed for 2012-13						Outlay Approved for 2012-13									
		Outlay approved by PAB (including spillover)		Achievement				Savings		Spill Over		Fresh		Total		Spill Over		Fresh		Total					
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.		
V	SCHOOL INFRASTRUCTURE																								
22	Civil Works Construction																								
22.01	BRC /URC					#DIV/0!	#DIV/0!																		
22.02	CRC					#DIV/0!	#DIV/0!																		
22.03	New Primary School (Hill)					#DIV/0!	#DIV/0!					12.25000								12.2500					
22.04	New Primary School (Plain)					#DIV/0!	#DIV/0!					11.29000								11.2900					
22.05	New Upper Primary (Hill)					#DIV/0!	#DIV/0!					17.51000								17.5100					
22.06	New Upper Primary (Plain)					#DIV/0!	#DIV/0!					17.47000								17.4700					
22.06.1	New Upper Primary (Hill) Spill Over (2006-07)					#DIV/0!	#DIV/0!																		
22.07	ACR in lieu of upgraded Upper Primary School					#DIV/0!	#DIV/0!																		
22.08	Additional class rooms for adding Class VIII					#DIV/0!	#DIV/0!																		
22.09	Building Less (Pry)					#DIV/0!	#DIV/0!																		
22.10	Building Less (UP)					#DIV/0!	#DIV/0!																		
22.11	Dilapidated Building (Pry) Hill	14	133.28		66.64		50%		66.64		66.64	9.52000	15	142.80	15	209.44		66.64	9.5200	3	28.56	3	95.20		
	Dilapidated Building (Pry) Plain					#DIV/0!	#DIV/0!					8.50000								8.5000					
22.12	Dilapidated Building (UP) Hill	1	14.40		7.20		50%		7.20		7.20	14.40000	2	28.80	2	36.00		7.20	14.4000	2	28.80	2	36.00		
	Dilapidated Building (UP) Plain					#DIV/0!	#DIV/0!					14.40000								14.4000					
22.13	Additional Class Room (Rural)					#DIV/0!	#DIV/0!																		
22.14	Additional Class Room (Hill)		5.54		5.54		100%					3.69000								3.6900					
22.15	Additional Class Room (Plain)					#DIV/0!	#DIV/0!					3.20000								3.2000					
22.16	Toilet/Urinals (for urban areas only)					#DIV/0!	#DIV/0!					0.55000								0.5500					
22.17	Separate Girls Toilet	33	18.15	20	18.15		61%					0.55000	100	55.00	100	55.00				0.5500	100	55.00	100	55.00	
22.18	CWSN friendly toilets	3	1.65	3	1.65		100%					0.55000							0.5500						
22.19	Drinking Water Facility (for urban area only)					#DIV/0!	#DIV/0!					0.40000								0.4000					
22.20	Boundary Wall	27	139.11	12	139.11		44%						30	145.50	30	145.50					30	130.28	30	130.28	
22.21	Electrification	50	15.00	50	15.00		100%					0.30000	100	30.00	100	30.00					0.3000	100	30.00	100	30.00
22.22	Office-cum-store-cum-Head Teacher's room (Primary) Hill		1.35		1.35		#DIV/0!	100%				2.70000								2.7000					
	Office-cum-store-cum-Head Teacher's room (Primary) Plain					#DIV/0!	#DIV/0!					2.40000								2.4000					
22.23	Office-cum-store-cum-Head Teacher's room (Upper Primary) Hill		1.35		1.35		#DIV/0!	100%				2.70000	1	2.70	1	2.70					2.7000	1	2.70	1	2.70
	Office-cum-store-cum-Head Teacher's room (Upper Primary) Plain					#DIV/0!	#DIV/0!					2.40000								2.4000					
22.24	Augmentation of training facility in BRC (one time)	2	10.00	2	10.00		100%					5.00000								5.0000					
22.25	Child friendly Elements					#DIV/0!	#DIV/0!					0.30000								0.3000					
22.26	Ramps with Handrails					#DIV/0!	#DIV/0!					0.15000	377	56.55	377	56.55					0.1500	377	56.55	377	56.55
22.27	Handrails in existing ramps					#DIV/0!	#DIV/0!																		
22.28	Whole School Development					#DIV/0!	#DIV/0!																		
22.29	Retro-fitting and repairs					#DIV/0!	#DIV/0!																		
	Residential Schools/hostels for specific category of children																								
22.30	(a) Construction of Building including boundary wall, Water and sanitation facilities, electric installation					#DIV/0!	#DIV/0!																		
	(b) Construction of residential hostel					#DIV/0!	#DIV/0!																		
	(c) Refurbishing unused old buildings					#DIV/0!	#DIV/0!																		
22.31	Construction of Hostel in existing Govt UPS					#DIV/0!	#DIV/0!																		
22.32	Furniture for Govt. UPS (per child)					#DIV/0!	#DIV/0!					0.00500								0.0050					
22.33	Major Repairs for Primary School	31	74.31	10	74.31		32%	100%					31	101.38	31	101.38					0.0050	31	101.38	31	101.38

Costing Sheets for AWP&B 2012-13 - SSA-RTE

Name of the District: Bageshwar

Annexure-VII

(Rs. in lakh)

S.No.	Activity	Year 2011-12								Outlay Proposed for 2012-13						Outlay Approved for 2012-13							
		Outlay approved by PAB (including spillover)		Achievement				Savings		Spill Over		Fresh		Total		Spill Over		Fresh		Total			
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
	Total		13.73		12.15	#DIV/0!	89%		1.58														
27	KGBV Financial Provisions (provide separate costing sheets for different Models)																						
	Non-recurring (one time grant)																						
27.01	Construction of Building (New) Hill					#DIV/0!	#DIV/0!				80.15000								80.1500				
	Construction of Building KGBV sanctioned in 2004-05					#DIV/0!	#DIV/0!																
27.02	Construction of Building (New) Plain					#DIV/0!	#DIV/0!				69.16000								69.1600				
	Variation of construction cost (2006-07)					#DIV/0!	#DIV/0!																
	Construction of building					#DIV/0!	#DIV/0!																
27.03	Boundary Wall (Spill over only) (New)					#DIV/0!	#DIV/0!																
	Boudary Wall					#DIV/0!	#DIV/0!				1.50000								1.5000				
27.04	Boring/Hanpump (Spill over only)					#DIV/0!	#DIV/0!																
	Boring/Hanpump					#DIV/0!	#DIV/0!				1.00000								1.0000				
27.05	Electricity/water charges (Spill over only)					#DIV/0!	#DIV/0!				0.20000								0.2000				
	Electricity/water charges (Spill over only)					#DIV/0!	#DIV/0!				0.20000								0.2000				
	Boundary wall/Boring/Electricity (Sanctioned in 2006-07 and 2008-09)					#DIV/0!	#DIV/0!																
27.06	Furniture / Equipment (including kitchen equipment)					#DIV/0!	#DIV/0!																
27.07	TLM and equipment including library books (New)					#DIV/0!	#DIV/0!																
27.08	Bedding (New)					#DIV/0!	#DIV/0!																
27.09	Replacement of bedding (once in 3 years)					#DIV/0!	#DIV/0!				0.37500								0.3750				
	Sub Total Non-recurring					#DIV/0!	#DIV/0!																
	Recurring					#DIV/0!	#DIV/0!																
27.10	Maintenance per girl Per month @ Rs.900/-	1	5.40	1	3.57	100%	66%	1.83			5.40000	1	5.40	1	5.40				5.4000	1	5.40	1	5.40
27.11	Stipend per girl per month @ Rs.50/-	1	0.30	1	0.30	100%	100%				0.30000	1	0.30	1	0.30				0.3000	1	0.30	1	0.30
27.12	Supplementary TLM, Stationery and other educational material	1	0.30	1	0.25	100%	83%	0.05			0.30000	1	0.30	1	0.30				0.3000	1	0.30	1	0.30
27.13	Examination Fee	1	0.01	1	0.01	100%	100%				0.01000	1	0.01	1	0.01				0.0100				
27.14	Salaries	1	6.00	1	5.73	100%	95%	0.27			6.00000	1	6.00	1	6.00				6.0000	1	6.00	1	6.00
27.15	Vocational training / specific skill training	1	0.30	1	0.22	100%	73%	0.08			0.30000	1	0.30	1	0.30				0.3000	1	0.30	1	0.30
27.16	Electricity / water charges	1	0.36	1	0.10	100%	28%	0.26			0.36000	1	0.36	1	0.36				0.3600	1	0.36	1	0.36
27.17	Medical care/contingencies @ Rs.750/- per girl.	1	0.38	1	0.38	100%	100%				0.38000	1	0.38	1	0.38				0.3800	1	0.38	1	0.38
27.18	Maintenance	1	0.20	1	0.20	100%	100%				0.20000	1	0.20	1	0.20				0.2000	1	0.20	1	0.20
27.19	Miscellaneous	1	0.20	1	0.20	100%	100%				0.20000	1	0.20	1	0.20				0.2000	1	0.20	1	0.20
27.20	Preparatory camps	1	0.10					0.10			0.10000	1	0.10	1	0.10				0.1000	1	0.10	1	0.10
27.21	P.T.A / school functions	1	0.10	1	0.10	100%	100%				0.10000	1	0.10	1	0.10				0.1000	1	0.10	1	0.10
27.22	Provision of Rent (8 months)	1	3.50	1	0.40	100%	11%	3.10															
27.23	Capacity Building	1	0.30					0.30			0.30000	1	0.30	1	0.30				0.3000	1	0.30	1	0.30
	Sub Total		17.45		11.45	#DIV/0!	66%	6.00					13.95		13.95					1	13.94	1	13.94
	Total		17.45		11.45	#DIV/0!	66%	6.00				1	13.95	1	13.95					1	13.94	1	13.94
	Grand Total - (SSA, NPGEL & KGBV)		2540.39		1769.97	#DIV/0!	70%	770.42	97.84			1	2546.27	1	2644.11		73.84				2148.97		2222.81

Costing Sheets for AWP&B 2012-13 - SSA-RTE

Name of the District: Chamoli

Annexure-VII

(Rs. in lakh)

S.No.	Activity	Year 2011-12								Outlay Proposed for 2012-13								Outlay Approved for 2012-13							
		Outlay approved by PAB (including spillover)		Achievement				Savings		Spill Over		Fresh				Total		Spill Over		Fresh				Total	
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.		
9.32	Part Time Instructors																								
	(a) Art Education	6	4.32	4	0.32	67%	7%		4.00			0.08000	9	8.64	9	8.64			0.0800	9	8.64	9	8.64		
	(b) Health and Physical Education	6	4.32	4	0.32	67%	7%		4.00			0.08000	9	8.64	9	8.64			0.0800	9	8.64	9	8.64		
	(c) Work Education	6	4.32	4	0.32	67%	7%		4.00			0.08000	26	24.96	26	24.96			0.0800	26	24.96	26	24.96		
9.33	Others					#DIV/0!	#DIV/0!																		
	Sub Total	778	2297.76	603	1772.61	78%	77%		525.15			777	2127.84	777	2127.84			777	2000.34	777	2000.34	777	2000.34		
	Total	778	2297.76	603	1772.61	78%	77%		525.15			777	2127.84	777	2127.84			777	2000.34	777	2000.34	777	2000.34		
	Total (New+Recurring)	778	2297.76	603	1772.61	78%	77%		525.15			783	2133.24	783	2133.24			783	2005.74	783	2005.74	783	2005.74		
10	Training																								
	(a) Teachers																								
10.01	Refresher In-service Teachers' Training at BRC level and above - 10 days	3196	63.92	2763	62.92	86%	98%		1.00			0.02000	3049	60.98	3049	60.98			0.0200	3049	60.98	3049	60.98		
10.02	One day monthly cluster level meetings for 10 months for all teachers at CRC level - 10 days	3196	31.96	2855	25.47	89%	80%		6.49			0.01000	3049	30.49	3049	30.49			0.0100	3049	30.49	3049	30.49		
10.03	Induction Training for Newly Recruited Teachers- 30 days					#DIV/0!	#DIV/0!					0.06000							0.0600						
10.04	Training of untrained Teachers to acquire professional qualifications over a two year period.					#DIV/0!	#DIV/0!					0.06000							0.0600						
	(b) Head Teachers																								
10.05	Refresher residential in-service for 10 days at BRC level and above					#DIV/0!	#DIV/0!					0.02000							0.0200						
	(c) Resource Persons					#DIV/0!	#DIV/0!																		
10.06	Refresher Residential Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days	132	2.64						2.64			0.02000	105	2.10	105	2.10			0.0200	105	2.10	105	2.10		
	Sub Total	6524	98.52	5618	88.39	86%	90%		10.13			6203	93.57	6203	93.57			6203	93.57	6203	93.57	6203	93.57		
11	Academic Support through Block Resource Centre/ URC																								
11.01	Salary of Faculty and Staff																								
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	27	97.20	15	63.20	56%	65%		34.00			0.30000	27	97.20	27	97.20			0.3000	27	97.20	27	97.20		
	(b) 3 Resource Persons at BRC for subject specific training (Contractual)	27	36.45						36.45			0.15000	27	48.60	27	48.60			0.1500	27	48.60	27	48.60		
	(c) 2 RPs for CWSN	18	19.44						19.44			0.12000	18	25.92	18	25.92			0.1200	18	19.44	18	19.44		
	(d) 1 MIS Coordinator	9	9.72						9.72			0.12000	9	12.96	9	12.96			0.1200	9	12.96	9	12.96		
	(e) 1 Datta Entry Operator	9	4.05	9		100%			4.05			0.05000	9	5.40	9	5.40			0.0500	9	5.40	9	5.40		
	(f) 1 Accountant-cum-support staff for every 50 schools	28	25.20						25.20			0.10000	28	33.60	28	33.60			0.1000	28	33.60	28	33.60		
11.02	Furniture Grant					#DIV/0!	#DIV/0!					1.00000							1.0000						
11.03	Replacement of furniture (Once in 5 years)					#DIV/0!	#DIV/0!					1.00000							1.0000						
11.04	Contingency Grant	9	4.50	9	4.50	100%	100%					0.50000	9	4.50	9	4.50			0.5000	9	4.50	9	4.50		
11.05	Meeting, TA	9	2.70	9	2.70	100%	100%					0.30000	9	2.70	9	2.70			0.3000	9	2.70	9	2.70		
11.06	TLM Grant	9	0.90	9	0.90	100%	100%					0.10000	9	0.90	9	0.90			0.1000	9	0.90	9	0.90		
11.07	Maintenance Grant	9	0.90	9	0.90	100%	100%					0.10000	9	0.90	9	0.90			0.1000	9	0.90	9	0.90		
	Sub Total	154	201.06	60	72.20	39%	36%		128.86			154	232.68	154	232.68			154	226.20	154	226.20	154	226.20		
12	Academic Support through Cluster Resource Centres																								
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block) (Regular)	78	280.80	74	266.85	95%	95%		13.95			0.30000	78	280.80	78	280.80			0.3000	78	280.80	78	280.80		
12.02	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block) (Contractual)					#DIV/0!	#DIV/0!					0.15000							0.1500						

S.No.	Activity	Year 2011-12						Outlay Proposed for 2012-13						Outlay Approved for 2012-13									
		Outlay approved by PAB (including spillover)		Achievement		Savings		Spill Over		Fresh		Total		Spill Over		Fresh		Total					
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
12.03	Furniture Grant					#DIV/0!	#DIV/0!					0.10000							0.1000				
12.04	Replacement of furniture (once in 5 years)					#DIV/0!	#DIV/0!					0.10000							0.1000				
12.05	Contingency Grant	78	7.80	78	7.80	100%	100%					0.10000	78	7.80	78	7.80			0.1000	78	7.80	78	7.80
12.06	Meeting, TA	78	9.36	78	9.36	100%	100%					0.12000	78	9.36	78	9.36			0.1200	78	9.36	78	9.36
12.07	TLM Grant	78	2.34	78	2.34	100%	100%					0.03000	78	2.34	78	2.34			0.0300	78	2.34	78	2.34
12.08	Maintenance Grant	78	1.56	78	1.56	100%	100%					0.02000	78	1.56	78	1.56			0.0200	78	1.56	78	1.56
	Sub Total	390	301.86	386	287.91	99%	95%		13.95				390	301.86	390	301.86				390	301.86	390	301.86
13	Computer Aided Education in UPS under Innovation																						
13.01	Computer Aided Education in upper primary schools	1	50.00	1	26.00	100%	52%		24.00		24.00	50.00000	1	50.00	1	74.00			50.0000	1	50.00	1	50.00
	Sub Total	1	50.00	1	26.00	100%	52%		24.00		24.00		1	50.00	1	74.00				1	50.00	1	50.00
14	Libraries in Schools																						
	(a) Primary					#DIV/0!	#DIV/0!					0.03000							0.0300				
	(b) Upper Primary					#DIV/0!	#DIV/0!					0.10000							0.1000				
	Sub Total					#DIV/0!	#DIV/0!																
IV	ANNUAL GRANTS																						
15	Teachers' Grant																						
15.01	Primary	1798	8.99	1667	8.34	93%	93%		0.65			0.00500	1697	8.49	1697	8.49			0.0050	1697	8.49	1697	8.49
15.02	Upper Primary	1398	6.99	1160	5.80	83%	83%		1.19			0.00500	1352	6.76	1352	6.76			0.0050	1352	6.76	1352	6.76
	Sub Total	3196	15.98	2827	14.14	88%	88%		1.85				3049	15.25	3049	15.25				3049	15.25	3049	15.25
16	School Grant																						
16.01	Primary	988	49.40	988	49.40	100%	100%					0.05000	989	49.45	989	49.45			0.0500	989	49.45	989	49.45
16.02	Upper Primary	405	28.35	405	28.35	100%	100%					0.07000	422	29.54	422	29.54			0.0700	422	29.54	422	29.54
	Sub Total	1393	77.75	1393	77.75	100%	100%						1411	78.99	1411	78.99				1411	78.99	1411	78.99
17	Research, Evaluation, Monitoring & Supervision																						
17.01	REMS activities	1393	11.14	1393	11.02	100%	99%		0.12			0.00937	1411	13.22	1411	13.22			0.00937	1411	13.22	1411	13.22
	Sub Total	1393	11.14	1393	11.02	100%	99%		0.12				1411	13.22	1411	13.22				1411	13.22	1411	13.22
18	Maintenance Grant																						
18.01	Primary School upto 3 CR	792	39.60	792	39.60	100%	100%					0.05000	924	46.20	924	46.20			0.0500	924	46.20	924	46.20
18.02	Primary School more than 3 CR	176	17.60	176	17.60	100%	100%					0.10000	66	6.60	66	6.60			0.1000	66	6.60	66	6.60
18.03	Upper Primary School upto 3 CR	258	12.90	258	12.90	100%	100%					0.05000	255	12.75	255	12.75			0.0500	255	12.75	255	12.75
18.04	Upper Primary School more than 3 CR	115	11.50	115	11.50	100%	100%					0.10000	149	14.90	149	14.90			0.1000	149	14.90	149	14.90
	Sub Total	1341	81.60	1341	81.60	100%	100%						1394	80.45	1394	80.45				1394	80.45	1394	80.45
V	BRIDGING GENDER AND SOCIAL CATEGORY GAPS																						
19	Interventions for CWSN																						
19.01	Provision for Inclusive Education	699	20.97	699	16.06	100%	77%		4.91			0.03000	923	27.69	923	27.69			0.0300	923	27.69	923	27.69
	Sub Total	699	20.97	699	16.06	100%	77%		4.91				923	27.69	923	27.69				923	27.69	923	27.69
20	Innovation Head up to Rs. 50 lakh per district																						
20.01	Girls Education	1	15.00	1	14.75	100%	98%		0.25				1	18.00	1	18.00				1	18.00	1	18.00
20.02	ECCE	1	15.00	1	14.90	100%	99%		0.10				1	17.00	1	17.00				1	17.00	1	17.00
20.03	Intervention for SC / ST children	1	15.00	1	14.85	100%	99%		0.15				1	15.00	1	15.00				1	5.48	1	5.48
20.04	Intervention for Minority Community children					#DIV/0!	#DIV/0!																
20.05	Intervention for Urban Deprived children					#DIV/0!	#DIV/0!					0.03000							0.0300				
	Sub Total	3	45.00	3	44.50	100%	99%		0.50				3	50.00	3	50.00				3	40.48	3	40.48
21	SMC/PRI Training																						
21.01	Residential (3 days)	3864	23.18	3700	22.00	96%	95%		1.18			0.00600	4227	25.36	4227	25.36			0.0060	4227	25.36	4227	25.36
21.02	Non-residential (3 days)	3864	11.59	3500	10.50	91%	91%		1.09			0.00300	4227	12.68	4227	12.68			0.0030	4227	12.68	4227	12.68
21.03	Local Authority Members (3 days residential)	2800	16.80	1214	7.44	43%	44%		9.36			0.00600	1214	7.28	1214	7.28			0.0060	1214	7.28	1214	7.28

Costing Sheets for AWP&B 2012-13 - SSA-RTE

Name of the District: Chamoli

Annexure-VII

(Rs. in lakh)

S.No.	Activity	Year 2011-12						Outlay Proposed for 2012-13						Outlay Approved for 2012-13										
		Outlay approved by PAB (including spillover)		Achievement				Savings		Spill Over		Fresh		Total		Spill Over		Fresh		Total				
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
	Sub Total	10528	51.58	8414	39.94	80%	77%		11.64					9668	45.33	9668	45.33				9668	45.33	9668	45.33
V	SCHOOL INFRASTRUCTURE																							
22	Civil Works Construction																							
22.01	BRC /URC					#DIV/0!	#DIV/0!																	
22.02	CRC					#DIV/0!	#DIV/0!																	
22.03	New Primary School (Hill)	1	5.93		5.93	100%						12.25000								12.2500				
22.04	New Primary School (Plain)					#DIV/0!	#DIV/0!					11.29000								11.2900				
22.05	New Upper Primary (Hill)	4	18.10		18.10	100%						17.51000	2	35.02	2	35.02				17.5100	2	35.02	2	35.02
22.06	New Upper Primary (Plain)					#DIV/0!	#DIV/0!					17.47000								17.4700				
22.06.1	New Upper Primary (Hill) Spill Over (2006-07)					#DIV/0!	#DIV/0!																	
22.07	ACR in lieu of upgraded Upper Primary School					#DIV/0!	#DIV/0!																	
22.08	Additional class rooms for adding Class VIII					#DIV/0!	#DIV/0!																	
22.09	Building Less (Pry)					#DIV/0!	#DIV/0!																	
22.10	Building Less (UP)					#DIV/0!	#DIV/0!																	
22.11	Dilapidated Building (Pry) Hill	20	190.40	20	99.96	100%	53%	90.44	19	90.44	9.52000	20	190.40	39	280.84	19	90.44	9.5200	16	152.32	16	242.76		
	Dilapidated Building (Pry) Plain					#DIV/0!	#DIV/0!				8.50000									8.5000				
22.12	Dilapidated Building (UP) Hill	1	14.40	1	7.20	100%	50%	7.20	1	7.20	14.40000	5	72.00	6	79.20	1	7.20	14.4000	3	43.20	3	50.40		
	Dilapidated Building (UP) Plain					#DIV/0!	#DIV/0!				14.40000									14.4000				
22.13	Additional Class Room (Rural)					#DIV/0!	#DIV/0!																	
22.14	Additional Class Room (Hill)					#DIV/0!	#DIV/0!				3.69000	3	11.07	3	11.07					3.6900	3	11.07	3	11.07
22.15	Additional Class Room (Plain)					#DIV/0!	#DIV/0!				3.20000									3.2000				
22.16	Toilet/Urinals (for urban areas only)					#DIV/0!	#DIV/0!				0.55000									0.5500				
22.17	Separate Girls Toilet	167	91.85	167	91.85	100%	100%				0.55000									0.5500				
22.18	CWSN friendly toilets	9	4.95	9	4.95	100%	100%				0.55000									0.5500				
22.19	Drinking Water Facility (for urban area only)					#DIV/0!	#DIV/0!				0.40000									0.4000				
22.20	Boundary Wall	76	178.24	76	178.24	100%	100%				156	260.00	156	260.00						65	132.35	65	132.35	
22.21	Electrification	30	9.00	30	9.00	100%	100%				0.30000	958	287.40	958	287.40					0.3000	958	287.40	958	287.40
22.22	Office-cum-store-cum-Head Teacher's room (Primary) Hill					#DIV/0!	#DIV/0!				2.70000									2.7000				
	Office-cum-store-cum-Head Teacher's room (Primary) Plain					#DIV/0!	#DIV/0!				2.40000									2.4000				
22.23	Office-cum-store-cum-Head Teacher's room (Upper Primary) Hill					#DIV/0!	#DIV/0!				2.70000									2.7000				
	Office-cum-store-cum-Head Teacher's room (Upper Primary) Plain					#DIV/0!	#DIV/0!				2.40000									2.4000				
22.24	Augmentation of training facility in BRC (one time)	7	35.00	7	35.00	100%	100%				5.00000									5.0000				
22.25	Child friendly Elements	70	21.00	70	21.00	100%	100%				0.30000	200	60.00	200	60.00					0.3000	200	60.00	200	60.00
22.26	Ramps with Handrails	100	15.00	100	15.00	100%	100%				0.15000	300	45.00	300	45.00					0.1500	300	45.00	300	45.00
22.27	Handrails in existing ramps					#DIV/0!	#DIV/0!																	
22.28	Whole School Development					#DIV/0!	#DIV/0!																	
22.29	Retro-fitting and repairs					#DIV/0!	#DIV/0!																	
	Residential Schools/hostels for specific category of children																							
22.30	(a) Construction of Building including boundary wall, Water and sanitation facilities, electric installation					#DIV/0!	#DIV/0!																	
	(b) Construction of residential hostel					#DIV/0!	#DIV/0!																	
	(c) Refurbishing unused old buildings					#DIV/0!	#DIV/0!																	
22.31	Construction of Hostel in existing Govt UPS					#DIV/0!	#DIV/0!																	
22.32	Furniture for Govt. UPS (per child)					#DIV/0!	#DIV/0!				0.00500									0.0050				

S.No.	Activity	Year 2011-12								Outlay Proposed for 2012-13								Outlay Approved for 2012-13							
		Outlay approved by PAB (including spillover)		Achievement				Savings		Spill Over		Fresh				Total		Spill Over		Fresh				Total	
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.		
26.12	Community Mobilisation & Management Cost (upto 6%)	1	0.84	1	0.84	100%	100%																		
	Sub Total		0.84		0.84	#DIV/0!	100%																		
	Total		14.84		14.84	#DIV/0!	100%																		
27	KGBV Financial Provisions (provide separate costing sheets for different Models)																								
	Non-recurring (one time grant)																								
27.01	Construction of Building (New) Hill					#DIV/0!	#DIV/0!					80.15000								80.15000					
	Construction of Building KGBV sanctioned in 2004-05					#DIV/0!	#DIV/0!																		
27.02	Construction of Building (New) Plain					#DIV/0!	#DIV/0!					69.16000								69.16000					
	Variation of construction cost (2006-07)					#DIV/0!	#DIV/0!																		
	Construction of building					#DIV/0!	#DIV/0!																		
27.03	Boundary Wall (Spill over only) (New)					#DIV/0!	#DIV/0!																		
	Boudary Wall					#DIV/0!	#DIV/0!					1.50000								1.50000					
27.04	Boring/Hanpump (Spill over only)					#DIV/0!	#DIV/0!																		
	Boring/Hanpump					#DIV/0!	#DIV/0!					1.00000								1.00000					
27.05	Electricity/water charges (Spill over only)					#DIV/0!	#DIV/0!					0.20000								0.20000					
	Electricity/water charges (Spill over only)					#DIV/0!	#DIV/0!					0.20000								0.20000					
	Boundary wall/Boring/Electricity (Sanctioned in 2006-07 and 2008-09)					#DIV/0!	#DIV/0!																		
27.06	Furniture / Equipment (including kitchen equipment)					#DIV/0!	#DIV/0!																		
27.07	TLM and equipment including library books (New)					#DIV/0!	#DIV/0!																		
27.08	Bedding (New)					#DIV/0!	#DIV/0!																		
27.09	Replacement of bedding (once in 3 years)					#DIV/0!	#DIV/0!					0.37500								0.37500					
	Sub Total Non-recurring					#DIV/0!	#DIV/0!																		
	Recurring					#DIV/0!	#DIV/0!																		
27.10	Maintenance per girl Per month @ Rs.900/-	1	5.40	1	5.40	100%	100%					5.40000	1	5.40	1	5.40				5.40000	1	5.40	1	5.40	
27.11	Stipend per girl per month @ Rs.50/-	1	0.30	1	0.30	100%	100%					0.30000	1	0.30	1	0.30				0.30000	1	0.30	1	0.30	
27.12	Supplementary TLM, Stationery and other educational material	1	0.30	1	0.30	100%	100%					0.30000	1	0.30	1	0.30				0.30000	1	0.30	1	0.30	
27.13	Examination Fee	1	0.01	1	0.01	100%	100%					0.01000	1	0.01	1	0.01				0.01000					
27.14	Salaries	1	6.00	1	6.00	100%	100%					6.00000	1	6.00	1	6.00				6.00000	1	6.00	1	6.00	
27.15	Vocational training / specific skill training	1	0.30	1	0.30	100%	100%					0.30000	1	0.30	1	0.30				0.30000	1	0.30	1	0.30	
27.16	Electricity / water charges	1	0.36	1	0.36	100%	100%					0.36000	1	0.36	1	0.36				0.36000	1	0.36	1	0.36	
27.17	Medical care/contingencies @ Rs.750/- per girl.	1	0.38	1	0.38	100%	100%					0.38000	1	0.38	1	0.38				0.38000	1	0.38	1	0.38	
27.18	Maintenance	1	0.20	1	0.20	100%	100%					0.20000	1	0.20	1	0.20				0.20000	1	0.20	1	0.20	
27.19	Miscellaneous	1	0.20	1	0.20	100%	100%					0.20000	1	0.20	1	0.20				0.20000	1	0.20	1	0.20	
27.20	Preparatory camps	1	0.10	1	0.10	100%	100%					0.10000	1	0.10	1	0.10				0.10000	1	0.10	1	0.10	
27.21	P.T.A / school functions	1	0.10	1	0.10	100%	100%					0.10000	1	0.10	1	0.10				0.10000	1	0.10	1	0.10	
27.22	Provision of Rent (8 months)	1	3.50	1	3.50	100%	100%						1	3.50	1	3.50					1	3.50	1	3.50	
27.23	Capacity Building	1	0.30	1	0.30	100%	100%					0.30000	1	0.30	1	0.30				0.30000	1	0.30	1	0.30	
	Sub Total		17.45		17.45	#DIV/0!	100%									17.45				17.45					
	Total		17.45		17.45	#DIV/0!	100%						1	17.45	1	17.45					1	17.44	1	17.44	
	Grand Total - (SSA, NPGEL & KGBV)		4188.14		3308.29	#DIV/0!	79%			879.85	121.64		1	4825.90	1	4947.54			97.64			4337.03	4434.67		

