

Costing Sheets for AWP&B 2011-12 - SSA-RTE

ANNEXURE-VI

Name of the State: Consolidated

(Rs. in lakh)

S.No.	Activity	Year 2010-11										Proposal for the year 2011-12						Approved for the year 2011-12				Remarks							
		Regular Outlay approved by PAB (including spillover)		Supplementary Outlay approved by PAB		Total Outlay approved by PAB		Achievement		Savings		Spill Over		Fresh Proposal		Total Proposal		Spill Over Outlay		Fresh Outlay			Total Outlay						
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost		Phy.	Fin.	Phy.	Fin.			
SSA																													
1	New Schools Opening																												
1.01	Upgradation of EGS to Primary School																												
1.02	New Primary School	7				7		2						29															
1.03	Upgradation of PS to UPS/New UPS	14				14		1						11													Not recommended for want of issue of RTE notification		
1.04	Residential schools for specific category of children																												
1.05	Integration of Class V and VIII with elementary cycle																												
	(a) Adding Class V with primary schools																												
	(b) Adding Class VIII with upper primary schools																												
2	New Teachers Salary																												
2.01	Primary Teachers (Regular)	14	10.50			14	10.50	2	3.50	14.29	33.33	12	7.000			0.2500	58	87.00	58	87.00				0.2500					
2.02	Primary Teachers (Contract)															0.1000								0.1000			Not recommended for want of issue of RTE notification		
2.03	Primary teachers for schools sanctioned in previous years															0.2500								0.2500					
2.04	Head Teacher for Primary (if the number of children exceeds 150 in a school)															0.0050								0.0050					
2.05	Subject specific Upper Primary Teachers (Regular)															0.3000								0.3000					
	(a) Science and Mathematics	14	12.18			14	12.18					14	12.180			0.3000	11	19.80	11	19.80				0.3000			Not recommended for want of issue of RTE notification		
	(b) Social Studies	14	12.18			14	12.18					14	12.180			0.3000	11	19.80	11	19.80				0.3000					
	(c) Languages	14	12.18			14	12.18					14	12.180			0.3000	11	19.80	11	19.80				0.3000					
2.06	Subject specific Upper Primary Teachers (Contract)																												
	(a) Science and Mathematics															0.0500								0.0500					
	(b) Social Studies															0.0500								0.0500					
	(c) Languages															0.0500								0.0500					
2.07	UP Teachers for upgraded UPS in previous years															0.3000								0.3000					
2.08	UP teachers for integration of Class VIII															0.3000								0.3000					
2.09	Head Teacher for Upper Primary (if the number of children exceeds 100 in a school)															0.0500	18	5.40	18	5.40				0.0500	18	5.40	18	5.40	Recommended as proposed
2.10	Part Time Instructors (if the number of children exceeds 100 in a school)																												
	(a) Art Education															0.0500								0.0500					
	(b) Health and Physical Education															0.0500								0.0500					
	(c) Work Education															0.0500								0.0500					
	Sub Total (2.01 to 2.10)	56	47.04			56	47.04	2	3.50	3.57	7.44	54	43.540			109	151.80	109	151.80				18	5.40	18	5.40			
	Additional Teachers against