S.No.	Activity	Year 2011-12						Outlay Proposed for 2012-13						Outlay Approved for 2012-13												
		Outlay approved by PAB (including spillover)		Achievement		Savings		Spill Over		Fresh		Total		Spill Over		Fresh		Total								
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.			
3.15	P.T.A / school functions					#DIV/0!	#DIV/0!																			
3.16	Provision of Rent					#DIV/0!	#DIV/0!																			
3.17	Capacity Building					#DIV/0!	#DIV/0!																			
	Sub Total					#DIV/0!	#DIV/0!																			
	Total																									
4	Transport/Escort Facility																									
4.01	Children in remote habitations					#DIV/0!	#DIV/0!					0.03000											0.0300			
4.02	Urban deprived children/children without adult protection					#DIV/0!	#DIV/0!					0.03000											0.0300			
	Sub Total					#DIV/0!	#DIV/0!																			
5	Special Training for mainstreaming of Out-of-School Children																									
5.01	Residential (Fresh)																									
	(a) 12 months					#DIV/0!	#DIV/0!					0.20000											0.2000			
	(b) 9 months					#DIV/0!	#DIV/0!					0.15000											0.1500			
	(c) 6 months					#DIV/0!	#DIV/0!					0.10000											0.1000			
	(d) 3 months					#DIV/0!	#DIV/0!					0.05000											0.0500			
	Sub Total					#DIV/0!	#DIV/0!																			
5.02	Residential (Continuing from previous year)																									
	(a) 12 months					#DIV/0!	#DIV/0!					0.20000											0.2000			
	(b) 9 months					#DIV/0!	#DIV/0!					0.15000											0.1500			
	(c) 6 months					#DIV/0!	#DIV/0!					0.10000											0.1000			
	(d) 3 months					#DIV/0!	#DIV/0!					0.05000											0.0500			
	Sub Total					#DIV/0!	#DIV/0!																			
5.03	Non-Residential (Fresh)																									
	(a) 12 months					#DIV/0!	#DIV/0!					0.06000											0.0600			
	(b) 9 months					#DIV/0!	#DIV/0!					0.04500											0.0450			
	(c) 6 months					#DIV/0!	#DIV/0!					0.03000	50	1.50	50	1.50							0.0300	50 1.50 50 1.50		
	(d) 3 months					#DIV/0!	#DIV/0!					0.01500											0.0150			
	Sub Total					#DIV/0!	#DIV/0!																			
5.04	Non-Residential (Continuing from previous year)																									
	(a) 12 months	85	5.10	87	1.80	87.00%	35.29%	3.30				0.06000											0.0600			
	(b) 9 months					#DIV/0!	#DIV/0!					0.04500											0.0450			
	(c) 6 months					#DIV/0!	#DIV/0!					0.03000	50	1.50	50	1.50							0.0300	50 1.50 50 1.50		
	(d) 3 months					#DIV/0!	#DIV/0!					0.01500											0.0150			
	Sub Total	85	5.10	87	1.80	102.35%	35.29%	3.30				50	1.50	50	1.50							50	1.50	50	1.50	
5.05	Seasonal Hostel																									
	(a) 12 months					#DIV/0!	#DIV/0!																			
	(b) 9 months					#DIV/0!	#DIV/0!																			
	(c) 6 months					#DIV/0!	#DIV/0!																			
	(d) 3 months					#DIV/0!	#DIV/0!																			
	Sub Total					#DIV/0!	#DIV/0!																			
5.06	EGS																									
	EGS Centre (PS)					#DIV/0!	#DIV/0!																			
	EGS Centre (UPS)					#DIV/0!	#DIV/0!																			
	Sub Total					#DIV/0!	#DIV/0!																			
	Total	85	5.10	87	1.80	102.35%	35.29%	3.30				50	1.50	50	1.50							50	1.50	50	1.50	
II	RETENTION																									
6	Free Text Book																									
6.01	Free Text Book (P)	14577	21.87	14577	11.65	100.00%	53.28%	10.22				0.00150	13843	20.76	13843	20.76						0.0015	13843	20.76	13843	20.76
6.02	Braille Books (P)					#DIV/0!	#DIV/0!					0.00150											0.0015			
6.03	Large print books (P)					#DIV/0!	#DIV/0!					0.00150											0.0015			

Name of the District: Champawat

Costing Sheets for AWP&B 2012-13 - SSA-RTE

Annexure-VII

(Rs. in lakh)

S.No.	Activity	Year 2011-12						Outlay Proposed for 2012-13						Outlay Approved for 2012-13													
		Outlay approved by PAB (including spillover)		Achievement				Savings		Spill Over		Fresh		Total		Spill Over		Fresh		Total							
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.				
26.03	No. of covered clusters	24																									
26.04	No. of clusters in urban slums			24		#DIV/0!	#DIV/0!																				
26.05	Civil Works (Non Recurring)																										
	(a) Const. of addl. Classrooms including toilets, drinking water, electrification (only for spill over)					#DIV/0!	#DIV/0!																				
	(b) Skill Building Activities (in lieu of ACR)					#DIV/0!	#DIV/0!																				
26.06	TLE (Non Recurring)																										
	One time grant of TLE, Library, Sports, Vocational training etc.					#DIV/0!	#DIV/0!																				
	Sub Total					#DIV/0!	#DIV/0!																				
	Recurring Cost																										
26.07	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges	24	10.80	24	6.76	100.00%	62.59%		4.04													0.4500					
26.08	Award to best School/teacher	24	1.20	24	1.20	100.00%	100.00%																0.0500				
26.09	Learning through Open Schools	24	1.20	24	0.55	100.00%	45.83%		0.65														0.0500				
26.10	Child Care Centres for 2 centres	48	2.40	48	1.75	100.00%	72.92%		0.65														0.0500				
	Sub total	120	15.60	120	10.26	100.00%	65.77%		5.34																		
26.11	Additional Incentives (Stationery, workbook, escorts in difficult areas etc.)					#DIV/0!	#DIV/0!																				
	(a) Primary					#DIV/0!	#DIV/0!																				
	(b) Upper Primary					#DIV/0!	#DIV/0!																				
	Sub Total					#DIV/0!	#DIV/0!																				
26.12	Community Mobilisation & Management Cost (upto 6%)	1	0.94						0.94																		
	Sub Total		0.94			#DIV/0!			0.94																		
	Total		16.54		10.26	#DIV/0!	62.05%		6.28																		
27	KGBV Financial Provisions (provide separate costing sheets for different Models)																										
	Non-recurring (one time grant)																										
27.01	Construction of Building (New) Hill					#DIV/0!	#DIV/0!						80.15000										80.1500				
	Construction of Building KGBV sanctioned in 2004-05					#DIV/0!	#DIV/0!																				
27.02	Construction of Building (New) Plain					#DIV/0!	#DIV/0!						69.16000										69.1600				
	Variation of construction cost (2006-07)					#DIV/0!	#DIV/0!																				
	Construction of building					#DIV/0!	#DIV/0!																				
27.03	Boundary Wall (Spill over only) (New)					#DIV/0!	#DIV/0!																				
	Boudary Wall					#DIV/0!	#DIV/0!						1.50000										1.5000				
27.04	Boring/Hanpump (Spill over only)					#DIV/0!	#DIV/0!																				
	Boring/Hanpump					#DIV/0!	#DIV/0!						1.00000										1.0000				
27.05	Electricity/water charges (Spill over only)					#DIV/0!	#DIV/0!						0.20000										0.2000				
	Electricity/water charges (Spill over only)					#DIV/0!	#DIV/0!						0.20000										0.2000				
	Boundary wall/Boring/Electricity (Sanctioned in 2006-07 and 2008-09)					#DIV/0!	#DIV/0!																				
27.06	Furniture / Equipment (including kitchen equipment)					#DIV/0!	#DIV/0!																				
27.07	TLM and equipment including library books (New)					#DIV/0!	#DIV/0!																				
27.08	Bedding (New)					#DIV/0!	#DIV/0!																				
27.09	Replacement of bedding (once in 3 years)					#DIV/0!	#DIV/0!						0.37500										0.3750				
	Sub Total Non-recurring					#DIV/0!	#DIV/0!																				
	Recurring					#DIV/0!	#DIV/0!																				
27.10	Maintenance per girl Per month @ Rs.900/-	1	5.40	1	3.45	100.00%	63.86%		1.95				5.40000	1	5.40	1	5.40						5.4000	1	5.40	1	5.40
27.11	Stipend per girl per month @ Rs.50/-	1	0.30	1	0.18	100.00%	60.51%		0.12				0.30000	1	0.30	1	0.30						0.3000	1	0.30	1	0.30
27.12	Supplementary TLM, Stationery and other educational material	1	0.30	1	0.29	100.00%	97.16%		0.01				0.30000	1	0.30	1	0.30						0.3000	1	0.30	1	0.30
27.13	Examination Fee	1	0.01						0.01				0.01000	1	0.01	1	0.01						0.0100				
27.14	Salaries	1	6.00	1	5.83	100.00%	97.13%		0.17				6.00000	1	6.00	1	6.00						6.0000	1	6.00	1	6.00

Name of the District: Champawat

Costing Sheets for AWP&B 2012-13 - SSA-RTE

Annexure-VII

(Rs. in lakh)

S.No.	Activity	Year 2011-12								Outlay Proposed for 2012-13						Outlay Approved for 2012-13										
		Outlay approved by PAB (including spillover)		Achievement				Savings		Spill Over		Fresh			Total			Spill Over		Fresh			Total			
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
27.15	Vocational training / specific skill training	1	0.30	1	0.01	100.00%	3.84%		0.29			0.30000	1	0.30	1	0.30			0.3000	1	0.30	1	0.30			
27.16	Electricity / water charges	1	0.36	1	0.08	100.00%	23.19%		0.28			0.36000	1	0.36	1	0.36			0.3600	1	0.36	1	0.36			
27.17	Medical care/contingencies @ Rs.750/- per girl.	1	0.38	1	0.33	100.00%	87.30%		0.05			0.38000	1	0.38	1	0.38			0.3800	1	0.38	1	0.38			
27.18	Maintenance	1	0.20	1	0.19	100.00%	96.07%		0.01			0.20000	1	0.20	1	0.20			0.2000	1	0.20	1	0.20			
27.19	Miscellaneous	1	0.20	1	0.20	100.00%	99.77%		0.00			0.20000	1	0.20	1	0.20			0.2000	1	0.20	1	0.20			
27.20	Preparatory camps	1	0.10	1	0.09	100.00%	89.72%		0.01			0.10000	1	0.10	1	0.10			0.1000	1	0.10	1	0.10			
27.21	P.T.A / school functions	1	0.10	1	0.09	100.00%	92.72%		0.01			0.10000	1	0.10	1	0.10			0.1000	1	0.10	1	0.10			
27.22	Provision of Rent (8 months)					#DIV/0!	#DIV/0!																			
27.23	Capacity Building	1	0.30	1	0.30	100.00%	99.56%		0.00			0.30000	1	0.30	1	0.30			0.3000	1	0.30	1	0.30			
	Sub Total		13.95		11.04	#DIV/0!	79.20%		2.90				13.95		13.95				1	13.94	1	13.94	1	13.94		
	Total		13.95		11.04	#DIV/0!	79.20%		2.90			1	13.95	1	13.95				1	13.94	1	13.94	1	13.94		
	Grand Total - (SSA, NPGEL & KGBV)		2772.88		1744.19	#DIV/0!	62.90%		1028.68		103.20		1	2538.66	1	2641.86	75.20				2173.10			2248.30		

Costing Sheets for AWP&B 2012-13 - SSA-RTE

Name of the District: Dehradun

Annexure-VII

(Rs. in lakh)

S.No.	Activity	Year 2011-12		Achievement (Expected 31 March 2012)				Savings		Spill Over		Outlay Proposed for 2012-13				Outlay Approved for 2012-13							
		Outlay approved by PAB (including spillover)		Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Fresh		Total		Spill Over		Fresh		Total			
		Phy.	Fin.									Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
I	ACCESS																						
	SSA																						
1	Opening of New Schools																						
1.01	Upgradation of EGS to Primary School											4							4			4	
1.02	New Primary School											3											
1.03	Upgradation of EGS to UPS																						
1.04	Upgradation of PS to UPS											3		3					3			3	
1.05	Residential schools for specific category of children																						
1.06	Residential Hostel																						
1.07	Integration of Class V with primary schools																						
1.08	Integration of Class VIII with upper primary schools																						
2	Residential Hostel for 50 children																						
	Non-recurring (one time grant)																						
2.01	Furniture / Equipment (including kitchen equipment)					#DIV/0!	#DIV/0!																
2.02	TLM and equipment including library books					#DIV/0!	#DIV/0!																
2.03	Bedding					#DIV/0!	#DIV/0!																
	Sub Total					#DIV/0!	#DIV/0!																
	Recurring					#DIV/0!	#DIV/0!																
2.04	Maintenance per child per month @ Rs. 900/-					#DIV/0!	#DIV/0!					5.40000	1	5.40	1	5.40		5.4000	1	5.40	1	5.40	
2.05	Stipend per child per month @ Rs.50/-					#DIV/0!	#DIV/0!					0.30000	1	0.30	1	0.30		0.3000	1	0.30	1	0.30	
2.06	Supplementary TLM, Stationery and other educational material					#DIV/0!	#DIV/0!					0.30000	1	0.30	1	0.30		0.3000	1	0.30	1	0.30	
2.07	Examination Fee					#DIV/0!	#DIV/0!					0.01000	1	0.01	1	0.01		0.0100					
2.08	Salaries					#DIV/0!	#DIV/0!					6.00000	1	6.00	1	6.00		6.0000	1	6.00	1	6.00	
2.09	Vocational training / specific skill training					#DIV/0!	#DIV/0!					0.30000	1	0.30	1	0.30		0.3000	1	0.30	1	0.30	
2.10	Electricity / water charges					#DIV/0!	#DIV/0!					0.36000	1	0.36	1	0.36		0.3600	1	0.36	1	0.36	
2.11	Medical care/contingencies @ Rs.750/- per child					#DIV/0!	#DIV/0!					0.37500	1	0.38	1	0.38		0.3750	1	0.38	1	0.38	
2.12	Maintenance					#DIV/0!	#DIV/0!					0.20000	1	0.20	1	0.20		0.2000	1	0.20	1	0.20	
2.13	Miscellaneous					#DIV/0!	#DIV/0!					0.20000	1	0.20	1	0.20		0.2000	1	0.20	1	0.20	
2.14	Preparatory camps					#DIV/0!	#DIV/0!					0.10000	1	0.10	1	0.10		0.1000	1	0.10	1	0.10	
2.15	P.T.A / school functions					#DIV/0!	#DIV/0!					0.10000	1	0.10	1	0.10		0.1000	1	0.10	1	0.10	
2.16	Provision of Rent (8 months)					#DIV/0!	#DIV/0!					4.00000	1	4.00	1	4.00		4.0000	1	4.00	1	4.00	
2.17	Capacity Building					#DIV/0!	#DIV/0!					0.30000	1	0.30	1	0.30		0.3000	1	0.30	1	0.30	
	Sub Total					#DIV/0!	#DIV/0!																
	Total					#DIV/0!	#DIV/0!																
						#DIV/0!	#DIV/0!																
3	Residential Hostel for 100 children					#DIV/0!	#DIV/0!																
	Non-recurring (one time grant)					#DIV/0!	#DIV/0!																
3.01	Furniture / Equipment (including kitchen equipment)					#DIV/0!	#DIV/0!																
3.02	TLM and equipment including library books					#DIV/0!	#DIV/0!																
3.03	Bedding					#DIV/0!	#DIV/0!																
	Sub Total					#DIV/0!	#DIV/0!																
	Recurring					#DIV/0!	#DIV/0!																
3.04	Maintenance per child per month @ Rs. 900/-					#DIV/0!	#DIV/0!					10.80000						10.8000					
3.05	Stipend per child per month @ Rs.50/-					#DIV/0!	#DIV/0!					0.60000						0.6000					
3.06	Supplementary TLM, Stationery and other educational material					#DIV/0!	#DIV/0!					0.60000						0.6000					
3.07	Examination Fee					#DIV/0!	#DIV/0!					0.02000						0.0200					
3.08	Salaries					#DIV/0!	#DIV/0!					12.00000						12.0000					
3.09	Vocational training / specific skill training					#DIV/0!	#DIV/0!					0.50000						0.5000					
3.10	Electricity / water charges					#DIV/0!	#DIV/0!					0.60000						0.6000					
3.11	Medical care/contingencies @ Rs.750/- per child					#DIV/0!	#DIV/0!					0.75000						0.7500					
3.12	Maintenance					#DIV/0!	#DIV/0!					0.40000						0.4000					

Costing Sheets for AWP&B 2012-13 - SSA-RTE

Name of the District: Dehradun

Annexure-VII

(Rs. in lakh)

S.No.	Activity	Year 2011-12		Achievement (Expected 31 March 2012)				Savings		Spill Over		Outlay Proposed for 2012-13				Outlay Approved for 2012-13						
		Outlay approved by PAB (including spillover)		Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Fresh		Total		Spill Over		Fresh		Total		
		Phy.	Fin.									Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
3.13	Miscellaneous					#DIV/0!	#DIV/0!					0.40000						0.4000				
3.14	Preparatory camps					#DIV/0!	#DIV/0!					0.15000						0.1500				
3.15	P.T.A / school functions					#DIV/0!	#DIV/0!					0.15000						0.1500				
3.16	Provision of Rent					#DIV/0!	#DIV/0!					1.20000						1.2000				
3.17	Capacity Building					#DIV/0!	#DIV/0!					0.30000						0.3000				
	Sub Total					#DIV/0!	#DIV/0!															
	Total					#DIV/0!	#DIV/0!															
4	Transport/Escort Facility					#DIV/0!	#DIV/0!															
4.01	Children in remote habitations					#DIV/0!	#DIV/0!					0.03000	29	0.87	29	0.87		0.0300	29	0.87	29	0.87
4.02	Urban deprived children/children without adult					#DIV/0!	#DIV/0!					0.03000						0.0300				
	Sub Total					#DIV/0!	#DIV/0!					29	0.87	29	0.87				29	0.87	29	0.87
5	Special Training for mainstreaming of Out-of-School Children					#DIV/0!	#DIV/0!															
5.01	Residential (Fresh)					#DIV/0!	#DIV/0!															
	(a) 12 months					#DIV/0!	#DIV/0!					0.20000	85	17.00	85	17.00		0.2000	85	17.00	85	17.00
	(b) 9 months					#DIV/0!	#DIV/0!					0.15000						0.1500				
	(c) 6 months					#DIV/0!	#DIV/0!					0.10000	30	3.00	30	3.00		0.1000	30	3.00	30	3.00
	(d) 3 months					#DIV/0!	#DIV/0!					0.05000						0.0500				
	Sub Total					#DIV/0!	#DIV/0!					115	20.00	115	20.00				115	20.00	115	20.00
5.02	Residential (Continuing from previous year)					#DIV/0!	#DIV/0!															
	(a) 12 months	80	16.00	80	15.00		93.75	93.75	1.00			0.20000						0.2000				
	(b) 9 months					#DIV/0!	#DIV/0!					0.15000						0.1500				
	(c) 6 months					#DIV/0!	#DIV/0!					0.10000						0.1000				
	(d) 3 months					#DIV/0!	#DIV/0!					0.05000						0.0500				
	Sub Total	80	16.00	80	15.00		93.75	93.75	1.00													
5.03	Non-Residential (Fresh)					#DIV/0!	#DIV/0!															
	(a) 12 months					#DIV/0!	#DIV/0!					0.06000	145	8.70	145	8.70		0.0600	145	8.70	145	8.70
	(b) 9 months					#DIV/0!	#DIV/0!					0.04500	230	10.35	230	10.35		0.0450	230	10.35	230	10.35
	(c) 6 months					#DIV/0!	#DIV/0!					0.03000	829	24.87	829	24.87		0.0300	829	24.87	829	24.87
	(d) 3 months					#DIV/0!	#DIV/0!					0.01500						0.0150				
	Sub Total					#DIV/0!	#DIV/0!					1204	43.92	1204	43.92				1204	43.92	1204	43.92
5.04	Non-Residential (Continuing from previous year)					#DIV/0!	#DIV/0!															
	(a) 12 months	798	47.88	798	36.00		75.19	75.19	11.88			0.06000	989	59.34	989	59.34		0.0600	989	59.34	989	59.34
	(b) 9 months					#DIV/0!	#DIV/0!					0.04500	1129	50.81	1129	50.81		0.0450	1129	50.81	1129	50.81
	(c) 6 months	2430	72.90	2430	72.00		98.77	98.77	0.90			0.03000	267	8.01	267	8.01		0.0300	267	8.01	267	8.01
	(d) 3 months					#DIV/0!	#DIV/0!					0.01500						0.0150				
	Sub Total	3228	120.78	3228	108.00		89.42	89.42	12.78			2385	118.16	2385	118.16				2385	118.16	2385	118.16
5.05	Seasonal Hostel					#DIV/0!	#DIV/0!															
	(a) 12 months					#DIV/0!	#DIV/0!															
	(b) 9 months					#DIV/0!	#DIV/0!															
	(c) 6 months					#DIV/0!	#DIV/0!															
	(d) 3 months					#DIV/0!	#DIV/0!															
	Sub Total					#DIV/0!	#DIV/0!															
5.06	EGS					#DIV/0!	#DIV/0!															
	EGS Centre (PS)	135	2.07	135	1.60		77.21	77.21	0.47													
	EGS Centre (UPS)					#DIV/0!	#DIV/0!															
	Sub Total	135	2.07	135	1.60		77.21	77.21	0.47													
	Total	3443	138.85	3443	124.60		89.74	89.74	14.25			3704	182.08	3704	182.08				3704	182.08	3704	182.08
II	RETENTION					#DIV/0!	#DIV/0!															
6	Free Text Book					#DIV/0!	#DIV/0!															
6.01	Free Text Book (P)	50041	75.06	50041	45.00		59.95	59.95	30.06			0.00150	44746	67.12	44746	67.12		0.0015	44746	67.12	44746	67.12
6.02	Braille Books (P)					#DIV/0!	#DIV/0!					0.00150						0.0015				

Costing Sheets for AWP&B 2012-13 - SSA-RTE

Name of the District: Dehradun

Annexure-VII

(Rs. in lakh)

S.No.	Activity	Year 2011-12		Achievement (Expected 31 March 2012)				Savings		Spill Over		Outlay Proposed for 2012-13				Outlay Approved for 2012-13							
		Outlay approved by PAB (including spillover)		Phy.		Fin.		Phy. (%)		Fin. (%)		Fresh		Total		Spill Over		Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
	Dilapidated Building (Pry) Plain	9	76.50	9	76.50	100.00	100.00					8.50000	6	51.00	6	51.00			8.50000	3	25.50	3	25.50
22.12	Dilapidated Building (UP) Hill	3	43.20	3	43.20	100.00	100.00					14.40000	3	43.20	3	43.20			14.40000	3	43.20	3	43.20
	Dilapidated Building (UP) Plain	2	28.80	2	28.80	100.00	100.00					14.40000	3	43.20	3	43.20			14.40000				
22.13	Additional Class Room (Rural)					#DIV/0!	#DIV/0!																
22.14	Additional Class Room (Hill)	28	108.86	28	108.86	100.00	100.00					3.69000	22	81.18	22	81.18			3.69000	22	81.18	22	81.18
22.15	Additional Class Room (Plain)	92	297.61	92	297.61	100.00	100.00					3.20000	134	428.80	134	428.80			3.20000	134	428.80	134	428.80
22.16	Toilet/Urinals (for urban areas only)					#DIV/0!	#DIV/0!					0.55000							0.55000				
22.17	Separate Girls Toilet	76	41.80	76	41.80	100.00	100.00					0.55000	50	27.50	50	27.50			0.55000	50	27.50	50	27.50
22.18	CWSN friendly toilets	6	3.30	6	3.30	100.00	100.00					0.55000	100	55.00	100	55.00			0.55000	100	55.00	100	55.00
22.19	Drinking Water Facility (for urban area only)					#DIV/0!	#DIV/0!					0.40000							0.40000				
22.20	Boundary Wall	80	171.58	80	171.58	100.00	100.00						235	567.62	235	567.62				235	562.60	235	562.60
22.21	Electrification	304	91.20	304	91.20	100.00	100.00					0.30000	177	53.10	177	53.10			0.30000	177	53.10	177	53.10
22.22	Office-cum-store-cum-Head Teacher's room (Primary) Hill	7	17.55	7	17.55	100.00	100.00					2.70000						2.70000					
	Office-cum-store-cum-Head Teacher's room (Primary) Plain	35	84.00	35	84.00	100.00	100.00					2.40000	41	98.40	41	98.40			2.40000	41	98.40	41	98.40
22.23	Office-cum-store-cum-Head Teacher's room (Upper Primary) Hill	4	12.15	4	12.15	100.00	100.00					2.70000						2.70000					
	Office-cum-store-cum-Head Teacher's room (Upper Primary) Plain	21	48.00	21	48.00	100.00	100.00					2.40000	8	19.20	8	19.20			2.40000	8	19.20	8	19.20
22.24	Augmentation of training facility in BRC (one time)	4	20.00	4	20.00	100.00	100.00					5.00000						5.00000					
22.25	Child friendly Elements	64	19.20	64	19.20	100.00	100.00					0.30000	300	90.00	300	90.00			0.30000	300	90.00	300	90.00
22.26	Ramps with Handrails	200	30.00	200	30.00	100.00	100.00					0.15000	99	14.85	99	14.85			0.15000	99	14.85	99	14.85
22.27	Handrails in existing ramps					#DIV/0!	#DIV/0!					0.15000						0.15000					
22.28	Whole School Development					#DIV/0!	#DIV/0!																
22.29	Retro-fitting and repairs					#DIV/0!	#DIV/0!																
22.30	Residential Schools/hostels for specific category of children					#DIV/0!	#DIV/0!																
	(a) Construction of Building including boundary wall, Water and sanitation facilities, electric installation					#DIV/0!	#DIV/0!																
	(b) Construction of residential hostel					#DIV/0!	#DIV/0!																
	(c) Refurbishing unused old buildings					#DIV/0!	#DIV/0!						1	16.25	1	16.25					16.00	16.00	
22.31	Construction of Hostel in existing Govt UPS					#DIV/0!	#DIV/0!																
22.32	Furniture for Govt. UPS (per child)	6450	32.25	6450	32.25	100.00	100.00					0.00500						0.00500					
23.33	Major Repairs for Primary School	34	91.17	34	91.17	100.00	100.00					37	89.84	37	89.84			37	89.84	37	89.84	37	89.84
23.34	Major Repairs for Upper Primary School	13	52.23	13	52.23	100.00	100.00					11	40.43	11	40.43			11	40.43	11	40.43	11	40.43
23.35	Others					#DIV/0!	#DIV/0!																
	Sub Total	7461	1545.47	7461	1545.47	100.00	100.00					1269	2154.26	1269	2154.26			1262	2080.29	1262	2080.29	2080.29	
VI	PROJECT MANAGEMENT COST					#DIV/0!	#DIV/0!																
24	Management					#DIV/0!	#DIV/0!																
24.01	Management up to 3.5%					#DIV/0!	#DIV/0!																
	(a) Project Management and MIS		135.00		130.00	96.30	96.30	5.00						159.00		159.00					149.07	149.07	
	(b) Training of Educational Administrators					#DIV/0!	#DIV/0!																
	(c) School Mapping and Social Mapping					#DIV/0!	#DIV/0!																
	Sub Total		135.00		130.00	96.30	96.30	5.00						159.00		159.00					149.07	149.07	
24.02	Learning Enhancement Prog. (LEP) (up to 2%)		121.84		121.00	99.31	99.31	0.84						129.84		129.84					123.46	123.46	
24.03	Community Mobilization activities (up to 0.5%)		15.39		15.38	99.97	99.97	0.00						33.93		33.93					33.93	33.93	
	Sub Total		137.22		136.38	99.39	99.39	0.84						163.77		163.77					157.39	157.39	
	Total of SSA (District)		6665.91		4423.03	66.35	66.35	2242.88						7116.58		7148.58					6465.72	6465.72	
25	STATE COMPONENT					#DIV/0!	#DIV/0!																
25.01	Management & MIS					#DIV/0!	#DIV/0!																
22.02	REMS					#DIV/0!	#DIV/0!					0.00563						0.00563					

Costing Sheets for AWP&B 2012-13 - SSA-RTE

Name of the District: Dehradun

Annexure-VII

(Rs. in lakh)

S.No.	Activity	Year 2011-12		Achievement (Expected 31 March 2012)				Savings		Spill Over		Outlay Proposed for 2012-13				Outlay Approved for 2012-13							
		Outlay approved by PAB (including spillover)										Fresh		Total		Spill Over		Fresh		Total			
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
22.03	SIEMAT					#DIV/0!	#DIV/0!																
	Sub Total					#DIV/0!	#DIV/0!																
	STATE SSA TOTAL		6665.91		4423.03	66.35	66.35		2242.88		32.00				7116.58							6465.72	6465.72
26	NPEGEL					#DIV/0!	#DIV/0!																
26.01	No. of EBBs	2				#DIV/0!	#DIV/0!						2										
26.02	No. of Urban Slums					#DIV/0!	#DIV/0!																
26.03	No. of covered clusters	35				#DIV/0!	#DIV/0!						35		35								
26.04	No. of clusters in urban slums					#DIV/0!	#DIV/0!																
26.05	Civil Works (Non Recurring)					#DIV/0!	#DIV/0!																
	(a) Const. of addl. Classrooms including toilets, drinking water, electrification (only for spill over)					#DIV/0!	#DIV/0!																
	(b) Skill Building Activities (in lieu of ACR)					#DIV/0!	#DIV/0!																
26.06	TLE (Non Recurring)					#DIV/0!	#DIV/0!																
	One time grant of TLE, Library, Sports, Vocational training etc.					#DIV/0!	#DIV/0!																
	Sub Total					#DIV/0!	#DIV/0!																
	Recurring Cost					#DIV/0!	#DIV/0!																
26.07	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	35	15.75	35	12.54	79.61	79.61		3.21			0.45000	35	15.75	35	15.75			0.4500	35	15.75	35	15.75
26.08	Award to best School/teacher	35	1.75	35	1.75	100.00	100.00					0.05000	35	1.75	35	1.75			0.0500	35	1.75	35	1.75
26.09	Learning through Open Schools					#DIV/0!	#DIV/0!					0.05000							0.0500				
26.10	Child Care Centres for 2 centres	20	1.00		0.19	19.00	19.00		0.81			0.05000						0.0500					
	Sub total	90	18.50	70	14.48	78.26	78.26		4.02				70	17.50	70	17.50					17.50		17.50
26.11	Additional Incentives (Stationery, workbook, escorts in difficult areas etc.)					#DIV/0!	#DIV/0!																
	(a) Primary					#DIV/0!	#DIV/0!																
	(b) Upper Primary					#DIV/0!	#DIV/0!																
	Sub Total					#DIV/0!	#DIV/0!																
26.12	Community Mobilisation & Management Cost (upto 6%)		1.11		0.72	64.45	64.45		0.39					1.05	1.05						1.05		1.05
	Sub Total		1.11		0.72	64.45	64.45		0.39					1.05	1.05						1.05		1.05
	Total		19.61		15.19	77.48	77.48		4.42					18.55	18.55							18.55	18.55
27	KGBV Financial Provisions (provide separate costing sheets for different Models)					#DIV/0!	#DIV/0!																
	Non-recurring (one time grant)					#DIV/0!	#DIV/0!																
27.01	Construction of Building (New) Hill	1	70.15	1	32.00	45.62	45.62		38.15		38.15	80.15000			38.15			38.15			80.1500		38.15
	Construction of Building KGBV sanctioned in 2004-05					#DIV/0!	#DIV/0!																
27.02	Construction of Building (New) Plain					#DIV/0!	#DIV/0!					69.16000							69.1600				
	Variation of construction cost (2006-07)					#DIV/0!	#DIV/0!																
	Construction of building					#DIV/0!	#DIV/0!																
27.03	Boundary Wall (Spill over only) (New)	1	1.50						1.50		1.50				1.50			1.50					1.50
	Boundary Wall					#DIV/0!	#DIV/0!					1.50000							1.5000				
27.04	Boring/Hanpump (Spill over only)	1	1.00						1.00		1.00				1.00			1.00					1.00
	Boring/Hanpump					#DIV/0!	#DIV/0!					1.00000							1.0000				
27.05	Electricity/water charges (Spill over only)	1	0.20						0.20		0.20	0.20000			0.20			0.20			0.2000		0.20
	Electricity/water charges (Spill over only)					#DIV/0!	#DIV/0!					0.20000							0.2000				
	Boundary wall/Boring/Electricity (Sanctioned in 2006-07 and 2008-09)					#DIV/0!	#DIV/0!																
27.06	Furniture / Equipment (including kitchen equipment)					#DIV/0!	#DIV/0!																
27.07	TLM and equipment including library books (New)					#DIV/0!	#DIV/0!																
27.08	Bedding (New)					#DIV/0!	#DIV/0!																
27.09	Replacement of bedding (once in 3 years)					#DIV/0!	#DIV/0!					0.37500							0.3750				

Costing Sheets for AWP&B 2012-13 - SSA-RTE

Name of the District: Dehradun

Annexure-VII

(Rs. in lakh)

S.No.	Activity	Year 2011-12		Achievement (Expected 31 March 2012)				Savings		Spill Over		Outlay Proposed for 2012-13				Outlay Approved for 2012-13							
		Outlay approved by PAB (including spillover)										Fresh		Total		Spill Over		Fresh		Total			
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub Total Non-recurring		72.85		32.00	43.93	43.93		40.85		40.85												40.85
	Recurring					#DIV/0!	#DIV/0!																
27.10	Maintenance per girl Per month @ Rs.900/-	2	10.80	2	6.61	61.25	61.25		4.19		5.40000	2	10.80	2	10.80			5.4000	2	10.80	2	10.80	
27.11	Stipend per girl per month @ Rs.50/-	2	0.60	2	0.28	46.67	46.67		0.32		0.30000	2	0.60	2	0.60			0.3000	2	0.60	2	0.60	
27.12	Supplementary TLM, Stationery and other educational material	2	0.60	2	0.60	100.00	100.00				0.30000	2	0.60	2	0.60			0.3000	2	0.60	2	0.60	
27.13	Examination Fee	2	0.02	2	0.02	100.00	100.00				0.01000	2	0.02	2	0.02			0.0100					
27.14	Salaries	2	12.00	2	6.00	50.00	50.00		6.00		6.00000	2	12.00	2	12.00			6.0000	2	12.00	2	12.00	
27.15	Vocational training / specific skill training	2	0.60	2	0.60	100.00	100.00				0.30000	2	0.60	2	0.60			0.3000	2	0.60	2	0.60	
27.16	Electricity / water charges	2	0.72	2	0.45	62.50	62.50		0.27		0.36000	2	0.72	2	0.72			0.3600	2	0.72	2	0.72	
27.17	Medical care/contingencies @ Rs.750/- per girl.	2	0.75	2	0.60	80.00	80.00		0.15		0.38000	2	0.76	2	0.76			0.3800	2	0.76	2	0.76	
27.18	Maintenance	2	0.40	2	0.40	100.00	100.00				0.20000	2	0.40	2	0.40			0.2000	2	0.40	2	0.40	
27.19	Miscellaneous	2	0.40	2	0.40	100.00	100.00				0.20000	2	0.40	2	0.40			0.2000	2	0.40	2	0.40	
27.20	Preparatory camps	2	0.20	2	0.20	100.00	100.00				0.10000	2	0.20	2	0.20			0.1000	2	0.20	2	0.20	
27.21	P.T.A / school functions	2	0.20	2	0.20	100.00	100.00				0.10000	2	0.20	2	0.20			0.1000	2	0.20	2	0.20	
27.22	Provision of Rent (8 months)	2	7.00	2	2.05	29.29	29.29		4.95														
27.23	Capacity Building	2	0.60	2	0.60	100.00	100.00				0.30000	2	0.60	2	0.60			0.3000	2	0.60	2	0.60	
	Sub Total		34.89		19.01	54.50	54.50		15.88				30.40		30.40					2	30.38	2	30.38
	Total		107.74		51.01	47.35	47.35		56.73			2	30.40	2	71.25		40.85		2	30.38	2	71.23	
	Grand Total - (SSA, NPGEL & KGBV)		6793.26		4489.24	66.08	66.08		2304.02			72.85	2	7165.53	2	7238.38		40.85			6514.65	6555.50	

Costing Sheets for AWP&B 2012-13 - SSA-RTE

Name of the District: Haridwar

Annexure-VII

(Rs. in lakh)

S.No.	Activity	Year 2011-12						Outlay Proposed for 2012-13						Outlay Approved for 2012-13									
		Outlay approved by PAB (including spillover)		Achievement				Savings		Spill Over		Fresh		Total		Spill Over		Fresh		Total			
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
3.17	Capacity Building	1	0.30	53	0.30	5300%	100%					0.30000	1	0.30	1	0.30			0.3000	1	0.30	1	0.30
	Sub Total	14	28.47	636	15.25	4543%	54%						14	28.47	14	28.47				13	28.45	13	28.45
	Total	14	28.47	636	15.25								14	28.47	14	28.47				13	28.45	13	28.45
4	Transport/Escort Facility																						
4.01	Children in remote habitations					#DIV/0!	#DIV/0!					0.03000	24	0.72	24	0.72			0.0300	24	0.72	24	0.72
4.02	Urban deprived children/children without adult protection					#DIV/0!	#DIV/0!					0.03000							0.0300				
	Sub Total					#DIV/0!	#DIV/0!						24	0.72	24	0.72				24	0.72	24	0.72
5	Special Training for mainstreaming of Out-of-School Children																						
5.01	Residential (Fresh)																						
	(a) 12 months					#DIV/0!	#DIV/0!					0.20000							0.2000				
	(b) 9 months					#DIV/0!	#DIV/0!					0.15000							0.1500				
	(c) 6 months					#DIV/0!	#DIV/0!					0.10000							0.1000				
	(d) 3 months					#DIV/0!	#DIV/0!					0.05000							0.0500				
	Sub Total					#DIV/0!	#DIV/0!																
5.02	Residential (Continuing from previous year)																						
	(a) 12 months	436	87.20	118	11.80	27%	14%	75.40				0.20000	102	20.40	102	20.40			0.2000	102	20.40	102	20.40
	(b) 9 months					#DIV/0!	#DIV/0!					0.15000							0.1500				
	(c) 6 months					#DIV/0!	#DIV/0!					0.10000							0.1000				
	(d) 3 months					#DIV/0!	#DIV/0!					0.05000							0.0500				
	Sub Total	436	87.20	118	11.80	27%	14%	75.40					102	20.40	102	20.40				102	20.40	102	20.40
5.03	Non-Residential (Fresh)					#DIV/0!	#DIV/0!																
	(a) 12 months					#DIV/0!	#DIV/0!					0.06000							0.0600				
	(b) 9 months					#DIV/0!	#DIV/0!					0.04500	2378	107.01	2378	107.01			0.0450	2378	107.01	2378	107.01
	(c) 6 months					#DIV/0!	#DIV/0!					0.03000							0.0300				
	(d) 3 months					#DIV/0!	#DIV/0!					0.01500							0.0150				
	Sub Total					#DIV/0!	#DIV/0!						2378	107.01	2378	107.01				2378	107.01	2378	107.01
5.04	Non-Residential (Continuing from previous year)																						
	(a) 12 months	4352	261.12	3703	136.82	85%	52%	124.30				0.06000							0.0600				
	(b) 9 months					#DIV/0!	#DIV/0!					0.04500	2394	107.73	2394	107.73			0.0450	2394	107.73	2394	107.73
	(c) 6 months	12341	370.23	11850	314.93	96%	85%	55.30				0.03000	3158	94.74	3158	94.74			0.0300	3158	94.74	3158	94.74
	(d) 3 months					#DIV/0!	#DIV/0!					0.01500							0.0150				
	Sub Total	16693	631.35	15553	451.75	93%	72%	179.60					5552	202.47	5552	202.47				5552	202.47	5552	202.47
5.05	Seasonal Hostel																						
	(a) 12 months					#DIV/0!	#DIV/0!																
	(b) 9 months					#DIV/0!	#DIV/0!																
	(c) 6 months					#DIV/0!	#DIV/0!																
	(d) 3 months					#DIV/0!	#DIV/0!																
	Sub Total					#DIV/0!	#DIV/0!																
5.06	EGS																						
	EGS Centre (PS)					#DIV/0!	#DIV/0!																
	EGS Centre (UPS)					#DIV/0!	#DIV/0!																
	Sub Total					#DIV/0!	#DIV/0!																
	Total	17129	718.55	15671	463.55	91%	65%	255.00					8032	329.88	8032	329.88				8032	329.88	8032	329.88
II	RETENTION																						
6	Free Text Book																						
6.01	Free Text Book (P)	83715	125.57		100.84		80%	24.73				0.00150	65069	97.60	65069	97.60			0.0015	65069	97.60	65069	97.60
6.02	Braille Books (P)					#DIV/0!	#DIV/0!					0.00150							0.0015				
6.03	Large print books (P)					#DIV/0!	#DIV/0!					0.00150							0.0015				
6.04	Free Text Book (UP)	30701	76.75					76.75				0.00250	32397	80.99	32397	80.99			0.0025	32397	80.99	32397	80.99
6.05	Braille Books (UP)					#DIV/0!	#DIV/0!					0.00250							0.0025				
6.06	Large print books (UP)					#DIV/0!	#DIV/0!					0.00250							0.0025				
	Sub Total	114416	202.33		100.84		50%	101.48					97466	178.60	97466	178.60				97466	178.60	97466	178.60
7	Provision of 2 sets of Uniform																						
7.01	All Girls					#DIV/0!	#DIV/0!					0.00400	61471	245.88	61471	245.88			0.0040	61471	245.88	61471	245.88
7.02	SC Boys					#DIV/0!	#DIV/0!					0.00400	19099	76.40	19099	76.40			0.0040	19099	76.40	19099	76.40

S.No.	Activity	Year 2011-12								Outlay Proposed for 2012-13								Outlay Approved for 2012-13							
		Outlay approved by PAB (including spillover)		Achievement				Savings		Spill Over		Fresh		Total		Spill Over		Fresh		Total					
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.		
7.03	ST Boys					#DIV/0!	#DIV/0!					0.00400	439	1.76	439	1.76			0.0040	439	1.76	439	1.76		
7.04	BPL Boys					#DIV/0!	#DIV/0!					0.00400	30798	123.19	30798	123.19			0.0040	30798	123.19	30798	123.19		
	Sub Total					#DIV/0!	#DIV/0!					111807	447.23	111807	447.23				111807	447.23	111807	447.23			
8	Teaching Learning Equipment (TLE)																								
8.01	New Primary					#DIV/0!	#DIV/0!					0.20000							0.2000						
8.02	New Upper Primary					#DIV/0!	#DIV/0!					0.50000							0.5000						
8.03	Integration of Class V					#DIV/0!	#DIV/0!					0.05000							0.0500						
8.04	Integration of Class VIII					#DIV/0!	#DIV/0!					0.15000							0.1500						
	Sub Total					#DIV/0!	#DIV/0!																		
III	ENHANCING QUALITY																								
9	New Teachers Salary																								
9.01	Primary Teachers (Regular)					#DIV/0!	#DIV/0!					0.25000							0.2500						
9.02	Primary Teachers (Contract)					#DIV/0!	#DIV/0!					0.10000							0.1000						
9.03	Subject specific Upper Primary Teachers (Regular)					#DIV/0!	#DIV/0!																		
	(a) Science and Mathematics					#DIV/0!	#DIV/0!					0.30000							0.3000						
	(b) Social Studies					#DIV/0!	#DIV/0!					0.30000							0.3000						
	(c) Languages					#DIV/0!	#DIV/0!					0.30000							0.3000						
9.04	Subject specific Upper Primary Teachers (Contract)					#DIV/0!	#DIV/0!																		
	(a) Science and Mathematics					#DIV/0!	#DIV/0!					0.05000							0.0500						
	(b) Social Studies					#DIV/0!	#DIV/0!					0.05000							0.0500						
	(c) Languages					#DIV/0!	#DIV/0!					0.05000							0.0500						
9.05	UP teachers for integration of Class VIII					#DIV/0!	#DIV/0!					0.30000							0.3000						
	Sub Total					#DIV/0!	#DIV/0!																		
	Additional Teachers against PTR																								
9.06	New Additional Teachers - PS (Regular)					#DIV/0!	#DIV/0!																		
9.07	New Additional Teachers - PS (Contract)					#DIV/0!	#DIV/0!																		
9.08	Head Teacher for Primary (if the number of children exceeds 150 in a school)					#DIV/0!	#DIV/0!																		
9.09	Subject specific New Additional Teachers-UPS (Regular)					#DIV/0!	#DIV/0!																		
	(a) Science and Mathematics					#DIV/0!	#DIV/0!																		
	(b) Social Studies					#DIV/0!	#DIV/0!																		
	(c) Languages					#DIV/0!	#DIV/0!																		
9.10	Subject specific New Additional Teachers - UPS (Contract)					#DIV/0!	#DIV/0!																		
	(a) Science and Mathematics					#DIV/0!	#DIV/0!																		
	(b) Social Studies					#DIV/0!	#DIV/0!																		
	(c) Languages					#DIV/0!	#DIV/0!																		
9.11	Head Teacher for Upper Primary (if the number of children exceeds 100 in a school)					#DIV/0!	#DIV/0!																		
9.12	Part Time Instructors (if the number of children exceeds 100 in a school)					#DIV/0!	#DIV/0!																		
	(a) Art Education					#DIV/0!	#DIV/0!																		
	(b) Health and Physical Education					#DIV/0!	#DIV/0!																		
	(c) Work Education					#DIV/0!	#DIV/0!																		
	Sub Total					#DIV/0!	#DIV/0!																		
	Total					#DIV/0!	#DIV/0!																		
	Teachers Salary (Recurring-sanctioned earlier)																								
	Primary teachers																								
9.13	Primary Teachers (Regular)-Existing	90	270.00	28	90.00	31%	33%	180.00				0.25000	37	111.00	37	111.00			0.2500	37	111.00	37	111.00		
9.14	Primary Teachers (Contract)-Existing	32	38.40	27	30.00	84%	78%	8.40				0.10000	18	21.60	18	21.60			0.1000	18	21.60	18	21.60		
9.15	Primary Teachers (Vacant)					#DIV/0!	#DIV/0!					0.25000	53	106.00	53	106.00			0.2500	53	39.75	53	39.75		
9.16	Head Teacher for Primary	254	152.40					152.40				0.05000	254	152.40	254	152.40			0.0500	254	152.40	254	152.40		
	Additional teachers																								
9.17	Additional Teachers - PS (Regular)					#DIV/0!	#DIV/0!					0.25000							0.2500						
9.18	Additional Teachers - PS (Contract)					#DIV/0!	#DIV/0!					0.10000							0.1000						
9.19	Additional Teachers - PS (Vacant)	433	1299.00					1299.00				0.25000	433	866.00	433	866.00			0.2500	400	300.00	400	300.00		

Costing Sheets for AWP&B 2012-13 - SSA-RTE

Name of the District: Haridwar

Annexure-VII

(Rs. in lakh)

S.No.	Activity	Year 2011-12								Outlay Proposed for 2012-13						Outlay Approved for 2012-13							
		Outlay approved by PAB (including spillover)		Achievement				Savings		Spill Over		Fresh		Total		Spill Over		Fresh		Total			
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
9.20	Others					#DIV/0!	#DIV/0!																
	Upper Primary teachers																						
9.21	UP Teachers (Regular)-Existing	450	1620.00	308	1200.00	68%	74%		420.00			0.30000	330	1188.00	330	1188.00			0.3000	330	1188.00	330	1188.00
9.22	UP Teachers (Contract)-Existing					#DIV/0!	#DIV/0!																
9.23	UP Teachers (Vacant)					#DIV/0!	#DIV/0!					0.30000	120	288.00	120	288.00			0.3000	120	108.00	120	108.00
9.24	Head Teacher for Upper Primary	18	5.40						5.40			0.05000	18	5.40	18	5.40			0.0500	18	5.40	18	5.40
9.25	Subject specific Upper Primary Teachers (Regular)																						
	(a) Science and Mathematics					#DIV/0!	#DIV/0!																
	(b) Social Studies					#DIV/0!	#DIV/0!																
	(c) Languages					#DIV/0!	#DIV/0!																
9.26	Subject specific Upper Primary Teachers (Contract)																						
	(a) Science and Mathematics					#DIV/0!	#DIV/0!																
	(b) Social Studies					#DIV/0!	#DIV/0!																
	(c) Languages					#DIV/0!	#DIV/0!																
9.27	Additional Teachers - UPS (Regular)	33	118.80	22	80.00	67%	67%		38.80			0.30000	22	79.20	22	79.20			0.3000	22	79.20	22	79.20
9.28	Additional Teachers - UPS (Contract)					#DIV/0!	#DIV/0!																
9.29	Additional Teachers - UPS (Vacant)					#DIV/0!	#DIV/0!					0.30000	11	19.80	11	19.80			0.3000	11	9.90	11	9.90
9.30	Subject specific Additional Teachers-UPS (Regular)																						
	(a) Science and Mathematics					#DIV/0!	#DIV/0!																
	(b) Social Studies					#DIV/0!	#DIV/0!																
	(c) Languages					#DIV/0!	#DIV/0!																
9.31	Subject specific Additional Teachers - UPS (Contract)																						
	(a) Science and Mathematics					#DIV/0!	#DIV/0!																
	(b) Social Studies					#DIV/0!	#DIV/0!																
	(c) Languages					#DIV/0!	#DIV/0!																
9.32	Part Time Instructors																						
	(a) Art Education	102	73.44						73.44			0.08000	79	75.84	79	75.84			0.0800	79	75.84	79	75.84
	(b) Health and Physical Education	102	73.44						73.44			0.08000	84	80.64	84	80.64			0.0800	84	80.64	84	80.64
	(c) Work Education	102	73.44						73.44			0.08000	85	81.60	85	81.60			0.0800	85	81.60	85	81.60
9.33	Others					#DIV/0!	#DIV/0!																
	Sub Total	1616	3724.32	385	1400.00	24%	38%		2324.32				1544	3075.48	1544	3075.48				1511	2253.33	1511	2253.33
	Total	1616	3724.32	385	1400.00	24%	38%		2324.32				1544	3075.48	1544	3075.48				1511	2253.33	1511	2253.33
	Total (New+Recurring)	1616	3724.32	385	1400.00	24%	38%		2324.32				1544	3075.48	1544	3075.48				1511	2253.33	1511	2253.33
10	Training																						
	(a) Teachers																						
10.01	Refresher In-service Teachers' Training at BRC level and above - 10 days	3301	66.02	3301	63.89	100%	97%		2.13			0.02000	3222	64.44	3222	64.44			0.0200	3222	64.44	3222	64.44
10.02	One day monthly cluster level meetings for 10 months for all teachers at CRC level -10 days	3301	33.01	3301	33.01	100%	100%					0.01000	3222	32.22	3222	32.22			0.0100	3222	32.22	3222	32.22
10.03	Induction Training for Newly Recruited Teachers- 30 days					#DIV/0!	#DIV/0!					0.06000							0.0600				
10.04	Training of untrained Teachers to acquire professional qualifications over a two year period.					#DIV/0!	#DIV/0!					0.06000							0.0600				
	(b) Head Teachers																						
10.05	Refereshes residential in-service for 10 days at BRC level and above					#DIV/0!	#DIV/0!					0.02000							0.0200				
	(c) Resource Persons					#DIV/0!	#DIV/0!																
10.06	Refresher Residential Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days	90	1.80						1.80			0.02000	90	1.80	90	1.80			0.0200	90	1.80	90	1.80
	Sub Total	6692	100.83	6602	96.90	99%	96%		3.93				6534	98.46	6534	98.46				6534	98.46	6534	98.46

S.No.	Activity	Year 2011-12						Outlay Proposed for 2012-13						Outlay Approved for 2012-13									
		Outlay approved by PAB (including spillover)		Achievement				Savings		Spill Over		Fresh		Total		Spill Over		Fresh		Total			
		Phy.	Fin	Phy.	Fin.	Phy.(%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub Total					#DIV/0!	#DIV/0!																
26.12	Community Mobilisation & Management Cost (upto 6%)		1.46		1.46	100%		0.00					1.44		1.44						1.44		1.44
	Sub Total		1.46		1.46	#DIV/0!	100%	0.00					1.44		1.44						1.44		1.44
	Total		25.86		25.86	#DIV/0!	100%	0.00					25.44		25.44						25.44		25.44
27	KGBV Financial Provisions (provide separate costing sheets for different Models)																						
	Non-recurring (one time grant)																						
27.01	Construction of Building (New) Hill					#DIV/0!	#DIV/0!				80.15000										80.15000		
	Construction of Building KGBV sanctioned in 2004-05					#DIV/0!	#DIV/0!																
27.02	Construction of Building (New) Plain	1	59.16	1	25.00	100%	42%	1	34.16	1	34.16	69.16000		1	34.16	1	34.16	69.16000					34.16
	Variation of construction cost (2006-07)					#DIV/0!	#DIV/0!																
	Construction of building					#DIV/0!	#DIV/0!																
27.03	Boundary Wall (Spill over only) (New)	1	1.50						1.50		1.50						1.50		1.50				1.50
	Boudary Wall					#DIV/0!	#DIV/0!				1.50000							1.50000					
27.04	Boring/Hanpump (Spill over only)	1	1.00						1.00		1.00						1.00		1.00				1.00
	Boring/Hanpump					#DIV/0!	#DIV/0!				1.00000							1.00000					
27.05	Electricity/water charges (Spill over only)	1	0.20						0.20		0.20000						0.20		0.20		0.20000		0.20
	Electricity/water charges (Spill over only)					#DIV/0!	#DIV/0!				0.20000							0.20000					
	Boundary wall/Boring/Electricity (Sanctioned in 2006-07 and 2008-09)	5	13.50	5	13.50	100%	100%																
27.06	Furniture / Equipment (including kitchen equipment)					#DIV/0!	#DIV/0!				0.02000							0.02000					
27.07	TLM and equipment including library books (New)					#DIV/0!	#DIV/0!				0.03000							0.03000					
27.08	Bedding (New)					#DIV/0!	#DIV/0!				0.37500	1	0.38	1	0.38			0.37500	1	0.38	1	0.38	0.38
27.09	Replacement of bedding (once in 3 years)	4	1.50	4	1.50	100%	100%				0.37500							0.37500					
	Sub Total Non-recurring		76.86		40.00	#DIV/0!	52%	36.86	36.86				0.38		37.24		36.86		0.38				37.24
	Recurring					#DIV/0!	#DIV/0!																
27.10	Maintenance per girl Per month @ Rs.900/-	7	37.80						37.80		5.40000	7	37.80	7	37.80			5.40000	7	37.80	7	37.80	37.80
27.11	Stipend per girl per month @ Rs.50/-	7	2.10						2.10		0.30000	7	2.10	7	2.10			0.30000	7	2.10	7	2.10	2.10
27.12	Supplementary TLM, Stationery and other educational material	7	2.10						2.10		0.30000	7	2.10	7	2.10			0.30000	7	2.10	7	2.10	2.10
27.13	Examination Fee	7	0.07						0.07		0.01000	7	0.07	7	0.07			0.01000					
27.14	Salaries	7	42.00						42.00		6.00000	7	42.00	7	42.00			6.00000	7	42.00	7	42.00	42.00
27.15	Vocational training / specific skill training	7	2.10						2.10		0.30000	7	2.10	7	2.10			0.30000	7	2.10	7	2.10	2.10
27.16	Electricity / water charges	7	2.52						2.52		0.36000	7	2.52	7	2.52			0.36000	7	2.52	7	2.52	2.52
27.17	Medical care/contingencies @ Rs.750/- per girl.	7	2.63						2.63		0.38000	7	2.66	7	2.66			0.38000	7	2.66	7	2.66	2.66
27.18	Maintenance	7	1.40						1.40		0.20000	7	1.40	7	1.40			0.20000	7	1.40	7	1.40	1.40
27.19	Miscellaneous	7	1.40						1.40		0.20000	7	1.40	7	1.40			0.20000	7	1.40	7	1.40	1.40
27.20	Preparatory camps	7	0.70						0.70		0.10000	7	0.70	7	0.70			0.10000	7	0.70	7	0.70	0.70
27.21	P.T.A / school functions	7	0.70						0.70		0.10000	7	0.70	7	0.70			0.10000	7	0.70	7	0.70	0.70
27.22	Provision of Rent (8 months)	6	21.00						21.00		2	7.00	2	7.00				2	7.00	2	7.00	2	7.00
27.23	Capacity Building	7	2.10						2.10		0.30000	7	2.10	7	2.10			0.30000	7	2.10	7	2.10	2.10
	Sub Total		118.62			#DIV/0!		118.62					104.65		104.65					7	104.58	7	104.58
	Total		195.48		40.00	#DIV/0!	20%	155.48	36.86			7	105.03	7	141.89		36.86		7	104.96	7	141.82	
	Grand Total - (SSA, NPGEL & KGBV)		7797.75		4443.23	#DIV/0!	57%	3354.53	149.86			7	5847.04	7	5996.90		117.86		7	4893.24	7	5011.10	

S.No.	Activity	Year 2011-12								Outlay Proposed for 2012-13						Outlay Approved for 2012-13							
		Outlay approved by PAB (including spillover)		Achievement				Savings		Spill Over		Fresh		Total		Spill Over		Fresh		Total			
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
I	ACCESS SSA																						
1	Opening of New Schools																						
1.01	Upgradation of EGS to Primary School											27							27			27	
1.02	New Primary School																						
1.03	Upgradation of EGS to UPS											8							8			8	
1.04	Upgradation of PS to UPS											2		2					2			2	
1.05	Residential schools for specific category of children																						
1.06	Residential Hostel																						
1.07	Integration of Class V with primary schools																						
1.08	Integration of Class VIII with upper primary schools																						
2	Residential Hostel for 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																						
	Sub Total																						
	Recurring																						
2.04	Maintenance per child per month @ Rs. 900/-					#DIV/0!	#DIV/0!					5.40000	1	5.40	1	5.40		5.4000	1	5.40	1	5.40	
2.05	Stipend per child per month @ Rs.50/-					#DIV/0!	#DIV/0!					0.30000	1	0.30	1	0.30		0.3000	1	0.30	1	0.30	
2.06	Supplementary TLM, Stationery and other educational material					#DIV/0!	#DIV/0!					0.30000	1	0.30	1	0.30		0.3000	1	0.30	1	0.30	
2.07	Examination Fee					#DIV/0!	#DIV/0!					0.01000	1	0.01	1	0.01		0.0100	1	0.01	1	0.01	
2.08	Salaries					#DIV/0!	#DIV/0!					6.00000	1	6.00	1	6.00		6.0000	1	6.00	1	6.00	
2.09	Vocational training / specific skill training					#DIV/0!	#DIV/0!					0.30000	1	0.30	1	0.30		0.3000	1	0.30	1	0.30	
2.10	Electricity / water charges					#DIV/0!	#DIV/0!					0.36000	1	0.36	1	0.36		0.3600	1	0.36	1	0.36	
2.11	Medical care/contingencies @ Rs.750/- per child					#DIV/0!	#DIV/0!					0.37500	1	0.38	1	0.38		0.3750	1	0.38	1	0.38	
2.12	Maintenance					#DIV/0!	#DIV/0!					0.20000	1	0.20	1	0.20		0.2000	1	0.20	1	0.20	
2.13	Miscellaneous					#DIV/0!	#DIV/0!					0.20000	1	0.20	1	0.20		0.2000	1	0.20	1	0.20	
2.14	Preparatory camps					#DIV/0!	#DIV/0!					0.10000	1	0.10	1	0.10		0.1000	1	0.10	1	0.10	
2.15	P.T.A / school functions					#DIV/0!	#DIV/0!					0.10000	1	0.10	1	0.10		0.1000	1	0.10	1	0.10	
2.16	Provision of Rent (8 months)					#DIV/0!	#DIV/0!					4.00000	1	4.00	1	4.00		4.0000	1	4.00	1	4.00	
2.17	Capacity Building					#DIV/0!	#DIV/0!					0.30000	1	0.30	1	0.30		0.3000	1	0.30	1	0.30	
	Sub Total					#DIV/0!	#DIV/0!							17.95	1	17.95				17.94	1	17.94	
	Total					#DIV/0!	#DIV/0!							17.95	1	17.95				17.94	1	17.94	
3	Residential Hostel for 100 children																						
	Non-recurring (one time grant)																						
3.01	Furniture / Equipment (including kitchen equipment)					#DIV/0!	#DIV/0!																
3.02	TLM and equipment including library books					#DIV/0!	#DIV/0!																
3.03	Bedding					#DIV/0!	#DIV/0!																
	Sub Total					#DIV/0!	#DIV/0!																
	Recurring																						
3.04	Maintenance per child per month @ Rs. 900/-					#DIV/0!	#DIV/0!					10.80000						10.8000					
3.05	Stipend per child per month @ Rs.50/-					#DIV/0!	#DIV/0!					0.60000						0.6000					
3.06	Supplementary TLM, Stationery and other educational material					#DIV/0!	#DIV/0!					0.60000						0.6000					
3.07	Examination Fee					#DIV/0!	#DIV/0!					0.02000						0.0200					
3.08	Salaries					#DIV/0!	#DIV/0!					12.00000						12.0000					
3.09	Vocational training / specific skill training					#DIV/0!	#DIV/0!					0.50000						0.5000					
3.10	Electricity / water charges					#DIV/0!	#DIV/0!					0.60000						0.6000					
3.11	Medical care/contingencies @ Rs.750/- per child					#DIV/0!	#DIV/0!					0.75000						0.7500					
3.12	Maintenance					#DIV/0!	#DIV/0!					0.40000						0.4000					
3.13	Miscellaneous					#DIV/0!	#DIV/0!					0.40000						0.4000					
3.14	Preparatory camps					#DIV/0!	#DIV/0!					0.15000						0.1500					
3.15	P.T.A / school functions					#DIV/0!	#DIV/0!					0.15000						0.1500					

S.No.	Activity	Year 2011-12								Outlay Proposed for 2012-13								Outlay Approved for 2012-13							
		Outlay approved by PAB (including spillover)		Achievement				Savings		Spill Over		Fresh		Total		Spill Over		Fresh		Total					
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.		
10.06	Refresher Residential Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days	126	2.52						2.52			0.02000	150	3.00	150	3.00			0.0200	150	3.00	150	3.00		
	Sub Total	7478	112.80	6343	88.89	85%	79%		23.91			7426	112.14	7426	112.14				7426	112.14	7426	112.14			
11	Academic Support through Block Resource Centre/ URC																								
11.01	Salary of Faculty and Staff																								
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	8	28.80	8	28.80	100%	100%					0.30000	8	28.80	8	28.80			0.3000	8	28.80	8	28.80		
	(b) 3 Resource Persons at BRC for subject specific training (Contractual)	24	32.40						32.40			0.15000	24	43.20	24	43.20			0.1500	24	43.20	24	43.20		
	(c) 2 RPs for CWSN	16	17.28						17.28			0.12000	16	23.04	16	23.04			0.1200	16	17.28	16	17.28		
	(d) 1 MIS Coordinator	8	8.64						8.64			0.12000	8	11.52	8	11.52			0.1200	8	11.52	8	11.52		
	(e) 1 Data Entry Operator	8	3.60						3.60			0.05000	8	4.80	8	4.80			0.0500	8	4.80	8	4.80		
	(f) 1 Accountant-cum-support staff for every 50 schools	29	26.10						26.10			0.10000	29	34.80	29	34.80			0.1000	29	34.80	29	34.80		
11.02	Furniture Grant					#DIV/0!	#DIV/0!					1.00000							1.0000						
11.03	Replacement of furniture (Once in 5 years)					#DIV/0!	#DIV/0!					1.00000							1.0000						
11.04	Contingency Grant	8	4.00	8	4.00	100%	100%					0.50000	8	4.00	8	4.00			0.5000	8	4.00	8	4.00		
11.05	Meeting, TA	8	2.40	8	2.40	100%	100%					0.30000	8	2.40	8	2.40			0.3000	8	2.40	8	2.40		
11.06	TLM Grant	8	0.80	8	0.80	100%	100%					0.10000	8	0.80	8	0.80			0.1000	8	0.80	8	0.80		
11.07	Maintenance Grant	8	0.80	8	0.80	100%	100%					0.10000	8	0.80	8	0.80			0.1000	8	0.80	8	0.80		
	Sub Total	125	124.82	40	36.80	32%	29%		88.02			125	154.16	125	154.16				125	148.40	125	148.40			
12	Academic Support through Cluster Resource Centres																								
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block) (Regular)	37	133.20	28	133.20	76%	100%					0.30000	34	122.40	34	122.40			0.3000	34	122.40	34	122.40		
12.02	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block) (Contractual)					#DIV/0!	#DIV/0!					0.15000							0.1500						
12.03	Furniture Grant					#DIV/0!	#DIV/0!					0.10000							0.1000						
12.04	Replacement of furniture (once in 5 years)	75	7.50	74	7.40	99%	99%		0.10			0.10000							0.1000						
12.05	Contingency Grant	78	7.80	78	7.80	100%	100%					0.10000	78	7.80	78	7.80			0.1000	78	7.80	78	7.80		
12.06	Meeting, TA	78	9.36	78	9.36	100%	100%					0.12000	78	9.36	78	9.36			0.1200	78	9.36	78	9.36		
12.07	TLM Grant	78	2.34	78	2.34	100%	100%					0.03000	78	2.34	78	2.34			0.0300	78	2.34	78	2.34		
12.08	Maintenance Grant	78	1.56	78	1.56	100%	100%					0.02000	78	1.56	78	1.56			0.0200	78	1.56	78	1.56		
	Sub Total	424	161.76	414	161.66	98%	100%		0.10			346	143.46	346	143.46				346	143.46	346	143.46			
13	Computer Aided Education in UPS under Innovation																								
13.01	Computer Aided Education in upper primary schools	1	50.00	1	22.00	100%	44%		28.00	28.00		50.00000	1	50.00	1	78.00			50.0000	1	50.00	1	50.00		
	Sub Total	1	50.00	1	22.00	100%	44%		28.00	28.00		1	50.00	1	78.00				1	50.00	1	50.00			
14	Libraries in Schools																								
	(a) Primary	7	0.21	7	0.21	100%	100%					0.03000							0.0300						
	(b) Upper Primary	125	12.50	125	12.50	100%	100%					0.10000							0.1000						
	Sub Total	132	12.71	132	12.71	100%	100%																		
IV	ANNUAL GRANTS																								
15	Teachers' Grant																								
15.01	Primary	2072	10.36	2072	10.36	100%	100%					0.00500	2036	10.18	2036	10.18			0.0050	2036	10.18	2036	10.18		
15.02	Upper Primary	1604	8.02	1478	7.39	92%	92%		0.63			0.00500	1602	8.01	1602	8.01			0.0050	1602	8.01	1602	8.01		
	Sub Total	3676	18.38	3550	17.75	97%	97%		0.63			3638	18.19	3638	18.19				3638	18.19	3638	18.19			
16	School Grant																								
16.01	Primary	960	48.00	944	47.20	98%	98%		0.80			0.05000	950	47.50	950	47.50			0.0500	950	47.50	950	47.50		
16.02	Upper Primary	450	31.50	446	31.22	99%	99%		0.28			0.07000	441	30.87	441	30.87			0.0700	441	30.87	441	30.87		
	Sub Total	1410	79.50	1390	78.42	99%	99%		1.08			1391	78.37	1391	78.37				1391	78.37	1391	78.37			
17	Research, Evaluation, Monitoring & Supervision																								
17.01	REMS activities	1410	11.28	1410	10.02	100%	89%		1.26			0.00937	1391	13.03	1391	13.03			0.00937	1391	13.03	1391	13.03		
	Sub Total	1410	11.28	1410	10.02	100%	89%		1.26			1391	13.03	1391	13.03				1391	13.03	1391	13.03			

Costing Sheets for AWP&B 2012-13 - SSA-RTE

Name of the District: Nainital

Annexure-VII

(Rs. in lakh)

S.No.	Activity	Year 2011-12								Outlay Proposed for 2012-13						Outlay Approved for 2012-13								
		Outlay approved by PAB (including spillover)		Achievement				Savings		Spill Over		Fresh		Total		Spill Over		Fresh		Total				
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
18	Maintenance Grant																							
18.01	Primary School upto 3 CR	856	42.80	856	42.80	100%	100%				0.05000	856	42.80	856	42.80			0.0500	856	42.80	856	42.80		
18.02	Primary School more than 3 CR	99	9.90	99	9.90	100%	100%				0.10000	99	9.90	99	9.90			0.1000	99	9.90	99	9.90		
18.03	Upper Primary School upto 3 CR	288	14.40	288	14.40	100%	100%				0.05000	41	2.05	41	2.05			0.0500	41	2.05	41	2.05		
18.04	Upper Primary School more than 3 CR	118	11.80	108	10.89	92%	92%		0.91		0.10000	311	31.10	311	31.10			0.1000	311	31.10	311	31.10		
	Sub Total	1361	78.90	1351	77.99	99%	99%		0.91			1307	85.85	1307	85.85				1307	85.85	1307	85.85		
V	BRIDGING GENDER AND SOCIAL CATEGORY GAPS																							
19	Interventions for CWSN																							
19.01	Provision for Inclusive Education	919	27.57	919	21.62	100%	78%		5.95		0.03000	1126	33.78	1126	33.78			0.0300	1126	33.78	1126	33.78		
	Sub Total	919	27.57	919	21.62	100%	78%		5.95			1126	33.78	1126	33.78				1126	33.78	1126	33.78		
20	Innovation Head up to Rs. 50 lakh per district																							
20.01	Girls Education	1	15.00	1	13.22	100%	88%		1.78		1	15.00	1	15.00					1	15.00	1	15.00		
20.02	ECCE	1	15.00	1	14.49	100%	97%		0.51		1	15.00	1	15.00					1	15.00	1	15.00		
20.03	Intervention for SC / ST children	1	8.50	1	7.25	100%	85%		1.25		1	9.50	1	9.50					1	8.50	1	8.50		
20.04	Intervention for Minority Community children	1	3.50	1	1.44	100%	41%		2.06		1	3.00	1	3.00					1	2.00	1	2.00		
20.05	Intervention for Urban Deprived children	1	4.50	1	4.50	100%	100%				0.03000	148	4.44	148	4.44			0.0300	148	4.44	148	4.44		
	Sub Total	5	46.50	5	40.90	100%	88%		5.60			152	46.94	152	46.94				152	44.94	152	44.94		
21	SMC/PRI Training																							
21.01	Residential (3 days)	4230	25.38	2650	16.23	63%	64%		9.15		0.00600	4230	25.38	4230	25.38			0.0060	4230	25.38	4230	25.38		
21.02	Non-residential (3 days)	4230	12.69	2220	8.93	52%	70%		3.76		0.00300	4230	12.69	4230	12.69			0.0030	4230	12.69	4230	12.69		
21.03	Local Authority Members (3 days residential)	2841	17.05	1012	9.38	36%	55%		7.67		0.00600	1042	6.25	1042	6.25			0.0060	1042	6.25	1042	6.25		
	Sub Total	11301	55.12	5882	34.54	52%	63%		20.58			9502	44.32	9502	44.32				9502	44.32	9502	44.32		
V	SCHOOL INFRASTRUCTURE																							
22	Civil Works Construction																							
22.01	BRC /URC					#DIV/0!	#DIV/0!																	
22.02	CRC					#DIV/0!	#DIV/0!																	
22.03	New Primary School (Hill)		14.83			#DIV/0!			14.83		14.83	12.25000	27	330.75	27	345.58		14.83	12.2500	27	330.75	27	345.58	
22.04	New Primary School (Plain)		116.28		2.63	#DIV/0!	2%		113.65		113.65	11.29000				113.65		113.65	11.2900				113.65	
22.05	New Upper Primary (Hill)		40.73		13.58	#DIV/0!	33%		27.15		27.15	17.51000	10	175.10	10	202.25		27.15	17.5100	10	175.10	10	202.25	
22.06	New Upper Primary (Plain)		18.98			#DIV/0!			18.98		18.98	17.47000				18.98		18.98	17.4700				18.98	
22.06.1	New Upper Primary (Hill) Spill Over (2006-07)					#DIV/0!	#DIV/0!																	
22.07	ACR in lieu of upgraded Upper Primary School					#DIV/0!	#DIV/0!																	
22.08	Additional class rooms for adding Class VIII					#DIV/0!	#DIV/0!																	
22.09	Building Less (Pry)					#DIV/0!	#DIV/0!					11.29000	1	11.29	1	11.29			11.2900	1	11.29	1	11.29	
22.10	Building Less (UP)					#DIV/0!	#DIV/0!																	
22.11	Dilapidated Building (Pry) Hill					#DIV/0!	#DIV/0!					9.52000	9	85.68	9	85.68			9.5200	1	9.52	1	9.52	
	Dilapidated Building (Pry) Plain					#DIV/0!	#DIV/0!					8.50000	11	93.50	11	93.50			8.5000	8	68.00	8	68.00	
22.12	Dilapidated Building (UP) Hill					#DIV/0!	#DIV/0!					14.40000	2	28.80	2	28.80			14.4000	1	14.40	1	14.40	
	Dilapidated Building (UP) Plain					#DIV/0!	#DIV/0!					14.40000							14.4000					
22.13	Additional Class Room (Rural)					#DIV/0!	#DIV/0!																	
22.14	Additional Class Room (Hill)					#DIV/0!	#DIV/0!					3.69000	2	7.38	2	7.38			3.6900	2	7.38	2	7.38	
22.15	Additional Class Room (Plain)					#DIV/0!	#DIV/0!					3.20000	122	390.40	122	390.40			3.2000	122	390.40	122	390.40	
22.16	Toilet/Urinals (for urban areas only)					#DIV/0!	#DIV/0!					0.55000							0.5500					
22.17	Separate Girls Toilet	200	110.00	200	110.00	100%	100%				0.55000	106	58.30	106	58.30			0.5500	106	58.30	106	58.30		
22.18	CWSN friendly toilets	8	4.40	8	4.40	100%	100%				0.55000	24	13.20	24	13.20			0.5500	24	13.20	24	13.20		
22.19	Drinking Water Facility (for urban area only)	8	3.20	8	3.20	100%	100%				0.40000							0.4000						
22.20	Boundary Wall	61	146.97	61	73.48	100%	50%		73.49		73.49	140	345.84	140	419.33		73.49		131	282.33	131	355.82		
22.21	Electrification	100	30.00	100	30.00	100%	100%				0.30000	200	60.00	200	60.00			0.3000	200	60.00	200	60.00		
22.22	Office-cum-store-cum-Head Teacher's room (Primary) Hill					#DIV/0!	#DIV/0!					2.70000							2.7000					
	Office-cum-store-cum-Head Teacher's room (Primary) Plain	20	48.00	20	24.00	100%	50%		24.00		24.00	2.40000	19	45.60	19	69.60		24.00	2.4000	19	45.60	19	69.60	
22.23	Office-cum-store-cum-Head Teacher's room (Upper Primary) Hill					#DIV/0!	#DIV/0!					2.70000	3	8.10	3	8.10			2.7000	3	8.10	3	8.10	
	Office-cum-store-cum-Head Teacher's room (Upper Primary) Plain					#DIV/0!	#DIV/0!					2.40000	18	43.20	18	43.20			2.4000	18	43.20	18	43.20	

S.No.	Activity	Year 2011-12								Outlay Proposed for 2012-13						Outlay Approved for 2012-13						
		Outlay approved by PAB (including spillover)		Achievement				Savings		Spill Over		Fresh		Total		Spill Over		Fresh		Total		
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.
22.24	Augmentation of training facility in BRC (one time)	6	30.00	6	30.00	100%	100%					5.00000						5.0000				
22.25	Child friendly Elements	70	21.00	21	21.00	30%	100%					0.30000	200	60.00	200	60.00		0.3000	200	60.00	200	60.00
22.26	Ramps with Handrails	100	15.00	100	15.00	100%	100%					0.15000	200	30.00	200	30.00		0.1500	200	30.00	200	30.00
22.27	Handrails in existing ramps					#DIV/0!	#DIV/0!															
22.28	Whole School Development					#DIV/0!	#DIV/0!															
22.29	Retro-fitting and repairs					#DIV/0!	#DIV/0!															
	Residential Schools/hostels for specific category of children																					
22.30	(a) Construction of Building including boundary wall, Water and sanitation facilities, electric installation					#DIV/0!	#DIV/0!															
	(b) Construction of residential hostel					#DIV/0!	#DIV/0!															
	(c) Refurbishing unused old buildings					#DIV/0!	#DIV/0!					1	10.00	1	10.00						10.00	10.00
22.31	Construction of Hostel in existing Govt UPS					#DIV/0!	#DIV/0!															
22.32	Furniture for Govt. UPS (per child)	5000	25.00	1242	25.00	25%	100%					0.00500						0.0050				
23.33	Major Repairs for Primary School	24	38.50	24	19.25	100%	50%	19.25	19.25			15	24.26	15	43.51	19.25		15	18.93	15	38.18	
23.34	Major Repairs for Upper Primary School					#DIV/0!	#DIV/0!					5	13.13	5	13.13			5	13.13	5	13.13	
23.35	Others					#DIV/0!	#DIV/0!															
	Sub Total	5597	662.89	1790	371.54	32%	56%	291.35	291.35			1115	1834.53	1115	2125.88	291.35		1093	1649.63	1093	1940.98	
VI	PROJECT MANAGEMENT COST																					
24	Management																					
24.01	Management up to 3.5%					#DIV/0!	#DIV/0!															
	(a) Project Management and MIS		104.50		94.00		90%	10.50					117.00		117.00				105.72		105.72	
	(b) Training of Educational Administrators					#DIV/0!	#DIV/0!															
	(c) School Mapping and Social Mapping					#DIV/0!	#DIV/0!															
	Sub Total		104.50		94.00		90%	10.50					117.00		117.00				105.72		105.72	
24.02	Learning Enhancement Prog. (LEP) (up to 2%)		83.60		55.01	#DIV/0!	66%	28.59					81.14		81.14				74.76		74.76	
24.03	Community Mobilization activities (up to 0.5%)		20.90		10.00	#DIV/0!	48%	10.90					11.97		11.97				11.97		11.97	
	Sub Total		104.50		65.01		62%	39.49					93.11		93.11				86.73		86.73	
	Total of SSA (District)		4032.48		2699.16		67%	1333.32	319.35				5093.37		5412.72	291.35			4422.54		4713.89	
25	STATE COMPONENT					#DIV/0!	#DIV/0!															
25.01	Management & MIS					#DIV/0!	#DIV/0!															
22.02	REMS					#DIV/0!	#DIV/0!					0.00563						0.0056				
22.03	SIEMAT					#DIV/0!	#DIV/0!															
	Sub Total					#DIV/0!	#DIV/0!															
	STATE SSA TOTAL		4032.48		2699.16		67%	1333.32	319.35				5093.37		5412.72	291.35			4422.54		4713.89	
26	NPEGEL																					
26.01	No. of EBBs	1				#DIV/0!																
26.02	No. of Urban Slums	4				#DIV/0!						4		4								
26.03	No. of covered clusters	16				#DIV/0!						4		4								
26.04	No. of clusters in urban slums	4				#DIV/0!																
26.05	Civil Works (Non Recurring)																					
	(a) Const. of addl. Classrooms including toilets, drinking water, electrification (only for spill over)					#DIV/0!	#DIV/0!															
	(b) Skill Building Activities (in lieu of ACR)					#DIV/0!	#DIV/0!															
26.06	TLE (Non Recurring)																					
	One time grant of TLE, Library, Sports, Vocational training etc.					#DIV/0!	#DIV/0!															
	Sub Total					#DIV/0!	#DIV/0!															
	Recurring Cost																					
26.07	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	16	7.20	16	5.27	100%	73%	1.93				0.45000	4	1.80	4	1.80		0.4500	4	1.80	4	1.80
26.08	Award to best School/teacher	16	0.80	16	0.80	100%	100%					0.05000	4	0.20	4	0.20		0.0500	4	0.20	4	0.20
26.09	Learning through Open Schools	16	0.80	16	0.50	100%	63%	0.30				0.05000						0.0500				
26.10	Child Care Centres for 2 centres	16	0.80	16	0.55	100%	69%	0.25				0.05000						0.0500				

S.No.	Activity	Year 2011-12						Outlay Proposed for 2012-13						Outlay Approved for 2012-13									
		Outlay approved by PAB (including spillover)		Achievement			Savings		Spill Over		Fresh		Total		Spill Over		Fresh			Total			
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub total	64	9.60	64	7.12	100%	74%		2.48			8	2.00	8	2.00				8	2.00	8	2.00	
26.11	Additional Incentives (Stationery, workbook, escorts in difficult areas etc.)					#DIV/0!	#DIV/0!																
	(a) Primary					#DIV/0!	#DIV/0!																
	(b) Upper Primary					#DIV/0!	#DIV/0!																
	Sub Total					#DIV/0!	#DIV/0!																
26.12	Community Mobilisation & Management Cost (upto 6%)		0.58		0.36	#DIV/0!	63%		0.22				0.12		0.12					0.12		0.12	
	Sub Total		0.58		0.36	#DIV/0!	63%		0.22				0.12		0.12					0.12		0.12	
	Total		10.18		7.48	#DIV/0!	74%		2.70				2.12		2.12					2.12		2.12	
27	KGBV Financial Provisions (provide separate costing sheets for different Models)																						
	Non-recurring (one time grant)																						
27.01	Construction of Building (New) Hill					#DIV/0!	#DIV/0!				80.15000									80.1500			
	Construction of Building KGBV sanctioned in 2004-05					#DIV/0!	#DIV/0!																
27.02	Construction of Building (New) Plain					#DIV/0!	#DIV/0!				69.16000									69.1600			
	Variation of construction cost (2006-07)					#DIV/0!	#DIV/0!																
	Construction of building					#DIV/0!	#DIV/0!																
27.03	Boundary Wall (Spill over only) (New)		1.50			#DIV/0!		1.50		1.50					1.50		1.50					1.50	
	Boundary Wall					#DIV/0!	#DIV/0!				1.50000									1.5000			
27.04	Boring/Hanpump (Spill over only)		1.00			#DIV/0!		1.00		1.00					1.00		1.00					1.00	
	Boring/Hanpump					#DIV/0!	#DIV/0!				1.00000									1.0000			
27.05	Electricity/water charges (Spill over only)		0.20			#DIV/0!		0.20		0.20		0.20000			0.20		0.20			0.2000		0.20	
	Electricity/water charges (Spill over only)					#DIV/0!	#DIV/0!				0.20000									0.2000			
	Boundary wall/Boring/Electricity (Sanctioned in 2006-07 and 2008-09)					#DIV/0!	#DIV/0!																
27.06	Furniture / Equipment (including kitchen equipment)					#DIV/0!	#DIV/0!																
27.07	TLM and equipment including library books (New)					#DIV/0!	#DIV/0!																
27.08	Bedding (New)					#DIV/0!	#DIV/0!																
27.09	Replacement of bedding (once in 3 years)					#DIV/0!	#DIV/0!				0.37500									0.3750			
	Sub Total Non-recurring		2.70			#DIV/0!		2.70		2.70					2.70		2.70					2.70	
	Recurring					#DIV/0!	#DIV/0!																
27.10	Maintenance per girl Per month @ Rs.900/-	1	5.40	1	5.00	100%	93%	0.40			5.40000	1	5.40	1	5.40				5.4000	1	5.40	1	5.40
27.11	Stipend per girl per month @ Rs.50/-	1	0.30	1	0.30	100%	100%				0.30000	1	0.30	1	0.30				0.3000	1	0.30	1	0.30
27.12	Supplementary TLM, Stationery and other educational material	1	0.30	1	0.30	100%	100%				0.30000	1	0.30	1	0.30				0.3000	1	0.30	1	0.30
27.13	Examination Fee	1	0.01	1	0.01	100%	100%				0.01000	1	0.01	1	0.01				0.0100				
27.14	Salaries	1	6.00	1	6.00	100%	100%				6.00000	1	6.00	1	6.00				6.0000	1	6.00	1	6.00
27.15	Vocational training / specific skill training	1	0.30	1	0.30	100%	100%				0.30000	1	0.30	1	0.30				0.3000	1	0.30	1	0.30
27.16	Electricity / water charges	1	0.36	1	0.36	100%	100%				0.36000	1	0.36	1	0.36				0.3600	1	0.36	1	0.36
27.17	Medical care/contingencies @ Rs.750/- per girl.	1	0.38	1	0.38	100%	100%				0.38000	1	0.38	1	0.38				0.3800	1	0.38	1	0.38
27.18	Maintenance	1	0.20	1	0.20	100%	100%				0.20000	1	0.20	1	0.20				0.2000	1	0.20	1	0.20
27.19	Miscellaneous	1	0.20	1	0.20	100%	100%				0.20000	1	0.20	1	0.20				0.2000	1	0.20	1	0.20
27.20	Preparatory camps	1	0.10	1	0.10	100%	100%				0.10000	1	0.10	1	0.10				0.1000	1	0.10	1	0.10
27.21	P.T.A / school functions	1	0.10	1	0.10	100%	100%				0.10000	1	0.10	1	0.10				0.1000	1	0.10	1	0.10
27.22	Provision of Rent (8 months)	1	3.50	1	1.50	100%	43%	2.00				1	1.50	1	1.50					1	1.50	1	1.50
27.23	Capacity Building	1	0.30	1	0.30	100%	100%				0.30000	1	0.30	1	0.30				0.3000	1	0.30	1	0.30
	Sub Total		17.45		15.05	#DIV/0!	86%	2.40					15.45		15.45				1	15.44	1	15.44	
	Total		20.15		15.05	#DIV/0!	75%	5.10		2.70		1	15.45	1	18.15		2.70		1	15.44	1	18.14	
	Grand Total - (SSA, NPGEL & KGBV)		4062.80		2721.69	#DIV/0!	67%	1341.11		322.05		1	5110.94	1	5432.99		294.05			4440.10	1	4734.15	

Costing Sheets for AWP&B 2012-13 - SSA-RTE

Name of the District/State: PAURI GARHWAL

Annexure-VII

(Rs. in lakh)

S.No.	Activity	Year 2011-12						Outlay Proposed for 2012-13								Outlay Approved for 2012-13							
		Outlay approved		Achievement		Savings		Spill Over		Fresh			Total			Spill Over		Fresh			Total		
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	15	54.00	15	41.56	100%	77%		12.44			0.30000	15	54.00	15	54.00			0.3000	15	54.00	15	54.00
	(b) 3 Resource Persons at BRC for subject specific training (Contractual)	45	60.75						60.75			0.15000	45	81.00	45	81.00			0.1500	45	81.00	45	81.00
	(c) 2 RPs for CWSN	30	32.40						32.40			0.12000	30	43.20	30	43.20			0.1200	30	32.40	30	32.40
	(d) 1 MIS Coordinator	15	16.20						16.20			0.12000	15	21.60	15	21.60			0.1200	15	21.60	15	21.60
	(e) 1 Datra Entry Operator	15	6.75	15		100%			6.75			0.05000	15	9.00	15	9.00			0.0500	15	9.00	15	9.00
	(f) 1 Accountant-cum-support staff for every 50 schools	47	42.30						42.30			0.10000	47	56.40	47	56.40			0.1000	47	56.40	47	56.40
11.02	Furniture Grant					#DIV/0!	#DIV/0!					1.00000						1.0000					
11.03	Replacement of furniture (Once in 5 years)					#DIV/0!	#DIV/0!					1.00000						1.0000					
11.04	Contingency Grant	15	7.50	15	7.50	100%	100%					0.50000	15	7.50	15	7.50			0.5000	15	7.50	15	7.50
11.05	Meeting, TA	15	4.50	15	4.50	100%	100%					0.30000	15	4.50	15	4.50			0.3000	15	4.50	15	4.50
11.06	TLM Grant	15	1.50	15	1.50	100%	100%					0.10000	15	1.50	15	1.50			0.1000	15	1.50	15	1.50
11.07	Maintenance Grant	15	1.50	15	1.50	100%	100%					0.10000	15	1.50	15	1.50			0.1000	15	1.50	15	1.50
	Sub Total	227	227.40	90	56.56	40%	25%		170.84				227	280.20	227	280.20				227	269.40	227	269.40
12	Academic Support through Cluster Resource Centres																						
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block) (Regular)	19	68.40	12	35.90	63%	52%		32.50			0.30000	12	43.20	12	43.20			0.3000	12	43.20	12	43.20
12.02	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block) (Contractual)					#DIV/0!	#DIV/0!					0.15000						0.1500					
12.03	Furniture Grant					#DIV/0!	#DIV/0!					0.10000						0.1000					
12.04	Replacement of furniture (once in 5 years)	8	0.80	8	0.80	100%	100%					0.10000						0.1000					
12.05	Contingency Grant	130	13.00	130	13.00	100%	100%					0.10000	130	13.00	130	13.00			0.1000	130	13.00	130	13.00
12.06	Meeting, TA	130	15.60	130	15.60	100%	100%					0.12000	130	15.60	130	15.60			0.1200	130	15.60	130	15.60
12.07	TLM Grant	130	3.90	130	3.90	100%	100%					0.03000	130	3.90	130	3.90			0.0300	130	3.90	130	3.90
12.08	Maintenance Grant	130	2.60	130	2.60	100%	100%					0.02000	130	2.60	130	2.60			0.0200	130	2.60	130	2.60
	Sub Total	547	104.30	540	71.80	99%	69%		32.50				532	78.30	532	78.30				532	78.30	532	78.30
13	Computer Aided Education in UPS under Innovation																						
13.01	Computer Aided Education in upper primary schools	1	50.00	1	19.60	100%	39%		30.40		30.40	50.00000	1	50.00	1	80.40			50.0000	1	50.00	1	50.00
	Sub Total	1	50.00	1	19.60	100%	39%		30.40		30.40		1	50.00	1	80.40				1	50.00	1	50.00
14	Libraries in Schools																						
	(a) Primary					#DIV/0!	#DIV/0!					0.03000						0.0300					
	(b) Upper Primary	104	10.40	104	10.40	100%	100%					0.10000						0.1000					
	Sub Total	104	10.40	104	10.40	100%	100%																
IV	ANNUAL GRANTS																						
15	Teachers' Grant																						
15.01	Primary	3187	15.94	3174	15.87	100%	100%		0.07			0.00500	3035	15.18	3035	15.18			0.0050	3035	15.18	3035	15.18
15.02	Upper Primary	2348	11.74	2338	11.69	100%	100%		0.05			0.00500	2265	11.33	2265	11.33			0.0050	2265	11.33	2265	11.33
	Sub Total	5535	27.68	5512	27.56	100%	100%		0.12				5300	26.50	5300	26.50				5300	26.50	5300	26.50
16	School Grant																						
16.01	Primary	1665	83.25	1660	83.00	100%	100%		0.25			0.05000	1658	82.90	1658	82.90			0.0500	1658	82.90	1658	82.90
16.02	Upper Primary	669	46.83	668	46.76	100%	100%		0.07			0.07000	672	47.04	672	47.04			0.0700	672	47.04	672	47.04
	Sub Total	2334	130.08	2328	129.76	100%	100%		0.32				2330	129.94	2330	129.94				2330	129.94	2330	129.94

Costing Sheets for AWP&B 2012-13 - SSA-RTE

Name of the District/State: PAURI GARHWAL

Annexure-VII

(Rs. in lakh)

S.No.	Activity	Year 2011-12						Outlay Proposed for 2012-13								Outlay Approved for 2012-13								
		Outlay approved		Achievement		Savings		Spill Over		Fresh		Total		Spill Over		Fresh		Total						
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
17	Research, Evaluation, Monitoring & Supervision																							
17.01	REMS activities	2334	18.67	2334	15.45	100%	83%		3.22			0.00937	2330	21.83	2330	21.83			0.00937	2330	21.83	2330	21.83	
	Sub Total	2334	18.67	2334	15.45	100%	83%		3.22				2330	21.83	2330	21.83				2330	21.83	2330	21.83	
18	Maintenance Grant																							
18.01	Primary School upto 3 CR	1562	78.10	1562	78.10	100%	100%					0.05000	1551	77.55	1551	77.55			0.0500	1551	77.55	1551	77.55	
18.02	Primary School more than 3 CR	92	9.20	92	9.20	100%	100%					0.10000	94	9.40	94	9.40			0.1000	94	9.40	94	9.40	
18.03	Upper Primary School upto 3 CR	376	18.80	376	18.80	100%	100%					0.05000	423	21.15	423	21.15			0.0500	423	21.15	423	21.15	
18.04	Upper Primary School more than 3 CR	200	20.00	200	20.00	100%	100%					0.10000	153	15.30	153	15.30			0.1000	153	15.30	153	15.30	
	Sub Total	2230	126.10	2230	126.10	100%	100%						2221	123.40	2221	123.40				2221	123.40	2221	123.40	
V	BRIDGING GENDER AND SOCIAL CATEGORY GAPS																							
19	Interventions for CWSN																							
19.01	Provision for Inclusive Education	2144	64.32	2144	50.52	100%	79%		13.80			0.03000	1616	48.48	1616	48.48			0.0300	1616	48.48	1616	48.48	
	Sub Total	2144	64.32	2144	50.52	100%	79%		13.80				1616	48.48	1616	48.48				1616	48.48	1616	48.48	
20	Innovation Head up to Rs. 50 lakh per district																							
20.01	Girls Education	1	15.00	1	15.00	100%	100%						1	18.00	1	18.00				1	18.00	1	18.00	
20.02	ECCE	1	15.00	1	15.00	100%	100%						1	15.00	1	15.00				1	15.00	1	15.00	
20.03	Intervention for SC / ST children	1	15.00	1	15.00	100%	100%						1	15.00	1	15.00				1	12.35	1	12.35	
20.04	Intervention for Minority Community children	1	5.00	1	4.02	100%	80%		0.99				1	2.00	1	2.00				1	1.49	1	1.49	
20.05	Intervention for Urban Deprived children					#DIV/0!	#DIV/0!					0.03000							0.0300					
	Sub Total	4	50.00	4	49.02	100%	98%		0.99				4	50.00	4	50.00				4	46.84	4	46.84	
21	SMC/PRI Training																							
21.01	Residential (3 days)	6978	41.87						41.87			0.00600	6984	41.90	6984	41.90			0.0060	6984	41.90	6984	41.90	
21.02	Non-residential (3 days)	6978	20.93						20.93			0.00300	6984	20.95	6984	20.95			0.0030	6984	20.95	6984	20.95	
21.03	Local Authority Members (3 days residential)	4674	28.04						28.04			0.00600	2478	14.87	2478	14.87			0.0060	2478	14.87	2478	14.87	
	Sub Total	18630	90.85						90.85				16446	77.72	16446	77.72				16446	77.72	16446	77.72	
V	SCHOOL INFRASTRUCTURE																							
22	Civil Works Construction																							
22.01	BRC /URC					#DIV/0!	#DIV/0!																	
22.02	CRC					#DIV/0!	#DIV/0!																	
22.03	New Primary School (Hill)					#DIV/0!	#DIV/0!					12.25000							12.2500					
22.04	New Primary School (Plain)					#DIV/0!	#DIV/0!					11.29000							11.2900					
22.05	New Upper Primary (Hill)					#DIV/0!	#DIV/0!					17.51000	1	17.51	1	17.51			17.5100	1	17.51	1	17.51	
22.06	New Upper Primary (Plain)					#DIV/0!	#DIV/0!					17.47000							17.4700					
22.06.1	New Upper Primary (Hill) Spill Over (2006-07)					#DIV/0!	#DIV/0!																	
22.07	ACR in lieu of upgraded Upper Primary School					#DIV/0!	#DIV/0!																	
22.08	Additional class rooms for adding Class VIII					#DIV/0!	#DIV/0!																	
22.09	Building Less (Pry)					#DIV/0!	#DIV/0!																	
22.10	Building Less (UP)					#DIV/0!	#DIV/0!																	
22.11	Dilapidated Building (Pry) Hill	1	9.52					1	9.52	1	9.52	9.52000	18	171.36	19	180.88	1	9.52	9.5200	7	66.64	7	76.16	
	Dilapidated Building (Pry) Plain					#DIV/0!	#DIV/0!					8.50000							8.5000					
22.12	Dilapidated Building (UP) Hill					#DIV/0!	#DIV/0!					14.40000	6	86.40	6	86.40			14.4000	2	28.80	2	28.80	
	Dilapidated Building (UP) Plain					#DIV/0!	#DIV/0!					14.40000							14.4000					
22.13	Additional Class Room (Rural)					#DIV/0!	#DIV/0!																	
22.14	Additional Class Room (Hill)					#DIV/0!	#DIV/0!					3.69000	11	40.59	11	40.59			3.6900	11	40.59	11	40.59	
22.15	Additional Class Room (Plain)					#DIV/0!	#DIV/0!					3.20000							3.2000					
22.16	Toilet/Urinals (for urban areas only)	16	8.80	11	6.05	69%	69%	5	2.75	5	2.75	0.55000			5	2.75	5	2.75	0.5500				2.75	

Costing Sheets for AWP&B 2012-13 - SSA-RTE

Name of the District/State: PAURI GARHWAL

Annexure-VII

(Rs. in lakh)

S.No.	Activity	Year 2011-12						Outlay Proposed for 2012-13								Outlay Approved for 2012-13							
		Outlay approved		Achievement		Savings		Spill Over		Fresh				Total		Spill Over		Fresh				Total	
		Phy.	Fin	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
27.06	Furniture / Equipment (including kitchen equipment)					#DIV/0!	#DIV/0!																
27.07	TLM and equipment including library books (New)					#DIV/0!	#DIV/0!																
27.08	Bedding (New)					#DIV/0!	#DIV/0!																
27.09	Replacement of bedding (once in 3 years)					#DIV/0!	#DIV/0!			0.37500								0.3750					
	Sub Total Non-recurring		10.80		10.80	#DIV/0!	100%																
	Recurring					#DIV/0!	#DIV/0!																
27.10	Maintenance per girl Per month @ Rs.900/-	1	5.40		5.40		100%			5.40000	1	5.40	1	5.40				5.4000	1	5.40	1	5.40	
27.11	Stipend per girl per month @ Rs.50/-	1	0.30		0.30		100%			0.30000	1	0.30	1	0.30				0.3000	1	0.30	1	0.30	
27.12	Supplementary TLM, Stationery and other educational material	1	0.30		0.30		100%			0.30000	1	0.30	1	0.30				0.3000	1	0.30	1	0.30	
27.13	Examination Fee	1	0.01		0.01		100%			0.01000	1	0.01	1	0.01				0.0100					
27.14	Salaries	1	6.00		6.00		100%			6.00000	1	6.00	1	6.00				6.0000	1	6.00	1	6.00	
27.15	Vocational training / specific skill training	1	0.30		0.30		100%			0.30000	1	0.30	1	0.30				0.3000	1	0.30	1	0.30	
27.16	Electricity / water charges	1	0.36		0.36		100%			0.36000	1	0.36	1	0.36				0.3600	1	0.36	1	0.36	
27.17	Medical care/contingencies @ Rs.750/- per girl.	1	0.38		0.38		100%			0.38000	1	0.38	1	0.38				0.3800	1	0.38	1	0.38	
27.18	Maintenance	1	0.20		0.20		100%			0.20000	1	0.20	1	0.20				0.2000	1	0.20	1	0.20	
27.19	Miscellaneous	1	0.20		0.20		100%			0.20000	1	0.20	1	0.20				0.2000	1	0.20	1	0.20	
27.20	Preparatory camps	1	0.10		0.10		100%			0.10000	1	0.10	1	0.10				0.1000	1	0.10	1	0.10	
27.21	P.T.A / school functions	1	0.10		0.10		100%			0.10000	1	0.10	1	0.10				0.1000	1	0.10	1	0.10	
27.22	Provision of Rent (8 months)	1	3.50					3.50			1	2.00	1	2.00					1	2.00	1	2.00	
27.23	Capacity Building	1	0.30		0.30		100%			0.30000	1	0.30	1	0.30				0.3000	1	0.30	1	0.30	
	Sub Total		17.45		13.95	#DIV/0!	80%	3.50				15.95	15.95						1	15.94	1	15.94	
	Total		28.25		24.75	#DIV/0!	88%	3.50			1	15.95	1	15.95					1	15.94	1	15.94	
	Grand Total - (SSA, NPGEL & KGBV)		4829.47		2716.07	#DIV/0!	56%	2113.40		82.19		1	5656.65	1	5738.84		51.79			4491.25		4543.04	

Costing Sheets for AWP&B 2012-13 - SSA-RTE

Annexure-VII

Name of the District: Pithoragarh

(Rs. in lakh)

S.No.	Activity	Year 2011-12								Outlay Proposed for 2012-13						Outlay Approved for 2012-13								
		Outlay approved by PAB (including spillover)		Achievement				Savings		Spill Over		Fresh		Total		Spill Over		Fresh		Total				
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
3.16	Provision of Rent					#DIV/0!	#DIV/0!																	
3.17	Capacity Building																							
	Sub Total																							
	Total																							
4	Transport/Escort Facility																							
4.01	Children in remote habitations											0.03000	52	1.56	52	1.56				0.0300	52	1.56	52	1.56
4.02	Urban deprived children/children without adult protection											0.03000								0.0300				
	Sub Total											52	1.56	52	1.56					52	1.56	52	1.56	
5	Special Training for mainstreaming of Out-of-School Children																							
5.01	Residential (Fresh)																							
	(a) 12 months											0.20000								0.2000				
	(b) 9 months											0.15000								0.1500				
	(c) 6 months											0.10000								0.1000				
	(d) 3 months											0.05000								0.0500				
	Sub Total											0.50000								0.5000				
5.02	Residential (Continuing from previous year)																							
	(a) 12 months	70	14.00	12	2.40	17%	17%	58	11.60			0.20000							0.2000					
	(b) 9 months											0.15000							0.1500					
	(c) 6 months											0.10000							0.1000					
	(d) 3 months											0.05000							0.0500					
	Sub Total	70	14.00	12	2.40	17%	17%	58	11.60										0.5000					
5.03	Non-Residential (Fresh)																							
	(a) 12 months											0.06000							0.0600					
	(b) 9 months											0.04500							0.0450					
	(c) 6 months											0.03000							0.0300					
	(d) 3 months											0.01500	6	0.09	6	0.09			0.0150	6	0.09	6	0.09	
	Sub Total											6	0.09	6	0.09				6	0.09	6	0.09		
5.04	Non-Residential (Continuing from previous year)																							
	(a) 12 months	15	0.90	5	0.30	33%	33%	10	0.60			0.06000						0.0600						
	(b) 9 months											0.04500						0.0450						
	(c) 6 months	113	3.39	73	2.19	65%	65%	40	1.20			0.03000	21	0.63	21	0.63		0.0300	21	0.63	21	0.63		
	(d) 3 months											0.01500						0.0150						
	Sub Total	128	4.29	78	2.49	61%	58%	50	1.80				21	0.63	21	0.63			21	0.63	21	0.63		
5.05	Seasonal Hostel																							
	(a) 12 months																							
	(b) 9 months																							
	(c) 6 months																							
	(d) 3 months																							
	Sub Total																							
5.06	EGS																							
	EGS Centre (PS)																							
	EGS Centre (UPS)																							
	Sub Total																							
	Total	198	18.29	90	4.89	45%	27%	108	13.40				27	0.72	27	0.72				27	0.72	27	0.72	
II	RETENTION																							
6	Free Text Book																							
6.01	Free Text Book (P)	23019	34.53	23019	25.71	100%	74%		8.82			0.00150	21891	32.84	21891	32.84		0.0015	21891	32.84	21891	32.84		
6.02	Braille Books (P)											0.00150						0.0015						
6.03	Large print books (P)											0.00150						0.0015						
6.04	Free Text Book (UP)	17712	44.28	17712	31.78	100%	72%		12.50			0.00250	17103	42.76	17103	42.76		0.0025	17103	42.76	17103	42.76		
6.05	Braille Books (UP)											0.00250						0.0025						
6.06	Large print books (UP)											0.00250						0.0025						
	Sub Total	40731	78.81	40731	57.49	100%	73%		21.32				38994	75.59	38994	75.59				38994	75.59	38994	75.59	

Costing Sheets for AWP&B 2012-13 - SSA-RTE

Annexure-VII

Name of the District: Pithoragarh

(Rs. in lakh)

S.No.	Activity	Year 2011-12								Outlay Proposed for 2012-13						Outlay Approved for 2012-13									
		Outlay approved by PAB (including spillover)		Achievement				Savings		Spill Over		Fresh		Total		Spill Over		Fresh		Total					
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.		
7	Provision of 2 sets of Uniform																								
7.01	All Girls											0.00400	27073	108.29	27073	108.29					0.0040	27073	108.29	27073	108.29
7.02	SC Boys											0.00400	9940	39.76	9940	39.76					0.0040	9940	39.76	9940	39.76
7.03	ST Boys											0.00400	510	2.04	510	2.04					0.0040	510	2.04	510	2.04
7.04	BPL Boys											0.00400	9657	38.63	9657	38.63					0.0040	9657	38.63	9657	38.63
	Sub Total											47180	188.72	47180	188.72					47180	188.72	47180	188.72		
8	Teaching Learning Equipment (TLE)																								
8.01	New Primary											0.20000									0.2000				
8.02	New Upper Primary											0.50000									0.5000				
8.03	Integration of Class V											0.05000									0.0500				
8.04	Integration of Class VIII											0.15000									0.1500				
	Sub Total																								
III	ENHANCING QUALITY																								
9	New Teachers Salary																								
9.01	Primary Teachers (Regular)											0.25000									0.2500				
9.02	Primary Teachers (Contract)											0.10000									0.1000				
9.03	Subject specific Upper Primary Teachers (Regular)																								
	(a) Science and Mathematics											0.30000									0.3000				
	(b) Social Studies											0.30000									0.3000				
	(c) Languages											0.30000									0.3000				
9.04	Subject specific Upper Primary Teachers (Contract)																								
	(a) Science and Mathematics											0.05000									0.0500				
	(b) Social Studies											0.05000									0.0500				
	(c) Languages											0.05000									0.0500				
9.05	UP teachers for integration of Class VIII											0.30000									0.3000				
	Sub Total																								
	Additional Teachers against PTR																								
9.06	New Additional Teachers - PS (Regular)																								
9.07	New Additional Teachers - PS (Contract)																								
9.08	Head Teacher for Primary (if the number of children exceeds 150 in a school)																								
9.09	Subject specific New Additional Teachers-UPS																								
	(a) Science and Mathematics																								
	(b) Social Studies																								
	(c) Languages																								
9.10	Subject specific New Additional Teachers - UPS (Contract)																								
	(a) Science and Mathematics																								
	(b) Social Studies																								
	(c) Languages																								
9.11	Head Teacher for Upper Primary (if the number of children exceeds 100 in a school)																								
9.12	Part Time Instructors (if the number of children exceeds 100 in a school)																								
	(a) Art Education																								
	(b) Health and Physical Education																								
	(c) Work Education																								
	Sub Total																								
	Total																								
	Teachers Salary (Recurring-sanctioned earlier)																								
	Primary teachers																								
9.13	Primary Teachers (Regular)-Existing	163	489.00	59	209.36	36%	43%	104	279.64			0.25000	68	204.00	68	204.00					0.2500	68	204.00	68	204.00
9.14	Primary Teachers (Contract)-Existing	27	32.40	24	25.01	89%	77%	3	7.39			0.10000	27	32.40	27	32.40					0.1000	27	32.40	27	32.40
9.15	Primary Teachers (Vacant)											0.25000	95	190.00	95	190.00					0.2500	95	71.25	95	71.25
9.16	Head Teacher for Primary	1	0.60					1	0.60			0.05000	1	0.60	1	0.60					0.0500	1	0.60	1	0.60

Costing Sheets for AWP&B 2012-13 - SSA-RTE

Annexure-VII

Name of the District: Pithoragarh

(Rs. in lakh)

S.No.	Activity	Year 2011-12								Outlay Proposed for 2012-13						Outlay Approved for 2012-13								
		Outlay approved by PAB (including spillover)		Achievement				Savings		Spill Over		Fresh		Total		Spill Over		Fresh		Total				
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
	Additional teachers																							
9.17	Additional Teachers - PS (Regular)										0.25000								0.2500					
9.18	Additional Teachers - PS (Contract)										0.10000								0.1000					
9.19	Additional Teachers - PS (Vacant)										0.25000								0.2500					
9.20	Others																							
	Upper Primary teachers																							
9.21	UP Teachers (Regular)-Existing	301	1083.60	249	1003.34	83%	93%	249	80.26		0.30000	324	1166.40	324	1166.40			0.3000	324	1166.40	324	1166.40		
9.22	UP Teachers (Contract)-Existing																							
9.23	UP Teachers (Vacant)	158	568.80	82	318.72	52%	56%	82	250.08		0.30000	135	324.00	135	324.00			0.3000	135	121.50	135	121.50		
9.24	Head Teacher for Upper Primary										0.05000							0.0500						
9.25	Subject specific Upper Primary Teachers (Regular)																							
	(a) Science and Mathematics																							
	(b) Social Studies																							
	(c) Languages																							
9.26	Subject specific Upper Primary Teachers (Contract)																							
	(a) Science and Mathematics																							
	(b) Social Studies																							
	(c) Languages																							
9.27	Additional Teachers - UPS (Regular)										0.30000								0.3000					
9.28	Additional Teachers - UPS (Contract)																							
9.29	Additional Teachers - UPS (Vacant)										0.30000								0.3000					
9.30	Subject specific Additional Teachers-UPS (Regular)																							
	(a) Science and Mathematics																							
	(b) Social Studies																							
	(c) Languages																							
9.31	Subject specific Additional Teachers - UPS (Contract)																							
	(a) Science and Mathematics																							
	(b) Social Studies																							
	(c) Languages																							
9.32	Part Time Instructors																							
	(a) Art Education	4	2.88					4	2.88		0.08000	45	43.20	45	43.20			0.0800	45	43.20	45	43.20		
	(b) Health and Physical Education	4	2.88					4	2.88		0.08000	5	4.80	5	4.80			0.0800	5	4.80	5	4.80		
	(c) Work Education	4	2.88					4	2.88		0.08000	45	43.20	45	43.20			0.0800	45	43.20	45	43.20		
9.33	Others																							
	Sub Total	662	2183.04	414	1556.43	63%	71%	451	626.61			745	2008.60	745	2008.60				745	1687.35	745	1687.35		
	Total	662	2183.04	414	1556.43	63%	71%	451	626.61			745	2008.60	745	2008.60				745	1687.35	745	1687.35		
	Total (New+Recurring)	662	2183.04	414	1556.43	63%	71%	451	626.61			745	2008.60	745	2008.60				745	1687.35	745	1687.35		
10	Training																							
	(a) Teachers																							
10.01	Refresher In-service Teachers' Training at BRC level and above - 10 days	3549	70.98	2915	51.37	82%	72%	634	19.62		0.02000	3466	69.32	3466	69.32			0.0200	3466	69.32	3466	69.32		
10.02	One day monthly cluster level meetings for 10 months for all teachers at CRC level -10 days	3549	35.49	2915	29.15	82%	82%	634	6.34		0.01000	3466	34.66	3466	34.66			0.0100	3466	34.66	3466	34.66		
10.03	Induction Training for Newly Recruited Teachers- 30										0.06000							0.0600						
10.04	Training of untrained Teachers to acquire professional qualifications over a two year period.										0.06000							0.0600						
	(b) Head Teachers																							
10.05	Refresher residential in-service for 10 days at BRC level and above										0.02000							0.0200						

Costing Sheets for AWP&B 2012-13 - SSA-RTE

Annexure-VII

Name of the District: Pithoragarh

(Rs. in lakh)

S.No.	Activity	Year 2011-12								Outlay Proposed for 2012-13						Outlay Approved for 2012-13								
		Outlay approved by PAB (including spillover)		Achievement				Savings		Spill Over		Fresh		Total		Spill Over		Fresh		Total				
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
	(c) Resource Persons																							
10.06	Refresher Residential Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days	140	2.80	140	2.80	100%	100%					0.02000	140	2.80	140	2.80			0.0200	140	2.80	140	2.80	
	Sub Total	7238	109.27	5970	83.32	82%	76%	1268	25.96				7072	106.78	7072	106.78			7072	106.78	7072	106.78	7072	106.78
11	Academic Support through Block Resource Centre/ URC																							
11.01	Salary of Faculty and Staff																							
	(a) 3 Resource Persons at BRC for subject specific training (Regular)					#DIV/0!	#DIV/0!					0.30000							0.3000					
	(b) 3 Resource Persons at BRC for subject specific training (Contractual)	24	32.40					24	32.40			0.15000	24	43.20	24	43.20			0.1500	24	43.20	24	43.20	
	(c) 2 RPs for CWSN	16	17.28					16	17.28			0.12000	16	23.04	16	23.04			0.1200	16	17.28	16	17.28	
	(d) 1 MIS Coordinator	8	8.64					8	8.64			0.12000	8	11.52	8	11.52			0.1200	8	11.52	8	11.52	
	(e) 1 Datta Entry Operator	8	3.60					8	3.60			0.05000	8	4.80	8	4.80			0.0500	8	4.80	8	4.80	
	(f) 1 Accountant-cum-support staff for every 50 schools	27	24.30					27	24.30			0.10000	27	32.40	27	32.40			0.1000	27	32.40	27	32.40	
11.02	Furniture Grant											1.00000							1.0000					
11.03	Replacement of furniture (Once in 5 years)											1.00000							1.0000					
11.04	Contingency Grant	8	4.00	8	4.00	100%	100%					0.50000	8	4.00	8	4.00			0.5000	8	4.00	8	4.00	
11.05	Meeting, TA	8	2.40	8	2.40	100%	100%					0.30000	8	2.40	8	2.40			0.3000	8	2.40	8	2.40	
11.06	TLM Grant	8	0.80	8	0.80	100%	100%					0.10000	8	0.80	8	0.80			0.1000	8	0.80	8	0.80	
11.07	Maintenance Grant	8	0.80	8	0.80	100%	100%					0.10000	8	0.80	8	0.80			0.1000	8	0.80	8	0.80	
	Sub Total	115	94.22	32	8.00	28%	8%	83	86.22				115	122.96	115	122.96			115	117.20	115	117.20	115	117.20
12	Academic Support through Cluster Resource Centres																							
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block) (Regular)	46	165.60	24	91.19	52%	55%	22	74.41			0.30000	28	100.80	28	100.80			0.3000	28	100.80	28	100.80	
12.02	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block) (Contractual)											0.15000							0.1500					
12.03	Furniture Grant											0.10000							0.1000					
12.04	Replacement of furniture (once in 5 years)											0.10000							0.1000					
12.05	Contingency Grant	92	9.20	92	9.20	100%	100%					0.10000	92	9.20	92	9.20			0.1000	92	9.20	92	9.20	
12.06	Meeting, TA	92	11.04	92	11.04	100%	100%					0.12000	92	11.04	92	11.04			0.1200	92	11.04	92	11.04	
12.07	TLM Grant	92	2.76	92	2.76	100%	100%					0.03000	92	2.76	92	2.76			0.0300	92	2.76	92	2.76	
12.08	Maintenance Grant	92	1.84	92	1.84	100%	100%					0.02000	92	1.84	92	1.84			0.0200	92	1.84	92	1.84	
	Sub Total	414	190.44	392	116.03	95%	61%	22	74.41				396	125.64	396	125.64			396	125.64	396	125.64	396	125.64
13	Computer Aided Education in UPS under Innovation																							
13.01	Computer Aided Education in upper primary schools	1	50.00	1	30.00	100%	60%		20.00		20.00	50.00000	1	50.00	1	70.00			50.0000	1	50.00	1	50.00	
	Sub Total	1	50.00	1	30.00	100%	60%		20.00		20.00		1	50.00	1	70.00				1	50.00	1	50.00	
14	Libraries in Schools																							
	(a) Primary					#DIV/0!	#DIV/0!					0.03000							0.0300					
	(b) Upper Primary	143	14.30	143	14.30	100%	100%					0.10000							0.1000					
	Sub Total	143	14.30	143	14.30	100%	100%																	
IV	ANNUAL GRANTS																							
15	Teachers' Grant																							
15.01	Primary	2138	10.69	1821	9.11	85%	85%	317	1.59			0.00500	2001	10.01	2001	10.01			0.0050	2001	10.01	2001	10.01	
15.02	Upper Primary	1411	7.06	902	4.51	64%	64%	509	2.55			0.00500	1465	7.33	1465	7.33			0.0050	1465	7.33	1465	7.33	
	Sub Total	3549	17.75	2723	13.62	77%	77%	826	4.13				3466	17.33	3466	17.33				3466	17.33	3466	17.33	
16	School Grant																							
16.01	Primary	1200	60.00	1178	58.90	98%	98%	22	1.10			0.05000	1177	58.85	1177	58.85			0.0500	1177	58.85	1177	58.85	
16.02	Upper Primary	460	32.20	444	31.08	97%	97%	16	1.12			0.07000	453	31.71	453	31.71			0.0700	453	31.71	453	31.71	

Costing Sheets for AWP&B 2012-13 - SSA-RTE

Annexure-VII

Name of the District: Pithoragarh

(Rs. in lakh)

S.No.	Activity	Year 2011-12								Outlay Proposed for 2012-13						Outlay Approved for 2012-13								
		Outlay approved by PAB (including spillover)		Achievement				Savings		Spill Over		Fresh		Total		Spill Over		Fresh		Total				
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
	Sub Total	1660	92.20	1622	89.98	98%	98%	38	2.22				1630	90.56	1630	90.56				1630	90.56	1630	90.56	
17	Research, Evaluation, Monitoring & Supervision																							
17.01	REMS activities	1660	13.28	1554	12.43	94%	94%	106	0.85			0.00937	1630	15.27	1630	15.27				0.00937	1630	15.27	1630	15.27
	Sub Total	1660	13.28	1554	12.43	94%	94%	106	0.85				1630	15.27	1630	15.27				1630	15.27	1630	15.27	
18	Maintenance Grant																							
18.01	Primary School upto 3 CR	989	49.45	1116	58.80	113%	119%	-127	-9.35			0.05000	1112	55.60	1112	55.60				0.0500	1112	55.60	1112	55.60
18.02	Primary School more than 3 CR	201	20.10	70	7.00	35%	35%	131	13.10			0.10000	45	4.50	45	4.50				0.1000	45	4.50	45	4.50
18.03	Upper Primary School upto 3 CR	110	5.50	191	19.10	174%	347%	-81	-13.60			0.05000	297	14.85	297	14.85				0.0500	297	14.85	297	14.85
18.04	Upper Primary School more than 3 CR	335	33.50	237	13.85	71%	41%	98	19.65			0.10000	139	13.90	139	13.90				0.1000	139	13.90	139	13.90
	Sub Total	1635	108.55	1614	98.75	99%	91%	21	9.80				1593	88.85	1593	88.85				1593	88.85	1593	88.85	
V	BRIDGING GENDER AND SOCIAL CATEGORY GAPS																							
19	Interventions for CWSN																							
19.01	Provision for Inclusive Education	1492	44.76	1034	31.03	69%	69%	431	13.73			0.03000	1407	42.21	1407	42.21				0.0300	1407	42.21	1407	42.21
	Sub Total	1492	44.76	1034	31.03	69%	69%	431	13.73				1407	42.21	1407	42.21				1407	42.21	1407	42.21	
20	Innovation Head up to Rs. 50 lakh per district																							
20.01	Girls Education	1	15.00	1	15.00	100%	100%						1	15.00	1	15.00					1	15.00	1	15.00
20.02	ECCE	1	15.00	1	15.00	100%	100%						1	15.00	1	15.00					1	15.00	1	15.00
20.03	Intervention for SC / ST children	1	15.00	1	15.00	100%	100%						1	15.00	1	15.00					1	11.55	1	11.55
20.04	Intervention for Minority Community children																							
20.05	Intervention for Urban Deprived children											0.03000								0.0300				
	Sub Total	3	45.00	3	45.00	100%	100%						3	45.00	3	45.00					3	41.55	3	41.55
21	SMC/PRI Training																							
21.01	Residential (3 days)	4905	29.43	3760	22.56	77%	77%	1145	6.87			0.00600	4866	29.20	4866	29.20				0.0060	4866	29.20	4866	29.20
21.02	Non-residential (3 days)	4905	14.72	3860	11.58	79%	79%	1045	3.14			0.00300	4866	14.60	4866	14.60				0.0030	4866	14.60	4866	14.60
21.03	Local Authority Members (3 days residential)	3284	19.70	1085	6.51	33%	33%	2199	13.19			0.00600	1384	8.30	1384	8.30				0.0060	1384	8.30	1384	8.30
	Sub Total	13094	63.85	8705	40.65	66%	64%	4389	23.20				11116	52.10	11116	52.10					11116	52.10	11116	52.10
V	SCHOOL INFRASTRUCTURE																							
22	Civil Works Construction																							
22.01	BRC /URC																							
22.02	CRC																							
22.03	New Primary School (Hill)											12.25000								12.2500				
22.04	New Primary School (Plain)											11.29000								11.2900				
22.05	New Upper Primary (Hill)											17.51000								17.5100				
22.06	New Upper Primary (Plain)											17.47000								17.4700				
22.06.1	New Upper Primary (Hill) Spill Over (2006-07)																							
22.07	ACR in lieu of upgraded Upper Primary School																							
22.08	Additional class rooms for adding Class VIII																							
22.09	Building Less (Pry)																							
22.10	Building Less (UP)																							
22.11	Dilapidated Building (Pry) Hill	7	66.64	7	23.80	100%	36%	7	42.84	7	42.84	9.52000	4	38.08	7	80.92	7	42.84	9.5200	4	38.08	4	80.92	
	Dilapidated Building (Pry) Plain											8.50000								8.5000				
22.12	Dilapidated Building (UP) Hill	2	28.80	2	14.40	100%	50%	2	14.40	2	14.40	14.40000			2	14.40	2	14.40	14.4000				14.40	
	Dilapidated Building (UP) Plain											14.40000								14.4000				
22.13	Additional Class Room (Rural)																							
22.14	Additional Class Room (Hill)											3.69000								3.6900				
22.15	Additional Class Room (Plain)											3.20000								3.2000				
22.16	Toilet/Urinals (for urban areas only)											0.55000								0.5500				
22.17	Separate Girls Toilet	67	36.85	67	36.85	100%	100%					0.55000	404	222.20	404	222.20				0.5500	404	222.20	404	222.20
22.18	CWSN friendly toilets	8	4.40	8	4.40	100%	100%					0.55000	8	4.40		4.40				0.5500	8	4.40	8	4.40
22.19	Drinking Water Facility (for urban area only)											0.40000								0.4000				
22.20	Boundary Wall	59	179.32	59	107.14	100%	60%		72.18	59	72.18		134	764.60	193	836.78	59	72.18		134	735.74	134	807.92	
22.21	Electrification											0.30000	500	150.00	500	150.00				0.3000	500	150.00	500	150.00

Costing Sheets for AWP&B 2012-13 - SSA-RTE

Annexure-VII

Name of the District: Pithoragarh

(Rs. in lakh)

S.No.	Activity	Year 2011-12								Outlay Proposed for 2012-13						Outlay Approved for 2012-13								
		Outlay approved by PAB (including spillover)		Achievement				Savings		Spill Over		Fresh		Total		Spill Over		Fresh		Total				
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
	One time grant of TLE, Library, Sports, Vocational training etc.																							
	Sub Total																							
	Recurring Cost																							
26.07	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	26	11.70	26	11.70	100%	100%					0.45000								0.4500				
26.08	Award to best School/teacher	26	1.30	26	1.30	100%	100%					0.05000								0.0500				
26.09	Learning through Open Schools											0.05000								0.0500				
26.10	Child Care Centres for 2 centres	52	2.60	52	2.60	100%	100%					0.05000								0.0500				
	Sub total	104	15.60	104	15.60	100%	100%																	
26.11	Additional Incentives (Stationery, workbook, escorts in difficult areas etc.)																							
	(a) Primary																							
	(b) Upper Primary																							
	Sub Total																							
26.12	Community Mobilisation & Management Cost (upto 6%)	26	0.94	26	0.94																			
	Sub Total		0.94		0.94																			
	Total		16.54		16.54																			
27	KGBV Financial Provisions (provide separate costing sheets for different Models)																							
	Non-recurring (one time grant)																							
27.01	Construction of Building (New) Hill											80.15000								80.1500				
	Construction of Building KGBV sanctioned in 2004-05																							
27.02	Construction of Building (New) Plain											69.16000								69.1600				
	Variation of construction cost (2006-07)																							
	Construction of building																							
27.03	Boundary Wall (Spill over only) (New)																							
	Boudary Wall											1.50000								1.5000				
27.04	Boring/Hanpump (Spill over only)																							
	Boring/Hanpump											1.00000								1.0000				
27.05	Electricity/water charges (Spill over only)											0.20000								0.2000				
	Electricity/water charges (Spill over only)											0.20000								0.2000				
	Boundary wall/Boring/Electricity (Sanctioned in 2006-07 and 2008-09)																							
27.06	Furniture / Equipment (including kitchen equipment)																							
27.07	TLM and equipment including library books (New)																							
27.08	Bedding (New)																							
27.09	Replacement of bedding (once in 3 years)											0.37500								0.3750				
	Sub Total Non-recurring																							
	Recurring																							
27.10	Maintenance per girl Per month @ Rs.900/-	1	5.40	1	5.40	100%	100%					5.40000	1	5.40	1	5.40			5.4000	1	5.40	1	5.40	
27.11	Stipend per girl per month @ Rs.50/-	1	0.30	1	0.30	100%	100%					0.30000	1	0.30	1	0.30			0.3000	1	0.30	1	0.30	
27.12	Supplementary TLM, Stationery and other educational material	1	0.30	1	0.30	100%	100%					0.30000	1	0.30	1	0.30			0.3000	1	0.30	1	0.30	
27.13	Examination Fee	1	0.01	1	0.01	100%	100%					0.01000	1	0.01	1	0.01			0.0100					
27.14	Salaries	1	6.00	1	6.00	100%	100%					6.00000	1	6.00	1	6.00			6.0000	1	6.00	1	6.00	
27.15	Vocational training / specific skill training	1	0.30	1	0.30	100%	100%					0.30000	1	0.30	1	0.30			0.3000	1	0.30	1	0.30	
27.16	Electricity / water charges	1	0.36	1	0.36	100%	100%					0.36000	1	0.36	1	0.36			0.3600	1	0.36	1	0.36	
27.17	Medical care/contingencies @ Rs.750/- per girl.	1	0.38	1	0.38	100%	100%					0.38000	1	0.38	1	0.38			0.3800	1	0.38	1	0.38	
27.18	Maintenance	1	0.20	1	0.20	100%	100%					0.20000	1	0.20	1	0.20			0.2000	1	0.20	1	0.20	
27.19	Miscellaneous	1	0.20	1	0.20	100%	100%					0.20000	1	0.20	1	0.20			0.2000	1	0.20	1	0.20	
27.20	Preparatory camps	1	0.10	1	0.10	100%	100%					0.10000	1	0.10	1	0.10			0.1000	1	0.10	1	0.10	

Costing Sheets for AWP&B 2012-13 - SSA-RTE

Annexure-VII

Name of the District: Pithoragarh

(Rs. in lakh)

S.No.	Activity	Year 2011-12								Outlay Proposed for 2012-13						Outlay Approved for 2012-13							
		Outlay approved by PAB (including spillover)		Achievement				Savings		Spill Over		Fresh		Total		Spill Over		Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
27.21	P.T.A / school functions	1	0.10	1	0.10	100%	100%					0.10000	1	0.10	1	0.10			0.1000	1	0.10	1	0.10
27.22	Provision of Rent (8 months)	1	3.50	1	3.50	100%	100%						1	0.72	1	0.72				1	0.72	1	0.72
27.23	Capacity Building	1	0.30	1	0.30	100%	100%					0.30000	1	0.30	1	0.30			0.3000	1	0.30	1	0.30
	Sub Total		17.45		17.45	#DIV/0!	100%							14.67		14.67				1	14.66	1	14.66
	Total		17.45		17.45	#DIV/0!	100%						1	14.67	1	14.67				1	14.66	1	14.66
	Grand Total - (SSA, NPGEL & KGBV)		3764.75		2683.14	#DIV/0!	71%		1081.61		159.77		1	4492.31	1	4652.08		139.77		4048.01		4187.78	

Costing Sheets for AWP&B 2012-13 - SSA-RTE

Name of the District: Rudarpriyag.

Annexure-VII

(Rs. in lakh)

S.No.	Activity	Year 2011-12								Outlay Proposed for 2012-13						Outlay Approved for 2012-13									
		Outlay approved by PAB (including spillover)		Achievement				Savings		Spill Over		Fresh			Total			Spill Over		Fresh			Total		
		Phy.	Fin	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																								
9.31	Subject specific Additional Teachers - UPS (Contract)																								
	(a) Science and Mathematics																								
	(b) Social Studies																								
	(c) Languages																								
9.32	Part Time Instructors																								
	(a) Art Education	31	22.32						22.32			0.08000	3	2.88	3	2.88			0.0800	3	2.88	3	2.88		
	(b) Health and Physical Education	9	6.48						6.48			0.08000							0.0800						
	(c) Work Education	31	22.32						22.32			0.08000	28	26.88	28	26.88			0.0800	28	26.88	28	26.88		
9.33	Others																								
	Sub Total	574	1525.32	294	966.86	51%	63%		558.46			596	1362.96	596	1362.96				596	1093.71	596	1093.71			
	Total	574	1525.32	294	966.86	51%	63%		558.46			596	1362.96	596	1362.96				596	1093.71	596	1093.71			
	Total (New+Recurring)	574	1525.32	294	966.86	51%	63%		558.46			596	1362.96	596	1362.96				596	1093.71	596	1093.71			
10	Training																								
	(a) Teachers																								
10.01	Refresher In-service Teachers' Training at BRC level and above - 10 days	1722	34.44	1536	31.63	89%	92%		2.81			0.02000	1774	35.48	1774	35.48			0.0200	1774	35.48	1774	35.48		
10.02	One day monthly cluster level meetings for 10 months for all teachers at CRC level -10 days	1722	17.22	1536	16.88	89%	98%		0.34			0.01000	1774	17.74	1774	17.74			0.0100	1774	17.74	1774	17.74		
10.03	Induction Training for Newly Recruited Teachers- 30 days											0.06000							0.0600						
10.04	Training of untrained Teachers to acquire professional qualifications over a two year period.											0.06000							0.0600						
	(b) Head Teachers																								
10.05	Refresher residential in-service for 10 days at BRC level and above											0.02000							0.0200						
	(c) Resource Persons																								
10.06	Refresher Residential Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days	64	1.28						1.28			0.02000	55	1.10	55	1.10			0.0200	55	1.10	55	1.10		
	Sub Total	3508	52.94	3072	48.51	88%	92%		4.43			3603	54.32	3603	54.32				3603	54.32	3603	54.32			
11	Academic Support through Block Resource Centre/ URC																								
11.01	Salary of Faculty and Staff																								
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	9	32.40		20.29		63%		12.11			0.30000	9	32.40	9	32.40			0.3000	9	32.40	9	32.40		
	(b) 3 Resource Persons at BRC for subject specific training (Contractual)	9	12.15						12.15			0.15000	9	16.20	9	16.20			0.1500	9	16.20	9	16.20		
	(c) 2 RPs for CWSN	6	6.48						6.48			0.12000	6	8.64	6	8.64			0.1200	6	6.48	6	6.48		
	(d) 1 MIS Coordinator	3	3.24						3.24			0.12000	3	4.32	3	4.32			0.1200	3	4.32	3	4.32		
	(e) 1 Datta Entry Operator	3	1.35						1.35			0.05000	3	1.80	3	1.80			0.0500	3	1.80	3	1.80		
	(f) 1 Accountant-cum-support staff for every 50 schools	16	14.40						14.40			0.10000	16	19.20	16	19.20			0.1000	16	19.20	16	19.20		
11.02	Furniture Grant											1.00000							1.0000						
11.03	Replacement of furniture (Once in 5 years)											1.00000							1.0000						
11.04	Contingency Grant	3	1.50	3	1.50	100%	100%					0.50000	3	1.50	3	1.50			0.5000	3	1.50	3	1.50		
11.05	Meeting, TA	3	0.90	3	0.90	100%	100%					0.30000	3	0.90	3	0.90			0.3000	3	0.90	3	0.90		
11.06	TLM Grant	3	0.30	3	0.30	100%	100%					0.10000	3	0.30	3	0.30			0.1000	3	0.30	3	0.30		

Costing Sheets for AWP&B 2012-13 - SSA-RTE

Name of the District: Rudarpriyag.

Annexure-VII

(Rs. in lakh)

S.No.	Activity	Year 2011-12										Outlay Proposed for 2012-13						Outlay Approved for 2012-13					
		Outlay approved by PAB (including spillover)		Achievement				Savings		Spill Over		Fresh			Total		Spill Over		Fresh			Total	
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
11.07	Maintenance Grant	3	0.30	3	0.30	100%	100%					0.10000	3	0.30	3	0.30			0.1000	3	0.30	3	0.30
	Sub Total	58	73.02	12	23.29	21%	32%		49.73				58	85.56	58	85.56				58	83.40	58	83.40
12	Academic Support through Cluster Resource Centres																						
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block) (Regular)	46	165.60	35	140.82	76%	85%		24.78			0.30000	46	165.60	46	165.60			0.3000	46	165.60	46	165.60
12.02	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block) (Contractual)											0.15000							0.1500				
12.03	Furniture Grant											0.10000							0.1000				
12.04	Replacement of furniture (once in 5 years)											0.10000							0.1000				
12.05	Contingency Grant	46	4.60	46	4.60	100%	100%					0.10000	46	4.60	46	4.60			0.1000	46	4.60	46	4.60
12.06	Meeting, TA	46	5.52	46	5.52	100%	100%					0.12000	46	5.52	46	5.52			0.1200	46	5.52	46	5.52
12.07	TLM Grant	46	1.38	46	1.38	100%	100%					0.03000	46	1.38	46	1.38			0.0300	46	1.38	46	1.38
12.08	Maintenance Grant	46	0.92	46	0.92	100%	100%					0.02000	46	0.92	46	0.92			0.0200	46	0.92	46	0.92
	Sub Total	230	178.02	219	153.24	95%	86%		24.78				230	178.02	230	178.02				230	178.02	230	178.02
13	Computer Aided Education in UPS under Innovation																						
13.01	Computer Aided Education in upper primary schools	1	50.00	1	26.00	100%	52%		24.00		24.00	50.00000	1	50.00	1	74.00			50.0000	1	50.00	1	50.00
	Sub Total	1	50.00	1	26.00	100%	52%		24.00		24.00		1	50.00	1	74.00				1	50.00	1	50.00
14	Libraries in Schools																						
	(a) Primary											0.03000							0.0300				
	(b) Upper Primary	76	7.60	76	7.60	100%	100%					0.10000							0.1000				
	Sub Total	76	7.60	76	7.60	100%	100%																
IV	ANNUAL GRANTS																						
15	Teachers' Grant																						
15.01	Primary	831	4.16	831	4.16	100%	100%					0.00500	909	4.55	909	4.55			0.0050	909	4.55	909	4.55
15.02	Upper Primary	891	4.46	891	4.46	100%	100%					0.00500	865	4.33	865	4.33			0.0050	865	4.33	865	4.33
	Sub Total	1722	8.61	1722	8.61	100%	100%						1774	8.87	1774	8.87				1774	8.87	1774	8.87
16	School Grant																						
16.01	Primary	569	28.45	558	27.90	98%	98%		0.55			0.05000	569	28.45	569	28.45			0.0500	569	28.45	569	28.45
16.02	Upper Primary	254	17.78	253	17.71	100%	100%		0.07			0.07000	254	17.78	254	17.78			0.0700	254	17.78	254	17.78
	Sub Total	823	46.23	811	45.61	99%	99%		0.62				823	46.23	823	46.23				823	46.23	823	46.23
17	Research, Evaluation, Monitoring & Supervision																						
17.01	REMS activities	823	6.58	823	6.58	100%	100%					0.00937	823	7.71	823	7.71			0.00937	823	7.71	823	7.71
	Sub Total	823	6.58	823	6.58	100%	100%						823	7.71	823	7.71				823	7.71	823	7.71
18	Maintenance Grant																						
18.01	Primary School upto 3 CR	492	24.60	492	24.60	100%	100%					0.05000	520	26.00	520	26.00			0.0500	520	26.00	520	26.00
18.02	Primary School more than 3 CR	14	1.40	14	1.40	100%	100%					0.10000	15	1.50	15	1.50			0.1000	15	1.50	15	1.50
18.03	Upper Primary School upto 3 CR	105	5.25	104	5.20	99%	99%		0.05			0.05000	13	0.65	13	0.65			0.0500	13	0.65	13	0.65
18.04	Upper Primary School more than 3 CR	144	14.40	98	9.80	68%	68%		4.60			0.10000	200	20.00	200	20.00			0.1000	200	20.00	200	20.00
	Sub Total	755	45.65	708	41.00	94%	90%		4.65				748	48.15	748	48.15				748	48.15	748	48.15
V	BRIDGING GENDER AND SOCIAL CATEGORY GAPS																						
19	Interventions for CWSN																						
19.01	Provision for Inclusive Education	570	17.10	172	12.08	30%	71%		5.02			0.03000	740	22.20	740	22.20			0.0300	740	22.20	740	22.20
	Sub Total	570	17.10	172	12.08	30%	71%		5.02				740	22.20	740	22.20				740	22.20	740	22.20
20	Innovation Head up to Rs. 50 lakh per district																						
20.01	Girls Education	1	14.00	1	12.69	100%	91%		1.31				1	15.00	1	15.00				1	15.00	1	15.00

Costing Sheets for AWP&B 2012-13 - SSA-RTE

Name of the District: Rudarpriyag.

Annexure-VII

(Rs. in lakh)

S.No.	Activity	Year 2011-12										Outlay Proposed for 2012-13						Outlay Approved for 2012-13					
		Outlay approved by PAB (including spillover)		Achievement				Savings		Spill Over		Fresh		Total		Spill Over		Fresh		Total			
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
20.02	ECCE	1	12.25	1	11.52	100%	94%		0.73			1	12.00	1	12.00				1	12.00	1	12.00	
20.03	Intervention for SC / ST children	1	10.50	1	10.44	100%	99%		0.06			1	10.50	1	10.50				1	3.50	1	3.50	
20.04	Intervention for Minority Community children																						
20.05	Intervention for Urban Deprived children																	0.0300					
	Sub Total	3	36.75	3	34.65	100%	94%		2.10			3	37.50	3	37.50				3	30.50	3	30.50	
21	SMC/PRI Training																						
21.01	Residential (3 days)	2469	14.81	2469	14.81	100%	100%					0.00600	2439	14.63	2439	14.63		0.0060	2439	14.63	2439	14.63	
21.02	Non-residential (3 days)	2469	7.41	2469	7.41	100%	100%					0.00300	2439	7.32	2439	7.32		0.0030	2439	7.32	2439	7.32	
21.03	Local Authority Members (3 days residential)	1646	9.88	1646	9.88	100%	100%					0.00600	656	3.94	656	3.94		0.0060	656	3.94	656	3.94	
	Sub Total	6584	32.10	6584	32.10	100%	100%					5534	25.89	5534	25.89				5534	25.89	5534	25.89	
V	SCHOOL INFRASTRUCTURE																						
22	Civil Works Construction																						
22.01	BRC /URC																						
22.02	CRC																						
22.03	New Primary School (Hill)											12.25000						12.2500					
22.04	New Primary School (Plain)											11.29000						11.2900					
22.05	New Upper Primary (Hill)											17.51000						17.5100					
22.06	New Upper Primary (Plain)											17.47000						17.4700					
22.06.1	New Upper Primary (Hill) Spill Over (2006-07)																						
22.07	ACR in lieu of upgraded Upper Primary School																						
22.08	Additional class rooms for adding Class VIII																						
22.09	Building Less (Pry)																						
22.10	Building Less (UP)																						
22.11	Dilapidated Building (Pry) Hill	9	85.68	9	51.41	100%	60%		34.27	9	34.27	9.52000	27	257.04	36	291.31	9	34.27	9.5200	27	257.04	27	291.31
	Dilapidated Building (Pry) Plain											8.50000						8.5000					
22.12	Dilapidated Building (UP) Hill	1	14.40	1	8.64	100%	60%		5.76	1	5.76	14.40000	4	57.60	5	63.36	1	5.76	14.4000	4	57.60	4	63.36
	Dilapidated Building (UP) Plain											14.40000						14.4000					
22.13	Additional Class Room (Rural)																						
22.14	Additional Class Room (Hill)	9	33.21	9	33.21	100%	100%					3.69000	15	55.35	15	55.35			3.6900	15	55.35	15	55.35
22.15	Additional Class Room (Plain)											3.20000						3.2000					
22.16	Toilet/Urinals (for urban areas only)											0.55000						0.5500					
22.17	Separate Girls Toilet	194	106.70	194	106.70	100%	100%					0.55000	141	77.55	141	77.55			0.5500	141	77.55	141	77.55
22.18	CWSN friendly toilets	3	1.65	3	1.65	100%	100%					0.55000	6	3.30	6	3.30			0.5500	6	3.30	6	3.30
22.19	Drinking Water Facility (for urban area only)											0.40000						0.4000					
22.20	Boundary Wall	25	63.42	25	63.42	100%	100%		0.00			50	135.70	50	135.70				50	135.10	50	135.10	
22.21	Electrification	50	15.00	50	15.00	100%	100%					0.30000	489	146.70	489	146.70			0.3000	489	146.70	489	146.70
22.22	Office-cum-store-cum-Head Teacher's room (Primary) Hill	2	5.40	2	5.40	100%	100%					2.70000						2.7000					
	Office-cum-store-cum-Head Teacher's room (Primary) Plain											2.40000						2.4000					
22.23	Office-cum-store-cum-Head Teacher's room (Upper Primary) Hill											2.70000						2.7000					
	Office-cum-store-cum-Head Teacher's room (Upper Primary) Plain											2.40000						2.4000					
22.24	Augumentation of training facility in BRC (one time)	2	10.00	2	10.00	100%	100%					5.00000						5.0000					
22.25	Child friendly Elements	30	9.00	30	9.00	100%	100%					0.30000	60	18.00	60	18.00			0.3000	60	18.00	60	18.00
22.26	Ramps with Handrails	87	13.05	87	13.05	100%	100%					0.15000	90	13.50	90	13.50			0.1500	90	13.50	90	13.50

Costing Sheets for AWP&B 2012-13 - SSA-RTE

Name of the District: Rudarpryag.

Annexure-VII

(Rs. in lakh)

S.No.	Activity	Year 2011-12								Outlay Proposed for 2012-13						Outlay Approved for 2012-13										
		Outlay approved by PAB (including spillover)		Achievement				Savings		Spill Over		Fresh			Total			Spill Over		Fresh			Total			
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.			
26.07	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	25	11.25	25	10.72	100%	95%		0.53			0.45000												0.4500		
26.08	Award to best School/teacher	25	1.25		1.20		96%		0.05			0.05000												0.0500		
26.09	Learning through Open Schools											0.05000												0.0500		
26.10	Child Care Centres for 2 centres	15	0.75	15	0.54	100%	72%		0.21			0.05000												0.0500		
	Sub total	65	13.25	40	12.46	62%	94%		0.79																	
26.11	Additional Incentives (Stationery, workbook, escorts in difficult areas etc.)																									
	(a) Primary																									
	(b) Upper Primary																									
	Sub Total																									
26.12	Community Mobilisation & Management Cost (upto 6%)	0.8	0.80	1	0.80	100%	100%																			
	Sub Total	0.8	0.80	1	0.80	100%	100%																			
	Total	66	14.05	41	13.25	62%	94%		0.79																	
27	KGBV Financial Provisions (provide separate costing sheets for different Models)																									
	Non-recurring (one time grant)																									
27.01	Construction of Building (New) Hill											80.15000												80.1500		
	Construction of Building KGBV sanctioned in 2004-05																									
27.02	Construction of Building (New) Plain											69.16000												69.1600		
	Variation of construction cost (2006-07)																									
	Construction of building																									
27.03	Boundary Wall (Spill over only) (New)																									
	Boudary Wall											1.50000												1.5000		
27.04	Boring/Hanpump (Spill over only)																									
	Boring/Hanpump											1.00000												1.0000		
27.05	Electricity/water charges (Spill over only)											0.20000												0.2000		
	Electricity/water charges (Spill over only)											0.20000												0.2000		
	Boundary wall/Boring/Electricity (Sanctioned in 2006-07 and 2008-09)																									
27.06	Furniture / Equipment (including kitchen equipment)																									
27.07	TLM and equipment including library books (New)																									
27.08	Bedding (New)																									
27.09	Replacement of bedding (once in 3 years)											0.37500												0.3750		
	Sub Total Non-recurring																									
	Recurring																									
27.10	Maintenance per girl Per month @ Rs.900/-											5.40000												5.4000		
27.11	Stipend per girl per month @ Rs.50/-											0.30000												0.3000		
27.12	Supplementary TLM, Stationery and other educational material											0.30000												0.3000		
27.13	Examination Fee											0.01000												0.0100		
27.14	Salaries											6.00000												6.0000		
27.15	Vocational training / specific skill training											0.30000												0.3000		
27.16	Electricity / water charges											0.36000												0.3600		
27.17	Medical care/contingencies @ Rs.750/- per girl.											0.38000												0.3800		
27.18	Maintenance											0.20000												0.2000		
27.19	Miscellaneous											0.20000												0.2000		

Costing Sheets for AWP&B 2012-13 - SSA-RTE

Name of the District: Rudarpryag.

Annexure-VII

(Rs. in lakh)

S.No.	Activity	Year 2011-12								Outlay Proposed for 2012-13						Outlay Approved for 2012-13								
		Outlay approved by PAB (including spillover)		Achievement				Savings		Spill Over		Fresh			Total			Spill Over		Fresh			Total	
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.
27.20	Preparatory camps										0.10000									0.1000				
27.21	P.T.A / school functions										0.10000									0.1000				
27.22	Provision of Rent (8 months)																							
27.23	Capacity Building										0.30000									0.3000				
	Sub Total																							
	Total																							
	Grand Total - (SSA, NPGEL & KGBV)	39175	2670.43	37903	1888.82	97%	71%	781.61	10	64.03				3028.36				40.03			2740.05			2780.08

Costing Sheets for AWP&B 2012-13 - SSA-RTE

Name of the District: Tehri Garhwal

Annexure-VII

(Rs. in lakh)

S.No.	Activity	Year 2011-12								Outlay Proposed for 2012-13								Outlay Approved for 2012-13							
		Outlay approved by PAB (including spillover)		Achievement				Savings		Spill Over		Fresh				Total		Spill Over		Fresh				Total	
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.		
9.12	Part Time Instructors (if the number of children exceeds 100 in a school)					#DIV/0!	#DIV/0!																		
	(a) Art Education					#DIV/0!	#DIV/0!																		
	(b) Health and Physical Education					#DIV/0!	#DIV/0!																		
	(c) Work Education					#DIV/0!	#DIV/0!																		
	Sub Total					#DIV/0!	#DIV/0!																		
	Total					#DIV/0!	#DIV/0!					12	10.80	12	10.80					12	10.80	12	10.80		
	Teachers Salary (Recurring-sanctioned earlier)																								
	Primary teachers																								
9.13	Primary Teachers (Regular)-Existing	155	465.00		465.00		100%				0.25000	155	465.00	155	465.00			0.2500	155	465.00	155	465.00			
9.14	Primary Teachers (Contract)-Existing	50	60.00		60.00		100%				0.10000	50	60.00	50	60.00			0.1000	50	60.00	50	60.00			
9.15	Primary Teachers (Vacant)	89	267.00		40.00		15%	227.00			0.25000	89	178.00	89	178.00			0.2500	89	66.75	89	66.75			
9.16	Head Teacher for Primary	9	5.40					5.40			0.05000	9	5.40	9	5.40			0.0500	9	5.40	9	5.40			
	Additional teachers																								
9.17	Additional Teachers - PS (Regular)					#DIV/0!	#DIV/0!				0.25000							0.2500							
9.18	Additional Teachers - PS (Contract)					#DIV/0!	#DIV/0!				0.10000							0.1000							
9.19	Additional Teachers - PS (Vacant)	139	417.00					417.00			0.25000	139	278.00	139	278.00			0.2500	135	101.25	135	101.25			
9.20	Others					#DIV/0!	#DIV/0!																		
	Upper Primary teachers																								
9.21	UP Teachers (Regular)-Existing	251	903.60		903.60		100%				0.30000	251	903.60	251	903.60			0.3000	251	903.60	251	903.60			
9.22	UP Teachers (Contract)-Existing					#DIV/0!	#DIV/0!																		
9.23	UP Teachers (Vacant)	85	306.00		50.00		16%	256.00			0.30000	85	204.00	85	204.00			0.3000	85	76.50	85	76.50			
9.24	Head Teacher for Upper Primary					#DIV/0!	#DIV/0!				0.05000							0.0500							
9.25	Subject specific Upper Primary Teachers (Regular)																								
	(a) Science and Mathematics					#DIV/0!	#DIV/0!																		
	(b) Social Studies					#DIV/0!	#DIV/0!																		
	(c) Languages					#DIV/0!	#DIV/0!																		
9.26	Subject specific Upper Primary Teachers (Contract)																								
	(a) Science and Mathematics					#DIV/0!	#DIV/0!																		
	(b) Social Studies					#DIV/0!	#DIV/0!																		
	(c) Languages					#DIV/0!	#DIV/0!																		
9.27	Additional Teachers - UPS (Regular)	48	172.80		172.80		100%				0.30000	48	172.80	48	172.80			0.3000	48	172.80	48	172.80			
9.28	Additional Teachers - UPS (Contract)					#DIV/0!	#DIV/0!																		
9.29	Additional Teachers - UPS (Vacant)					#DIV/0!	#DIV/0!				0.30000							0.3000							
9.30	Subject specific Additional Teachers-UPS (Regular)																								
	(a) Science and Mathematics					#DIV/0!	#DIV/0!																		
	(b) Social Studies					#DIV/0!	#DIV/0!																		
	(c) Languages					#DIV/0!	#DIV/0!																		
9.31	Subject specific Additional Teachers - UPS (Contract)																								
	(a) Science and Mathematics					#DIV/0!	#DIV/0!																		
	(b) Social Studies					#DIV/0!	#DIV/0!																		
	(c) Languages					#DIV/0!	#DIV/0!																		
9.32	Part Time Instructors																								
	(a) Art Education	47	33.84					33.84			0.08000	5	4.80	5	4.80			0.0800	5	4.80	5	4.80			
	(b) Health and Physical Education	17	12.24					12.24			0.08000	4	3.84	4	3.84			0.0800	4	3.84	4	3.84			

Costing Sheets for AWP&B 2012-13 - SSA-RTE

Name of the District: Tehri Garhwal

Annexure-VII

(Rs. in lakh)

S.No.	Activity	Year 2011-12								Outlay Proposed for 2012-13						Outlay Approved for 2012-13							
		Outlay approved by PAB (including spillover)		Achievement				Savings		Spill Over		Fresh		Total		Spill Over		Fresh		Total			
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
	(c) Work Education	47	33.84								0.08000	80	76.80	80	76.80			0.0800	80	76.80	80	76.80	
9.33	Others					#DIV/0!	#DIV/0!																
	Sub Total	937	2676.72		1691.40		63%					915	2352.24	915	2352.24					911	1936.74	911	1936.74
	Total	937	2676.72		1691.40		63%					915	2352.24	915	2352.24					911	1936.74	911	1936.74
	Total (New+Recurring)	937	2676.72		1691.40		63%					927	2363.04	927	2363.04					923	1947.54	923	1947.54
10	Training																						
	(a) Teachers																						
10.01	Refresher In-service Teachers' Training at BRC level and above - 10 days	4535	90.70	4535	80.00	100%	88%		10.70		0.02000	4495	89.90	4495	89.90			0.0200	4495	89.90	4495	89.90	
10.02	One day monthly cluster level meetings for 10 months for all teachers at CRC level -10 days	4535	45.35	4535	43.00	100%	95%		2.35		0.01000	4495	44.95	4495	44.95			0.0100	4495	44.95	4495	44.95	
10.03	Induction Training for Newly Recruited Teachers-					#DIV/0!	#DIV/0!				0.06000							0.0600					
10.04	Training of untrained Teachers to acquire professional qualifications over a two year period.					#DIV/0!	#DIV/0!				0.06000							0.0600					
	(b) Head Teachers																						
10.05	Refresher residential in-service for 10 days at BRC level and above					#DIV/0!	#DIV/0!				0.02000							0.0200					
	(c) Resource Persons					#DIV/0!	#DIV/0!																
10.06	Refresher Residential Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days	169	3.38	169	3.38	100%	100%				0.02000	169	3.38	169	3.38			0.0200	169	3.38	169	3.38	
	Sub Total	9239	139.43	9239	126.38	100%	91%		13.05			9159	138.23	9159	138.23					9159	138.23	9159	138.23
11	Academic Support through Block Resource Centre/ URC																						
11.01	Salary of Faculty and Staff																						
	(a) 3 Resource Persons at BRC for subject specific training (Regular)					#DIV/0!	#DIV/0!				0.30000							0.3000					
	(b) 3 Resource Persons at BRC for subject specific training (Contractual)	27	36.45						36.45		0.15000	27	48.60	27	48.60			0.1500	27	48.60	27	48.60	
	(c) 2 RPs for CWSN	18	19.44						19.44		0.12000	18	25.92	18	25.92			0.1200	18	19.44	18	19.44	
	(d) 1 MIS Coordinator	9	9.72						9.72		0.12000	9	12.96	9	12.96			0.1200	9	12.96	9	12.96	
	(e) 1 Datta Entry Operator	9	4.05						4.05		0.05000	9	5.40	9	5.40			0.0500	9	5.40	9	5.40	
	(f) 1 Accountant-cum-support staff for every 50 schools	41	36.90						36.90		0.10000	41	49.20	41	49.20			0.1000	41	49.20	41	49.20	
11.02	Furniture Grant					#DIV/0!	#DIV/0!				1.00000							1.0000					
11.03	Replacement of furniture (Once in 5 years)					#DIV/0!	#DIV/0!				1.00000							1.0000					
11.04	Contingency Grant	9	4.50	9	4.50	100%	100%				0.50000	9	4.50	9	4.50			0.5000	9	4.50	9	4.50	
11.05	Meeting, TA	9	2.70	9	2.70	100%	100%				0.30000	9	2.70	9	2.70			0.3000	9	2.70	9	2.70	
11.06	TLM Grant	9	0.90	9	0.90	100%	100%				0.10000	9	0.90	9	0.90			0.1000	9	0.90	9	0.90	
11.07	Maintenance Grant	9	0.90	9	0.90	100%	100%				0.10000	9	0.90	9	0.90			0.1000	9	0.90	9	0.90	
	Sub Total	140	115.56	36	9.00	26%	8%		106.56			140	151.08	140	151.08					140	144.60	140	144.60
12	Academic Support through Cluster Resource																						
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block) (Regular)	37	133.20	11	50.00	30%	38%		83.20		0.30000	37	133.20	37	133.20			0.3000	37	133.20	37	133.20	
12.02	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block) (Contractual)	2	2.70						2.70		0.15000	2	3.60	2	3.60			0.1500	2	0.30	2	0.30	
12.03	Furniture Grant					#DIV/0!	#DIV/0!				0.10000							0.1000					
12.04	Replacement of furniture (once in 5 years)					#DIV/0!	#DIV/0!				0.10000							0.1000					
12.05	Contingency Grant	115	11.50	98	9.80	85%	85%		1.70		0.10000	115	11.50	115	11.50			0.1000	115	11.50	115	11.50	
12.06	Meeting, TA	115	13.80	98	11.76	85%	85%		2.04		0.12000	115	13.80	115	13.80			0.1200	115	13.80	115	13.80	

Costing Sheets for AWP&B 2012-13 - SSA-RTE

Name of the District: Tehri Garhwal

Annexure-VII

(Rs. in lakh)

S.No.	Activity	Year 2011-12								Outlay Proposed for 2012-13						Outlay Approved for 2012-13							
		Outlay approved by PAB (including spillover)		Achievement				Savings		Spill Over		Fresh		Total		Spill Over		Fresh		Total			
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
22.03	New Primary School (Hill)					#DIV/0!	#DIV/0!					12.25000						12.2500					
22.04	New Primary School (Plain)					#DIV/0!	#DIV/0!					11.29000						11.2900					
22.05	New Upper Primary (Hill)					#DIV/0!	#DIV/0!					17.51000	4	70.04	4	70.04		17.5100	4	70.04	4	70.04	
22.06	New Upper Primary (Plain)					#DIV/0!	#DIV/0!					17.47000						17.4700					
22.06.1	New Upper Primary (Hill) Spill Over (2006-07)					#DIV/0!	#DIV/0!																
22.07	ACR in lieu of upgraded Upper Primary School					#DIV/0!	#DIV/0!																
22.08	Additional class rooms for adding Class VIII					#DIV/0!	#DIV/0!																
22.09	Building Less (Pry)					#DIV/0!	#DIV/0!																
22.10	Building Less (UP)					#DIV/0!	#DIV/0!																
22.11	Dilapidated Building (Pry) Hill	23	218.96	23	185.64	100%	85%		33.32		33.32	9.52000	46	437.92	46	471.24	33.32	9.5200	34	323.68	34	357.00	
	Dilapidated Building (Pry) Plain					#DIV/0!	#DIV/0!					8.50000						8.5000					
22.12	Dilapidated Building (UP) Hill	3	43.20	3	36.00	100%	83%		7.20		7.20	14.40000	5	72.00	5	79.20	7.20	14.4000	5	72.00	5	79.20	
	Dilapidated Building (UP) Plain					#DIV/0!	#DIV/0!					14.40000						14.4000					
22.13	Additional Class Room (Rural)					#DIV/0!	#DIV/0!																
22.14	Additional Class Room (Hill)	29	107.01	29	107.01	100%	100%					3.69000	89	328.41	89	328.41		3.6900	89	328.41	89	328.41	
22.15	Additional Class Room (Plain)					#DIV/0!	#DIV/0!					3.20000						3.2000					
22.16	Toilet/Urinals (for urban areas only)					#DIV/0!	#DIV/0!					0.55000						0.5500					
22.17	Separate Girls Toilet	316	173.80	316	173.80	100%	100%					0.55000	20	11.00	20	11.00		0.5500	20	11.00	20	11.00	
22.18	CWSN friendly toilets	9	4.95	9	4.95	100%	100%					0.55000						0.5500					
22.19	Drinking Water Facility (for urban area only)					#DIV/0!	#DIV/0!					0.40000						0.4000					
22.20	Boundary Wall	42	53.05	42	53.05	100%	100%		0.00				51	81.99	51	81.99			51	81.99	51	81.99	
22.21	Electrification					#DIV/0!	#DIV/0!					0.30000	1479	443.70	1479	443.70		0.3000	1479	443.70	1479	443.70	
22.22	Office-cum-store-cum-Head Teacher's room (Primary) Hill	3	8.10	3	8.10	100%	100%					2.70000	1	2.70	1	2.70		2.7000	1	2.70	1	2.70	
	Office-cum-store-cum-Head Teacher's room (Primary) Plain					#DIV/0!	#DIV/0!					2.40000						2.4000					
22.23	Office-cum-store-cum-Head Teacher's room (Upper Primary) Hill	2	5.40	2	5.40	100%	100%					2.70000	2	5.40	2	5.40		2.7000	2	5.40	2	5.40	
	Office-cum-store-cum-Head Teacher's room (Upper Primary) Plain					#DIV/0!	#DIV/0!					2.40000						2.4000					
22.24	time)	6	30.00	6	30.00	100%	100%					5.00000						5.0000					
22.25	Child friendly Elements	100	30.00	100	30.00	100%	100%					0.30000	100	30.00	100	30.00		0.3000	100	30.00	100	30.00	
22.26	Ramps with Handrails	18	2.70	18	2.70	100%	100%					0.15000						0.1500					
22.27	Handrails in existing ramps					#DIV/0!	#DIV/0!																
22.28	Whole School Development					#DIV/0!	#DIV/0!																
22.29	Retro-fitting and repairs					#DIV/0!	#DIV/0!																
22.30	Residential Schools/hostels for specific category of children																						
	(a) Construction of Building including boundary wall, Water and sanitation facilities, electric					#DIV/0!	#DIV/0!																
	(b) Construction of residential hostel					#DIV/0!	#DIV/0!																
	(c) Refurbishing unused old buildings					#DIV/0!	#DIV/0!																
22.31	Construction of Hostel in existing Govt UPS					#DIV/0!	#DIV/0!																
22.32	Furniture for Govt. UPS (per child)					#DIV/0!	#DIV/0!					0.00500						0.0050					
23.33	Major Repairs for Primary School	30	89.71	30	89.71	100%	100%						32	97.87	32	97.87			12	34.03	12	34.03	
23.34	Major Repairs for Upper Primary School	3	8.13	3	8.13	100%	100%						2	6.64	2	6.64			2	6.64	2	6.64	
23.35	Others					#DIV/0!	#DIV/0!																
	Sub Total	584	775.01	584	734.49	100%	95%		40.52		40.52	1831	1587.67	1831	1628.19		40.52	1799	1409.59	1799	1450.11		
VI	PROJECT MANAGEMENT COST																						
24	Management																						
24.01	Management up to 3.5%					#DIV/0!	#DIV/0!																
	(a) Project Management and MIS		160.00		125.00	#DIV/0!	78%		35.00			5316.81		175.00		175.00		5403.7902		148.25		148.25	

Costing Sheets for AWP&B 2012-13 - SSA-RTE

Name of the District: Tehri Garhwal

Annexure-VII

(Rs. in lakh)

S.No.	Activity	Year 2011-12								Outlay Proposed for 2012-13						Outlay Approved for 2012-13							
		Outlay approved by PAB (including spillover)		Achievement				Savings		Spill Over		Fresh		Total		Spill Over		Fresh		Total			
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
	(b) Training of Educational Administrators					#DIV/0!	#DIV/0!																
	(c) School Mapping and Social Mapping					#DIV/0!	#DIV/0!																
	Sub Total		160.00		125.00	#DIV/0!	78%		35.00				175.00		175.00						148.25	148.25	
24.02	Learning Enhancement Prog. (LEP) (up to 2%)		90.00		80.00	#DIV/0!	89%		10.00				95.00		95.00						88.62	88.62	
24.03	Community Mobilization activities (up to 0.5%)		25.04		20.00	#DIV/0!	80%		5.04				25.00		25.00						25.00	25.00	
	Sub Total		115.04		100.00	#DIV/0!	87%		15.04				120.00		120.00						113.62	113.62	
	Total of SSA (District)		4785.09		3407.24	#DIV/0!	71%		1377.85		60.52		5611.81		5672.33		40.52				4973.57	5014.09	
25	STATE COMPONENT					#DIV/0!	#DIV/0!																
25.01	Management & MIS					#DIV/0!	#DIV/0!																
22.02	REMS					#DIV/0!	#DIV/0!				0.00563							0.0056					
22.03	SIEMAT					#DIV/0!	#DIV/0!																
	Sub Total					#DIV/0!	#DIV/0!																
	STATE SSA TOTAL		4785.09		3407.24	#DIV/0!	71%		1377.85		60.52		5611.81		5672.33		40.52				4973.57	5014.09	
26	NPEGEL																						
26.01	No. of EBBs	7				#DIV/0!						5											
26.02	No. of Urban Slums					#DIV/0!																	
26.03	No. of covered clusters	82				#DIV/0!						73		73									
26.04	No. of clusters in urban slums					#DIV/0!																	
26.05	Civil Works (Non Recurring)																						
	(a) Const. of addl. Classrooms including toilets, drinking water, electrification (only for spill over)					#DIV/0!	#DIV/0!																
	(b) Skill Building Activities (in lieu of ACR)					#DIV/0!	#DIV/0!																
26.06	TLE (Non Recurring)																						
	One time grant of TLE, Library, Sports, Vocational training etc.					#DIV/0!	#DIV/0!																
	Sub Total					#DIV/0!	#DIV/0!																
	Recurring Cost																						
26.07	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	82	36.90		36.90		100%				0.45000	73	32.85	73	32.85			0.4500	73	32.85	73	32.85	
26.08	Award to best School/teacher	82	4.10		4.10		100%				0.05000	73	3.65	73	3.65			0.0500	73	3.65	73	3.65	
26.09	Learning through Open Schools					#DIV/0!	#DIV/0!				0.05000							0.0500					
26.10	Child Care Centres for 2 centres	156	7.80		7.80		100%				0.05000	116	5.80	116	5.80			0.0500	116	5.80	116	5.80	
	Sub total	320	48.80		48.80		100%					262	42.30	262	42.30				262	42.30	262	42.30	
26.11	Additional Incentives (Stationery, workbook, escorts in difficult areas etc.)					#DIV/0!	#DIV/0!																
	(a) Primary					#DIV/0!	#DIV/0!																
	(b) Upper Primary					#DIV/0!	#DIV/0!																
	Sub Total					#DIV/0!	#DIV/0!																
26.12	Community Mobilisation & Management Cost (upto 6%)		2.93		2.93	#DIV/0!	100%		0.00				2.54		2.54						2.54	2.54	
	Sub Total		2.93		2.93	#DIV/0!	100%		0.00				2.54		2.54						2.54	2.54	
	Total		51.73		51.73	#DIV/0!	100%		0.00				44.84		44.84						44.84	44.84	
27	KGBV Financial Provisions (provide separate costing sheets for different Models)																						
	Non-recurring (one time grant)																						
27.01	Construction of Building (New) Hill					#DIV/0!	#DIV/0!				80.15000							80.1500					
	Construction of Building KGBV sanctioned in 2004-05					#DIV/0!	#DIV/0!																
27.02	Construction of Building (New) Plain					#DIV/0!	#DIV/0!				69.16000							69.1600					
	Variation of construction cost (2006-07)	1	54.35		39.36		72%		14.99		14.99				14.99		14.99					14.99	
	Construction of building	5	11.55						11.55	1	11.55				1	11.55	1	11.55				11.55	

Costing Sheets for AWP&B 2012-13 - SSA-RTE

Name of the District: Tehri Garhwal

Annexure-VII

(Rs. in lakh)

S.No.	Activity	Year 2011-12								Outlay Proposed for 2012-13								Outlay Approved for 2012-13							
		Outlay approved by PAB (including spillover)		Achievement				Savings		Spill Over		Fresh		Total		Spill Over		Fresh		Total					
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.		
27.03	Boundary Wall (Spill over only) (New)					#DIV/0!	#DIV/0!																		
	Boundary Wall	5	7.50						7.50	5	7.50	1.50000			5	7.50	5	7.50	1.5000				7.50		
27.04	Boring/Hanpump (Spill over only)					#DIV/0!	#DIV/0!																		
	Boring/Hanpump	5	5.00						5.00	5	5.00	1.00000			5	5.00	5	5.00	1.0000				5.00		
27.05	Electricity/water charges (Spill over only)					#DIV/0!	#DIV/0!					0.20000											0.2000		
	Electricity/water charges (Spill over only)	5	1.00						1.00	5	1.00	0.20000			5	1.00	5	1.00	0.2000				1.00		
	Boundary wall/Boring/Electricity (Sanctioned in 2006-07 and 2008-09)					#DIV/0!	#DIV/0!																		
27.06	Furniture / Equipment (including kitchen)					#DIV/0!	#DIV/0!																		
27.07	TLM and equipment including library books (New)					#DIV/0!	#DIV/0!																		
27.08	Bedding (New)					#DIV/0!	#DIV/0!																		
27.09	Replacement of bedding (once in 3 years)	4	1.50		1.50		100%					0.37500							0.3750						
	Sub Total Non-recurring		80.90		40.86	#DIV/0!	51%		40.04		40.04				40.04		40.04						40.04		
	Recurring					#DIV/0!	#DIV/0!																		
27.10	Maintenance per girl Per month @ Rs.900/-	5	27.00		25.00		93%		2.00			5.40000	5	27.00	5	27.00			5.4000	5	27.00	5	27.00		
27.11	Stipend per girl per month @ Rs.50/-	5	1.50		1.50		100%					0.30000	5	1.50	5	1.50			0.3000	5	1.50	5	1.50		
27.12	Supplementary TLM, Stationery and other educational material	5	1.50		1.50		100%					0.30000	5	1.50	5	1.50			0.3000	5	1.50	5	1.50		
27.13	Examination Fee	5	0.05		0.05		100%					0.01000	5	0.05	5	0.05			0.0100						
27.14	Salaries	5	30.00		30.00		100%					6.00000	5	30.00	5	30.00			6.0000	5	30.00	5	30.00		
27.15	Vocational training / specific skill training	5	1.50		1.50		100%					0.30000	5	1.50	5	1.50			0.3000	5	1.50	5	1.50		
27.16	Electricity / water charges	5	1.80		1.80		100%					0.36000	5	1.80	5	1.80			0.3600	5	1.80	5	1.80		
27.17	Medical care/contingencies @ Rs.750/- per girl.	5	1.88		1.88		100%		0.00			0.38000	5	1.90	5	1.90			0.3800	5	1.90	5	1.90		
27.18	Maintenance	5	1.00		1.00		100%					0.20000	5	1.00	5	1.00			0.2000	5	1.00	5	1.00		
27.19	Miscellaneous	5	1.00		1.00		100%					0.20000	5	1.00	5	1.00			0.2000	5	1.00	5	1.00		
27.20	Preparatory camps	5	0.50		0.50		100%					0.10000	5	0.50	5	0.50			0.1000	5	0.50	5	0.50		
27.21	P.T.A / school functions	5	0.50		0.50		100%					0.10000	5	0.50	5	0.50			0.1000	5	0.50	5	0.50		
27.22	Provision of Rent (8 months)	5	17.50		15.00		86%		2.50				5	7.50	5	7.50				5	7.50	5	7.50		
27.23	Capacity Building	5	1.50		1.50		100%					0.30000	5	1.50	5	1.50			0.3000	5	1.50	5	1.50		
	Sub Total		87.23		82.73	#DIV/0!	95%		4.50					77.25		77.25				5	77.20	5	77.20		
	Total		168.13		123.59	#DIV/0!	74%		44.54		40.04		5	77.25	5	117.29		40.04	5	77.20	5	117.24			
	Grand Total - (SSA, NPGEL & KGBV)		5004.94		3582.56	#DIV/0!	72%		1422.38		100.56		5	5733.90	5	5834.46		80.56		5095.61		5176.17			

Costing Sheets for AWP&B 2012-13 - SSA-RTE

Name of the District: USNagar

Annexure-VII

(Rs. in lakh)

S.No.	Activity	Year 2011-12								Outlay Proposed for 2012-13						Outlay Approved for 2012-13							
		Outlay approved by PAB (including spillover)		Achievement				Savings		Spill Over		Fresh		Total		Spill Over		Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
3.13	Miscellaneous					#DIV/0!	#DIV/0!																
3.14	Preparatory camps					#DIV/0!	#DIV/0!																
3.15	P.T.A / school functions					#DIV/0!	#DIV/0!																
3.16	Provision of Rent					#DIV/0!	#DIV/0!																
3.17	Capacity Building					#DIV/0!	#DIV/0!																
	Sub Total					#DIV/0!	#DIV/0!																
	Total																						
4	Transport/Escort Facility																						
4.01	Children in remote habitations					#DIV/0!	#DIV/0!				0.03000	134	4.02	134	4.02			0.0300	134	4.02	134	4.02	
4.02	Urban deprived children/children without adult					#DIV/0!	#DIV/0!				0.03000							0.0300					
	Sub Total					#DIV/0!	#DIV/0!					134	4.02	134	4.02				134	4.02	134	4.02	
5	Special Training for mainstreaming of Out-of-School Children																						
5.01	Residential (Fresh)																						
	(a) 12 months					#DIV/0!	#DIV/0!				0.20000							0.2000					
	(b) 9 months					#DIV/0!	#DIV/0!				0.15000	220	33.00	220	33.00			0.1500	220	33.00	220	33.00	
	(c) 6 months					#DIV/0!	#DIV/0!				0.10000							0.1000					
	(d) 3 months					#DIV/0!	#DIV/0!				0.05000							0.0500					
	Sub Total					#DIV/0!	#DIV/0!					220	33.00	220	33.00				220	33.00	220	33.00	
5.02	Residential (Continuing from previous year)																						
	(a) 12 months	111	22.20	111	11.10	100%	50%		11.10		0.20000							0.2000					
	(b) 9 months					#DIV/0!	#DIV/0!				0.15000							0.1500					
	(c) 6 months					#DIV/0!	#DIV/0!				0.10000							0.1000					
	(d) 3 months					#DIV/0!	#DIV/0!				0.05000							0.0500					
	Sub Total	111	22.20	111	11.10	100%	50%	11.10															
5.03	Non-Residential (Fresh)																						
	(a) 12 months					#DIV/0!	#DIV/0!				0.06000							0.0600					
	(b) 9 months					#DIV/0!	#DIV/0!				0.04500	1327	59.72	1327	59.72			0.0450	1327	59.72	1327	59.72	
	(c) 6 months					#DIV/0!	#DIV/0!				0.03000	583	17.49	583	17.49			0.0300	583	17.49	583	17.49	
	(d) 3 months					#DIV/0!	#DIV/0!				0.01500							0.0150					
	Sub Total					#DIV/0!	#DIV/0!					1910	77.21	1910	77.21				1910	77.21	1910	77.21	
5.04	Non-Residential (Continuing from previous year)																						
	(a) 12 months	600	36.00	600	36.00	100%	100%				0.06000							0.0600					
	(b) 9 months					#DIV/0!	#DIV/0!				0.04500	591	26.60	591	26.60			0.0450	591	26.60	591	26.60	
	(c) 6 months	5041	151.23	5041	151.23	100%	100%				0.03000	3787		3787				0.0300	3787	113.61	3787	113.61	
	(d) 3 months					#DIV/0!	#DIV/0!				0.01500							0.0150					
	Sub Total	5641	187.23	5641	187.23	100%	100%					4378	26.60	4378	26.60				4378	140.21	4378	140.21	
5.05	Seasonal Hostel																						
	(a) 12 months					#DIV/0!	#DIV/0!																
	(b) 9 months					#DIV/0!	#DIV/0!																
	(c) 6 months					#DIV/0!	#DIV/0!																
	(d) 3 months					#DIV/0!	#DIV/0!																
	Sub Total					#DIV/0!	#DIV/0!																
5.06	EGS																						
	EGS Centre (PS)	671	10.30	671	8.88	100%	86%		1.42														
	EGS Centre (UPS)					#DIV/0!	#DIV/0!																
	Sub Total	671	10.30	671	8.88	100%	86%	1.42															
	Total	6423	219.73	6423	207.21	100%	94%	12.52				6508	136.80	6508	136.80				6508	250.41	6508	250.41	
II	RETENTION																						
6	Free Text Book																						
6.01	Free Text Book (P)	68977	103.47	68977	96.00	100%	93%		7.47		0.00150	66049	99.07	66049	99.07			0.0015	66049	99.07	66049	99.07	
6.02	Braille Books (P)					#DIV/0!	#DIV/0!				0.00150							0.0015					

Costing Sheets for AWP&B 2012-13 - SSA-RTE

Name of the District: USNagar

Annexure-VII

(Rs. in lakh)

S.No.	Activity	Year 2011-12								Outlay Proposed for 2012-13						Outlay Approved for 2012-13							
		Outlay approved by PAB (including spillover)		Achievement				Savings		Spill Over		Fresh		Total		Spill Over		Fresh		Total			
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
(a) Teachers																							
10.01	Refresher In-service Teachers' Training at BRC level and above - 10 days	4130	82.60	3787	67.25	92%	81%		15.35			0.02000	3912	78.24	3912	78.24			0.0200	3912	78.24	3912	78.24
10.02	One day monthly cluster level meetings for 10 months for all teachers at CRC level -10 days	4130	41.30	3777	30.00	91%	73%		11.30			0.01000	3912	39.12	3912	39.12			0.0100	3912	39.12	3912	39.12
10.03	Induction Training for Newly Recruited Teachers- 30					#DIV/0!	#DIV/0!					0.06000							0.0600				
10.04	Training of untrained Teachers to acquire professional qualifications over a two year period.					#DIV/0!	#DIV/0!					0.06000							0.0600				
(b) Head Teachers																							
10.05	Referresher residential in-service for 10 days at BRC level and above					#DIV/0!	#DIV/0!					0.02000							0.0200				
(c) Resource Persons																							
10.06	Refresher Residential Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days	107	2.14	107	2.00	100%	93%		0.14			0.02000	150	3.00	150	3.00			0.0200	150	3.00	150	3.00
Sub Total		8367	126.04	7671	99.25	92%	79%		26.79				7974	120.36	7974	120.36				7974	120.36	7974	120.36
11	Academic Support through Block Resource Centre/ URC																						
11.01	Salary of Faculty and Staff																						
	(a) 3 Resource Persons at BRC for subject specific training (Regular)	7	25.20	5	25.20	71%	100%					0.30000	7	25.20	7	25.20			0.3000	7	25.20	7	25.20
	(b) 3 Resource Persons at BRC for subject specific training (Contractual)	21	28.35	21	4.73	100%	17%		23.63			0.15000	21	37.80	21	37.80			0.1500	21	37.80	21	37.80
	(c) 2 RPs for CWSN	14	15.12						15.12			0.12000	14	20.16	14	20.16			0.1200	14	15.12	14	15.12
	(d) 1 MIS Coordinator	7	7.56	7	1.26	100%	17%		6.30			0.12000	7	10.08	7	10.08			0.1200	7	10.08	7	10.08
	(e) 1 Datra Entry Operator	7	3.15						3.15			0.05000	7	4.20	7	4.20			0.0500	7	4.20	7	4.20
	(f) 1 Accountant-cum-support staff for every 50 schools	26	23.40	25	3.75	96%	16%		19.65			0.10000	26	31.20	24	31.20			0.1000	26	31.20	26	31.20
11.02	Furniture Grant					#DIV/0!	#DIV/0!					1.00000							1.0000				
11.03	Replacement of furniture (Once in 5 years)					#DIV/0!	#DIV/0!					1.00000							1.0000				
11.04	Contingency Grant	7	3.50	7	3.50	100%	100%					0.50000	7	3.50	7	3.50			0.5000	7	3.50	7	3.50
11.05	Meeting, TA	7	2.10	7	2.10	100%	100%					0.30000	7	2.10	7	2.10			0.3000	7	2.10	7	2.10
11.06	TLM Grant	7	0.70	7	0.70	100%	100%					0.10000	7	0.70	7	0.70			0.1000	7	0.70	7	0.70
11.07	Maintenance Grant	7	0.70	7	0.70	100%	100%					0.10000	7	0.70	7	0.70			0.1000	7	0.70	7	0.70
Sub Total		110	109.78	86	41.94	78%	38%		67.85				110	135.64	108	135.64				110	130.60	110	130.60
12	Academic Support through Cluster Resource Centres																						
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block) (Regular)	39	140.40	11	102.00	28%	73%		38.40			0.30000	33	118.80	33	118.80			0.3000	33	118.80	33	118.80
12.02	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block) (Contractual)	5	6.75	5	1.13	100%	17%		5.63			0.15000	5	9.00	5	9.00			0.1500	5	0.75	5	0.75
12.03	Furniture Grant					#DIV/0!	#DIV/0!					0.10000							0.1000				
12.04	Replacement of furniture (once in 5 years)					#DIV/0!	#DIV/0!					0.10000							0.1000				
12.05	Contingency Grant	65	6.50	44	4.40	68%	68%		2.10			0.10000	65	6.50	65	6.50			0.1000	65	6.50	65	6.50
12.06	Meeting, TA	65	7.80	44	5.16	68%	66%		2.64			0.12000	65	7.80	65	7.80			0.1200	65	7.80	65	7.80
12.07	TLM Grant	65	1.95	44	1.32	68%	68%		0.63			0.03000	65	1.95	65	1.95			0.0300	65	1.95	65	1.95
12.08	Maintenance Grant	65	1.30	44	0.88	68%	68%		0.42			0.02000	65	1.30	65	1.30			0.0200	65	1.30	65	1.30
Sub Total		304	164.70	192	114.89	63%	70%		49.82				298	145.35	298	145.35				298	137.10	298	137.10
13	Computer Aided Education in UPS under Innovation																						
13.01	Computer Aided Education in upper primary schools	1	50.00	1	18.00	100%	36%		32.00		32.00	50.00000	1	50.00	1	82.00			50.0000	1	50.00	1	50.00
Sub Total		1	50.00	1	18.00	100%	36%		32.00		32.00		1	50.00	1	82.00				1	50.00	1	50.00
14	Libraries in Schools																						
	(a) Primary					#DIV/0!	#DIV/0!					0.03000							0.0300				
	(b) Upper Primary	177	17.70	177	17.70	100%	100%					0.10000							0.1000				

Costing Sheets for AWP&B 2012-13 - SSA-RTE

Name of the District: USNagar

Annexure-VII

(Rs. in lakh)

S.No.	Activity	Year 2011-12								Outlay Proposed for 2012-13								Outlay Approved for 2012-13					
		Outlay approved by PAB (including spillover)		Achievement				Savings		Spill Over		Fresh		Total		Spill Over		Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
	Sub Total	177	17.70	177	17.70	100%	100%																
IV	ANNUAL GRANTS																						
15	Teachers' Grant																						
15.01	Primary	2434	12.17	2371	11.86	97%	97%	0.32			0.00500	2433	12.17	2433	12.17			0.0050	2433	12.17	2433	12.17	
15.02	Upper Primary	1696	8.48	1432	7.16	84%	84%	1.32			0.00500	1479	7.40	1479	7.40			0.0050	1479	7.40	1479	7.40	
	Sub Total	4130	20.65	3803	19.02	92%	92%	1.64				3912	19.56	3912	19.56				3912	19.56	3912	19.56	
16	School Grant																						
16.01	Primary	786	39.30	779	38.95	99%	99%	0.35			0.05000	789	39.45	789	39.45			0.0500	789	39.45	789	39.45	
16.02	Upper Primary	382	26.74	380	26.60	99%	99%	0.14			0.07000	388	27.16	388	27.16			0.0700	388	27.16	388	27.16	
	Sub Total	1168	66.04	1159	65.55	99%	99%	0.49				1177	66.61	1177	66.61				1177	66.61	1177	66.61	
17	Research, Evaluation, Monitoring & Supervision																						
17.01	REMS activities	1168	9.34	1168	9.34	100%	100%	0.00			0.00937	1177	11.03	1177	11.03			0.00937	1177	11.03	1177	11.03	
	Sub Total	1168	9.34	1168	9.34	100%	100%	0.00				1177	11.03	1177	11.03				1177	11.03	1177	11.03	
18	Maintenance Grant																						
18.01	Primary School upto 3 CR	500	25.00	468	23.40	94%	94%	1.60			0.05000	291	14.55	291	14.55			0.0500	291	14.55	291	14.55	
18.02	Primary School more than 3 CR	205	20.50	237	20.50	116%	100%				0.10000	481	48.10	481	48.10			0.1000	481	48.10	481	48.10	
18.03	Upper Primary School upto 3 CR	110	5.50	200	5.50	182%	100%				0.05000	95	4.75	95	4.75			0.0500	95	4.75	95	4.75	
18.04	Upper Primary School more than 3 CR	246	24.60	104	10.40	42%	42%	14.20			0.10000	218	21.80	218	21.80			0.1000	218	21.80	218	21.80	
	Sub Total	1061	75.60	1009	59.80	95%	79%	15.80				1085	89.20	1085	89.20				1085	89.20	1085	89.20	
V	BRIDGING GENDER AND SOCIAL CATEGORY GAPS																						
19	Interventions for CWSN																						
19.01	Provision for Inclusive Education	3038	91.14	3038	65.63	100%	72%	25.51			0.03000	3154	94.62	3154	94.62			0.0300	3154	94.62	3154	94.62	
	Sub Total	3038	91.14	3038	65.63	100%	72%	25.51				3154	94.62	3154	94.62				3154	94.62	3154	94.62	
20	Innovation Head up to Rs. 50 lakh per district																						
20.01	Girls Education	1	14.00	1	14.00	100%	100%					1	12.35	1	12.35				1	12.35	1	12.35	
20.02	ECCE	1	11.72	1	11.72	100%	100%					1	13.00	1	13.00				1	13.00	1	13.00	
20.03	Intervention for SC / ST children					#DIV/0!	#DIV/0!												1		1		
20.04	Intervention for Minority Community children	1	10.00	1	10.00	100%	100%					1	11.00	1	11.00				1	8.00	1	8.00	
20.05	Intervention for Urban Deprived children	1	14.28	1	14.28	100%	100%				0.03000	455	13.65	455	13.65			0.0300	455	13.65	455	13.65	
	Sub Total	4	50.00	4	50.00	100%	100%					458	50.00	458	50.00				459	47.00	459	47.00	
21	SMC/PRI Training																						
21.01	Residential (3 days)	3489	20.93	2530	17.19	73%	82%	3.74			0.00600	3489	20.93	3489	20.93			0.0060	3489	20.93	3489	20.93	
21.02	Non-residential (3 days)	3489	10.47	2407	9.63	69%	92%	0.84			0.00300	3489	10.47	3489	10.47			0.0030	3489	10.47	3489	10.47	
21.03	Local Authority Members (3 days residential)	2368	14.21	1686	10.12	71%	71%	4.09			0.00600	618	3.71	618	3.71			0.0060	618	3.71	618	3.71	
	Sub Total	9346	45.61	6623	36.94	71%	81%	8.67				7596	35.11	7596	35.11				7596	35.11	7596	35.11	
V	SCHOOL INFRASTRUCTURE																						
22	Civil Works Construction																						
22.01	BRC /URC					#DIV/0!	#DIV/0!																
22.02	CRC					#DIV/0!	#DIV/0!																
22.03	New Primary School (Hill)					#DIV/0!	#DIV/0!				12.25000	15	183.75	15	183.75				12.2500	15	183.75	15	183.75
22.04	New Primary School (Plain)		14.11		14.11						11.29000								11.2900				
22.05	New Upper Primary (Hill)					#DIV/0!	#DIV/0!				17.51000								17.5100				
22.06	New Upper Primary (Plain)		12.61		12.61	#DIV/0!	100%				17.47000								17.4700				
22.06.1	New Upper Primary (Hill) Spill Over (2006-07)					#DIV/0!	#DIV/0!																
22.07	ACR in lieu of upgraded Upper Primary School					#DIV/0!	#DIV/0!																
22.08	Additional class rooms for adding Class VIII					#DIV/0!	#DIV/0!																
22.09	Building Less (Pry)					#DIV/0!	#DIV/0!				11.29000	1	11.29	1	11.29				11.2900	1	11.29	1	11.29
22.10	Building Less (UP)					#DIV/0!	#DIV/0!																
22.11	Dilapidated Building (Pry) Hill					#DIV/0!	#DIV/0!				9.52000								9.5200				
	Dilapidated Building (Pry) Plain	21	178.50	21	165.75	100%	93%	12.75		12.75	8.50000				12.75	12.75	12.75	8.5000				12.75	
22.12	Dilapidated Building (UP) Hill					#DIV/0!	#DIV/0!				14.40000								14.4000				

Costing Sheets for AWP&B 2012-13 - SSA-RTE

Name of the District: USNagar

Annexure-VII

(Rs. in lakh)

S.No.	Activity	Year 2011-12								Outlay Proposed for 2012-13						Outlay Approved for 2012-13								
		Outlay approved by PAB (including spillover)		Achievement				Savings		Spill Over		Fresh		Total		Spill Over		Fresh		Total				
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
	Sub Total					#DIV/0!	#DIV/0!																	
	STATE SSA TOTAL		6626.11		3880.62	#DIV/0!	59%			2745.49		91.15			6590.82		6681.97		59.15			5910.97		5970.12
26	NPEGEL																							
26.01	No. of EBBs	4					#DIV/0!						1											
26.02	No. of Urban Slums						#DIV/0!																	
26.03	No. of covered clusters	42					#DIV/0!						14		14									
26.04	No. of clusters in urban slums						#DIV/0!	#DIV/0!																
26.05	Civil Works (Non Recurring)																							
	(a) Const. of addl. Classrooms including toilets, drinking water, electrification (only for spill over)						#DIV/0!	#DIV/0!																
	(b) Skill Building Activities (in lieu of ACR)						#DIV/0!	#DIV/0!																
26.06	TLE (Non Recurring)																							
	One time grant of TLE, Library, Sports, Vocational training etc.						#DIV/0!	#DIV/0!																
	Sub Total						#DIV/0!	#DIV/0!																
	Recurring Cost																							
26.07	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	42	18.90	42	18.90	100%	100%				0.45000	14	6.30	14	6.30			0.4500	14	6.30	14	6.30		
26.08	Award to best School/teacher	42	2.10	42	2.10	100%	100%				0.05000	14	0.70	14	0.70			0.0500	14	0.70	14	0.70		
26.09	Learning through Open Schools					#DIV/0!	#DIV/0!				0.05000							0.0500						
26.10	Child Care Centres for 2 centres					#DIV/0!	#DIV/0!				0.05000							0.0500						
	Sub total	84	21.00	84	21.00	100%	100%					14	7.00	28	7.00				28	7.00	28	7.00		
26.11	Additional Incentives (Stationery, workbook, escorts in difficult areas etc.)					#DIV/0!	#DIV/0!																	
	(a) Primary					#DIV/0!	#DIV/0!																	
	(b) Upper Primary					#DIV/0!	#DIV/0!																	
	Sub Total					#DIV/0!	#DIV/0!																	
26.12	Community Mobilisation & Management Cost (upto 6%)	42	1.26	42	1.26	100%	100%						0.42		0.42					0.42		0.42		
	Sub Total		1.26		1.26	#DIV/0!	100%						0.42		0.42					0.42		0.42		
	Total		22.26		22.26	#DIV/0!	100%						7.42		7.42					7.42		7.42		
27	KGBV Financial Provisions (provide separate costing sheets for different Models)																							
	Non-recurring (one time grant)																							
27.01	Construction of Building (New) Hill					#DIV/0!	#DIV/0!				80.15000									80.1500				
	Construction of Building KGBV sanctioned in 2004-05					#DIV/0!	#DIV/0!																	
27.02	Construction of Building (New) Plain					#DIV/0!	#DIV/0!				69.16000									69.1600				
	Variation of construction cost (2006-07)					#DIV/0!	#DIV/0!																	
	Construction of building					#DIV/0!	#DIV/0!																	
27.03	Boundary Wall (Spill over only) (New)					#DIV/0!	#DIV/0!																	
	Boudary Wall					#DIV/0!	#DIV/0!				1.50000									1.5000				
27.04	Boring/Hanpump (Spill over only)					#DIV/0!	#DIV/0!																	
	Boring/Hanpump					#DIV/0!	#DIV/0!				1.00000									1.0000				
27.05	Electricity/water charges (Spill over only)					#DIV/0!	#DIV/0!				0.20000									0.2000				
	Electricity/water charges (Spill over only)					#DIV/0!	#DIV/0!				0.20000									0.2000				
	Boundary wall/Boring/Electricity (Sanctioned in 2006-07 and 2008-09)					#DIV/0!	#DIV/0!																	
27.06	Furniture / Equipment (including kitchen equipment)					#DIV/0!	#DIV/0!																	
27.07	TLM and equipment including library books (New)					#DIV/0!	#DIV/0!																	
27.08	Bedding (New)					#DIV/0!	#DIV/0!																	
27.09	Replacement of bedding (once in 3 years)	1	0.38	1	0.38	100%	100%				0.37500									0.3750				

Costing Sheets for AWP&B 2012-13 - SSA-RTE

Name of the District: USNagar

Annexure-VII

(Rs. in lakh)

S.No.	Activity	Year 2011-12								Outlay Proposed for 2012-13						Outlay Approved for 2012-13									
		Outlay approved by PAB (including spillover)		Achievement				Savings		Spill Over		Fresh			Total			Spill Over		Fresh			Total		
		Phy.	Fin	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		0.38		0.38	#DIV/0!	100%																		
	Recurring					#DIV/0!	#DIV/0!																		
27.10	Maintenance per girl Per month @ Rs.900/-	2	10.80	2	10.80	100%	100%				5.40000	2	10.80	2	10.80					5.4000	2	10.80	2	10.80	
27.11	Stipend per girl per month @ Rs.50/-	2	0.60	2	0.60	100%	100%				0.30000	2	0.60	2	0.60					0.3000	2	0.60	2	0.60	
27.12	Supplementary TLM, Stationery and other educational material	2	0.60	2	0.60	100%	100%				0.30000	2	0.60	2	0.60					0.3000	2	0.60	2	0.60	
27.13	Examination Fee	2	0.02	2	0.02	100%	100%				0.01000	2	0.02	2	0.02					0.0100					
27.14	Salaries	2	12.00	2	12.00	100%	100%				6.00000	2	12.00	2	12.00					6.0000	2	12.00	2	12.00	
27.15	Vocational training / specific skill training	2	0.60	2	0.60	100%	100%				0.30000	2	0.60	2	0.60					0.3000	2	0.60	2	0.60	
27.16	Electricity / water charges	2	0.72	2	0.72	100%	100%				0.36000	2	0.72	2	0.72					0.3600	2	0.72	2	0.72	
27.17	Medical care/contingencies @ Rs.750/- per girl.	2	0.75	2	0.75	100%	100%				0.38000	2	0.76	2	0.76					0.3800	2	0.76	2	0.76	
27.18	Maintenance	2	0.40	2	0.40	100%	100%				0.20000	2	0.40	2	0.40					0.2000	2	0.40	2	0.40	
27.19	Miscellaneous	2	0.40	2	0.40	100%	100%				0.20000	2	0.40	2	0.40					0.2000	2	0.40	2	0.40	
27.20	Preparatory camps	2	0.20	2	0.20	100%	100%				0.10000	2	0.20	2	0.20					0.1000	2	0.20	2	0.20	
27.21	P.T.A / school functions	2	0.20	2	0.20	100%	100%				0.10000	2	0.20	2	0.20					0.1000	2	0.20	2	0.20	
27.22	Provision of Rent (8 months)					#DIV/0!	#DIV/0!																		
27.23	Capacity Building	2	0.60	2	0.60	100%	100%				0.30000	2	0.60	2	0.60					0.3000	2	0.60	2	0.60	
	Sub Total		27.89		27.89	#DIV/0!	100%						27.90		27.90						2	27.88	2	27.88	
	Total		28.27		28.27	#DIV/0!	100%					2	27.90	2	27.90					2	27.88	2	27.88		
	Grand Total - (SSA, NPGEL & KGBV)		6676.64		3931.15	#DIV/0!	59%	2745.49		91.15		2	6626.14	2	6717.29	59.15					5946.27	2	6005.42		

Costing Sheets for AWP&B 2012-13 - SSA-RTE

Name of the District: Uttarkashi

Annexure-VII

(Rs. in lakh)

S.No.	Activity	Year 2011-12								Outlay Proposed for 2012-13						Outlay Approved for 2012-13							
		Outlay approved by PAB (including spillover)		Achievement				Savings		Spill Over		Fresh		Total		Spill Over		Fresh		Total			
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
	(c) Languages					#DIV/0!	#DIV/0!																
9.10	Subject specific New Additional Teachers - UPS (Contract)					#DIV/0!	#DIV/0!																
	(a) Science and Mathematics					#DIV/0!	#DIV/0!																
	(b) Social Studies					#DIV/0!	#DIV/0!																
	(c) Languages					#DIV/0!	#DIV/0!																
9.11	Head Teacher for Upper Primary (if the number of children exceeds 100 in a school)					#DIV/0!	#DIV/0!																
9.12	Part Time Instructors (if the number of children exceeds 100 in a school)					#DIV/0!	#DIV/0!																
	(a) Art Education					#DIV/0!	#DIV/0!																
	(b) Health and Physical Education					#DIV/0!	#DIV/0!																
	(c) Work Education					#DIV/0!	#DIV/0!																
	Sub Total					#DIV/0!	#DIV/0!																
	Total					#DIV/0!	#DIV/0!																
	Teachers Salary (Recurring-sanctioned earlier)																						
	Primary teachers																						
9.13	Primary Teachers (Regular)-Existing	106	318.00	43	115.05	41%	36%	202.95				0.25000	100	300.00	100	300.00			0.2500	100	300.00	100	300.00
9.14	Primary Teachers (Contract)-Existing	25	30.00	18	20.00	72%	67%	10.00				0.10000	25	30.00	25	30.00			0.1000	25	30.00	25	30.00
9.15	Primary Teachers (Vacant)	9	27.00					27.00				0.25000	15	30.00	15	30.00			0.2500	15	11.25	15	11.25
9.16	Head Teacher for Primary	3	1.80					1.80				0.05000	3	1.80	3	1.80			0.0500	3	1.80	3	1.80
	Additional teachers																						
9.17	Additional Teachers - PS (Regular)					#DIV/0!	#DIV/0!					0.25000							0.2500				
9.18	Additional Teachers - PS (Contract)					#DIV/0!	#DIV/0!					0.10000							0.1000				
9.19	Additional Teachers - PS (Vacant)					#DIV/0!	#DIV/0!					0.25000							0.2500				
9.20	Others					#DIV/0!	#DIV/0!																
	Upper Primary teachers																						
9.21	UP Teachers (Regular)-Existing	273	982.80	152	800.78	56%	81%	182.02				0.30000	177	637.20	177	637.20			0.3000	177	637.20	177	637.20
9.22	UP Teachers (Contract)-Existing					#DIV/0!	#DIV/0!																
9.23	UP Teachers (Vacant)					#DIV/0!	#DIV/0!					0.30000	96	230.40	96	230.40			0.3000	96	86.40	96	86.40
9.24	Head Teacher for Upper Primary					#DIV/0!	#DIV/0!					0.05000							0.0500				
9.25	Subject specific Upper Primary Teachers (Regular)																						
	(a) Science and Mathematics					#DIV/0!	#DIV/0!																
	(b) Social Studies					#DIV/0!	#DIV/0!																
	(c) Languages					#DIV/0!	#DIV/0!																
9.26	Subject specific Upper Primary Teachers (Contract)																						
	(a) Science and Mathematics					#DIV/0!	#DIV/0!																
	(b) Social Studies					#DIV/0!	#DIV/0!																
	(c) Languages					#DIV/0!	#DIV/0!																
9.27	Additional Teachers - UPS (Regular)	93	334.80	85	202.99	91%	61%	131.81				0.30000	69	248.40	69	248.40			0.3000	69	248.40	69	248.40
9.28	Additional Teachers - UPS (Contract)					#DIV/0!	#DIV/0!																
9.29	Additional Teachers - UPS (Vacant)					#DIV/0!	#DIV/0!					0.30000	24	43.20	24	43.20			0.3000	24	21.60	24	21.60

Costing Sheets for AWP&B 2012-13 - SSA-RTE

Name of the District: Uttarkashi

Annexure-VII

(Rs. in lakh)

S.No.	Activity	Year 2011-12								Outlay Proposed for 2012-13						Outlay Approved for 2012-13								
		Outlay approved by PAB (including spillover)		Achievement				Savings		Spill Over		Fresh		Total		Spill Over		Fresh		Total				
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
9.30	Subject specific Additional Teachers-UPS (Regular)																							
	(a) Science and Mathematics					#DIV/0!	#DIV/0!																	
	(b) Social Studies					#DIV/0!	#DIV/0!																	
	(c) Languages					#DIV/0!	#DIV/0!																	
9.31	Subject specific Additional Teachers - UPS (Contract)																							
	(a) Science and Mathematics					#DIV/0!	#DIV/0!																	
	(b) Social Studies					#DIV/0!	#DIV/0!																	
	(c) Languages					#DIV/0!	#DIV/0!																	
9.32	Part Time Instructors																							
	(a) Art Education	13	9.36						9.36		0.08000	7	6.72	7	6.72			0.0800	7	6.72	7	6.72		
	(b) Health and Physical Education	13	9.36						9.36		0.08000	7	6.72	7	6.72			0.0800	7	6.72	7	6.72		
	(c) Work Education	13	9.36						9.36		0.08000	32	30.72	32	30.72			0.0800	32	30.72	32	30.72		
9.33	Others					#DIV/0!	#DIV/0!																	
	Sub Total	548	1722.48	298	1138.82	54%	66%		583.66			555	1565.16	555	1565.16				555	1380.81	555	1380.81		
	Total	548	1722.48	298	1138.82	54%	66%		583.66			555	1565.16	555	1565.16				555	1380.81	555	1380.81		
	Total (New+Recurring)	548	1722.48	298	1138.82	54%	66%		583.66			555	1565.16	555	1565.16				555	1380.81	555	1380.81		
10	Training																							
	(a) Teachers																							
10.01	Refresher In-service Teachers' Training at BRC level and above - 10 days	2448	48.96	2440	39.79	100%	81%		9.17		0.02000	2332	46.64	2332	46.64			0.0200	2332	46.64	2332	46.64		
10.02	One day monthly cluster level meetings for 10 months for all teachers at CRC level -10 days	2448	24.48	2440	17.55	100%	72%		6.93		0.01000	2332	23.32	2332	23.32			0.0100	2332	23.32	2332	23.32		
10.03	Induction Training for Newly Recruited Teachers- 30					#DIV/0!	#DIV/0!				0.06000							0.0600						
10.04	Training of untrained Teachers to acquire professional qualifications over a two year period.					#DIV/0!	#DIV/0!				0.06000							0.0600						
	(b) Head Teachers																							
10.05	Refresher residential in-service for 10 days at BRC level and above					#DIV/0!	#DIV/0!				0.02000							0.0200						
	(c) Resource Persons					#DIV/0!	#DIV/0!																	
10.06	Refresher Residential Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days	97	1.94	97	1.50	100%	77%		0.44		0.02000	170	3.40	170	3.40			0.0200	170	3.40	170	3.40		
	Sub Total	4993	75.38	4977	58.84	100%	78%		16.54			4834	73.36	4834	73.36				4834	73.36	4834	73.36		
11	Academic Support through Block Resource Centre/ URC																							
11.01	Salary of Faculty and Staff																							
	(a) 3 Resource Persons at BRC for subject specific training (Regular)					#DIV/0!	#DIV/0!				0.30000							0.3000						
	(b) 3 Resource Persons at BRC for subject specific training (Contractual)	18	24.30						24.30		0.15000	18	32.40	18	32.40			0.1500	18	32.40	18	32.40		
	(c) 2 RPs for CWSN	12	12.96						12.96		0.12000	12	17.28	12	17.28			0.1200	12	12.96	12	12.96		
	(d) 1 MIS Coordinator	6	6.48						6.48		0.12000	6	8.64	6	8.64			0.1200	6	8.64	6	8.64		
	(e) 1 Datta Entry Operator	6	2.70						2.70		0.05000	6	3.60	6	3.60			0.0500	6	3.60	6	3.60		
	(f) 1 Accountant-cum-support staff for every 50 schools	22	19.80						19.80		0.10000	22	26.40	22	26.40			0.1000	22	26.40	22	26.40		
11.02	Furniture Grant					#DIV/0!	#DIV/0!				1.00000							1.0000						
11.03	Replacement of furniture (Once in 5 years)					#DIV/0!	#DIV/0!				1.00000							1.0000						

Costing Sheets for AWP&B 2012-13 - SSA-RTE

Name of the District: Uttarkashi

Annexure-VII

(Rs. in lakh)

S.No.	Activity	Year 2011-12								Outlay Proposed for 2012-13						Outlay Approved for 2012-13							
		Outlay approved by PAB (including spillover)		Achievement				Savings		Spill Over		Fresh		Total		Spill Over		Fresh		Total			
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
19.01	Provision for Inclusive Education	1354	40.62	1354	35.39	100%	87%		5.23			0.03000	1728	51.84	1728	51.84			0.03000	1728	51.84	1728	51.84
	Sub Total	1354	40.62	1354	35.39	100%	87%		5.23				1728	51.84	1728	51.84				1728	51.84	1728	51.84
20	Innovation Head up to Rs. 50 lakh per district																						
20.01	Girls Education	1	15.00	1	15.00	100%	100%					1	15.00	1	15.00				1	15.00	1	15.00	
20.02	ECCE	1	15.00	1	13.00	100%	87%	2.00				1	15.00	1	15.00				1	15.00	1	15.00	
20.03	Intervention for SC / ST children	1	15.00	1	14.60	100%	97%	0.40				1	15.00	1	15.00				1	11.99	1	11.99	
20.04	Intervention for Minority Community children	1	5.00	1	5.00	100%	100%					1	5.00	1	5.00				1	0.74	1	0.74	
20.05	Intervention for Urban Deprived children					#DIV/0!	#DIV/0!					0.03000							0.03000				
	Sub Total	4	50.00	4	47.60	100%	95%	2.40				4	50.00	4	50.00				4	42.73	4	42.73	
21	SMC/PRI Training																						
21.01	Residential (3 days)	3324	19.94	3324	19.94	100%	100%	0.00				0.00600	3330	19.98	3330	19.98			0.00600	3330	19.98	3330	19.98
21.02	Non-residential (3 days)	3324	9.97	3324	9.00	100%	90%	0.97				0.00300	3330	9.99	3330	9.99			0.00300	3330	9.99	3330	9.99
21.03	Local Authority Members (3 days residential)	2224	13.34	2224	13.34	100%	100%	0.00				0.00600	940	5.64	940	5.64			0.00600	940	5.64	940	5.64
	Sub Total	8872	43.26	8872	42.28	100%	98%	0.98				7600	35.61	7600	35.61				7600	35.61	7600	35.61	
V	SCHOOL INFRASTRUCTURE																						
22	Civil Works Construction																						
22.01	BRC /URC					#DIV/0!	#DIV/0!																
22.02	CRC					#DIV/0!	#DIV/0!																
22.03	New Primary School (Hill)					#DIV/0!	#DIV/0!					12.2500							12.2500				
22.04	New Primary School (Plain)					#DIV/0!	#DIV/0!					11.2900							11.2900				
22.05	New Upper Primary (Hill)	5	22.63	5	22.63	100%	100%					17.5100							17.5100				
22.06	New Upper Primary (Plain)					#DIV/0!	#DIV/0!					17.4700							17.4700				
22.06.1	New Upper Primary (Hill) Spill Over (2006-07)	20	40.73	20	40.73	100%	100%																
22.07	ACR in lieu of upgraded Upper Primary School					#DIV/0!	#DIV/0!																
22.08	Additional class rooms for adding Class VIII					#DIV/0!	#DIV/0!																
22.09	Building Less (Pry)					#DIV/0!	#DIV/0!					12.25000	2	24.50	2	24.50			12.25000	2	24.50	2	24.50
22.10	Building Less (UP)					#DIV/0!	#DIV/0!																
22.11	Dilapidated Building (Pry) Hill	28	266.56	28	133.28	100%	50%	133.28	28	133.28		9.52000	43	409.36	71	542.64	28	133.28	9.52000	31	295.12	31	428.40
	Dilapidated Building (Pry) Plain					#DIV/0!	#DIV/0!					8.50000							8.50000				
22.12	Dilapidated Building (UP) Hill	5	72.00	5	36.00	100%	50%	36.00	5	36.00		14.40000	7	100.80	12	136.80	5	36.00	14.40000	4	57.60	4	93.60
	Dilapidated Building (UP) Plain					#DIV/0!	#DIV/0!					14.40000							14.40000				
22.13	Additional Class Room (Rural)					#DIV/0!	#DIV/0!																
22.14	Additional Class Room (Hill)					#DIV/0!	#DIV/0!					3.69000	12	44.28	12	44.28			3.69000	12	44.28	12	44.28
22.15	Additional Class Room (Plain)					#DIV/0!	#DIV/0!					3.20000							3.20000				
22.16	Toilet/Urinals (for urban areas only)					#DIV/0!	#DIV/0!					0.55000							0.55000				
22.17	Separate Girls Toilet	144	79.20	144	79.00	100%	100%	0.20				0.55000	56	30.80	56	30.80			0.55000	56	30.80	56	30.80
22.18	CWSN friendly toilets	6	3.30					3.30				0.55000	12	6.60	12	6.60			0.55000	12	6.60	12	6.60
22.19	Drinking Water Facility (for urban area only)					#DIV/0!	#DIV/0!					0.40000							0.40000				
22.20	Boundary Wall	104	249.56	104	249.00	100%	100%	0.56					163	259.52	163	259.52				106	229.26	106	229.26
22.21	Electrification	262	78.60					78.60				0.30000	45	13.50	45	13.50			0.30000	45	13.50	45	13.50
22.22	Office-cum-store-cum-Head Teacher's room (Primary) Hill					#DIV/0!	#DIV/0!					2.70000							2.70000				
	Office-cum-store-cum-Head Teacher's room (Primary) Plain					#DIV/0!	#DIV/0!					2.40000							2.40000				

Costing Sheets for AWP&B 2012-13 - SSA-RTE

Name of the District: Uttarkashi

Annexure-VII

(Rs. in lakh)

S.No.	Activity	Year 2011-12						Outlay Proposed for 2012-13						Outlay Approved for 2012-13									
		Outlay approved by PAB (including spillover)		Achievement				Savings		Spill Over		Fresh		Total		Spill Over		Fresh		Total			
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
	Recurring Cost																						
26.07	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	40	18.00	40	17.04	100%	95%		0.96			0.45000	34	15.30	34	15.30			0.4500	34	15.30	34	15.30
26.08	Award to best School/teacher	40	2.00	40	2.00	100%	100%					0.05000	34	1.70	34	1.70			0.0500	34	1.70	34	1.70
26.09	Learning through Open Schools					#DIV/0!	#DIV/0!					0.05000							0.0500				
26.10	Child Care Centres for 2 centres	37	1.85	37	0.83	100%	45%		1.02			0.05000	17	0.85	17	0.85			0.0500	17	0.85	17	0.85
	Sub total	117	21.85	117	19.87	100%	91%		1.98				85	17.85	85	17.85				85	17.85	85	17.85
26.11	Additional Incentives (Stationery, workbook, escorts in difficult areas etc.)					#DIV/0!	#DIV/0!																
	(a) Primary					#DIV/0!	#DIV/0!																
	(b) Upper Primary					#DIV/0!	#DIV/0!																
	Sub Total					#DIV/0!	#DIV/0!																
26.12	Community Mobilisation & Management Cost (upto 6%)	40	1.31	40	1.00	100%	76%		0.31			34	1.07	34	1.07				34	1.07	34	1.07	
	Sub Total		1.31		1.00	#DIV/0!	76%		0.31						1.07	1.07					1.07	1.07	
	Total		23.16		20.87	#DIV/0!	90%		2.29						18.92	18.92					18.92	18.92	
27	KGBV Financial Provisions (provide separate costing sheets for different Models)																						
	Non-recurring (one time grant)																						
27.01	Construction of Building (New) Hill					#DIV/0!	#DIV/0!					80.1500							80.1500				
	Construction of Building KGBV sanctioned in 2004-05					#DIV/0!	#DIV/0!																
27.02	Construction of Building (New) Plain					#DIV/0!	#DIV/0!					69.1600							69.1600				
	Variation of construction cost (2006-07)					#DIV/0!	#DIV/0!																
	Construction of building					#DIV/0!	#DIV/0!																
27.03	Boundary Wall (Spill over only) (New)					#DIV/0!	#DIV/0!																
	Boudary Wall					#DIV/0!	#DIV/0!					1.50000							1.5000				
27.04	Boring/Hanpump (Spill over only)					#DIV/0!	#DIV/0!																
	Boring/Hanpump					#DIV/0!	#DIV/0!					1.00000							1.0000				
27.05	Electricity/water charges (Spill over only)					#DIV/0!	#DIV/0!					0.20000							0.2000				
	Electricity/water charges (Spill over only)					#DIV/0!	#DIV/0!					0.20000							0.2000				
	Boundary wall/Boring/Electricity (Sanctioned in 2006-07 and 2008-09)					#DIV/0!	#DIV/0!																
27.06	Furniture / Equipment (including kitchen equipment)					#DIV/0!	#DIV/0!																
27.07	TLM and equipment including library books (New)					#DIV/0!	#DIV/0!																
27.08	Bedding (New)					#DIV/0!	#DIV/0!																
27.09	Replacement of bedding (once in 3 years)	3	1.13	3	1.13	100%	100%		0.00			0.37500							0.3750				
	Sub Total Non-recurring		1.13	3	1.13	#DIV/0!	100%		0.00														
	Recurring					#DIV/0!	#DIV/0!																
27.10	Maintenance per girl Per month @ Rs.900/-	4	21.60	4	20.00	100%	93%		1.60			5.40000	4	21.60	4	21.60			5.4000	4	21.60	4	21.60
27.11	Stipend per girl per month @ Rs.50/-	4	1.20	4	1.20	100%	100%					0.30000	4	1.20	4	1.20			0.3000	4	1.20	4	1.20
27.12	Supplementary TLM, Stationery and other educational	4	1.20	4	1.20	100%	100%					0.30000	4	1.20	4	1.20			0.3000	4	1.20	4	1.20
27.13	Examination Fee	4	0.04	4	0.04	100%	100%					0.01000	4	0.04	4	0.04			0.0100				
27.14	Salaries	4	24.00	4	24.00	100%	100%					6.00000	4	24.00	4	24.00			6.0000	4	24.00	4	24.00
27.15	Vocational training / specific skill training	4	1.20	4	1.20	100%	100%					0.30000	4	1.20	4	1.20			0.3000	4	1.20	4	1.20
27.16	Electricity / water charges	4	1.44	4	1.44	100%	100%					0.36000	4	1.44	4	1.44			0.3600	4	1.44	4	1.44
27.17	Medical care/contingencies @ Rs.750/- per girl.	4	1.50	4	1.50	100%	100%					0.38000	4	1.52	4	1.52			0.3800	4	1.52	4	1.52
27.18	Maintenance	4	0.80	4	0.80	100%	100%					0.20000	4	0.80	4	0.80			0.2000	4	0.80	4	0.80
27.19	Miscellaneous	4	0.80	4	0.80	100%	100%					0.20000	4	0.80	4	0.80			0.2000	4	0.80	4	0.80
27.20	Preparatory camps	4	0.40	4	0.40	100%	100%					0.10000	4	0.40	4	0.40			0.1000	4	0.40	4	0.40
27.21	P.T.A / school functions	4	0.40	4	0.40	100%	100%					0.10000	4	0.40	4	0.40			0.1000	4	0.40	4	0.40

Costing Sheets for AWP&B 2012-13 - SSA-RTE

Name of the District: Uttarkashi

Annexure-VII

(Rs. in lakh)

S.No.	Activity	Year 2011-12								Outlay Proposed for 2012-13						Outlay Approved for 2012-13							
		Outlay approved by PAB (including spillover)		Achievement				Savings		Spill Over		Fresh		Total		Spill Over		Fresh		Total			
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
27.22	Provision of Rent (8 months)	4	14.00	4	7.00	100%	50%		7.00				4	8.00	4	8.00				4	8.00	4	8.00
27.23	Capacity Building	4	1.20	4	1.20	100%	100%				0.30000	4	1.20	4	1.20			0.3000	4	1.20	4	1.20	
	Sub Total		69.78		61.18	#DIV/0!	88%		8.60					63.80	63.80				4	63.76	4	63.76	
	Total		70.91		62.31	#DIV/0!	88%		8.60			4	63.80	4	63.80				4	63.76	4	63.76	
	Grand Total - (SSA, NPGEL & KGBV)		3734.65		2647.14	#DIV/0!	71%		1087.51		189.28		4	3821.25	4	4010.53		169.28		3363.20	4	3532.48	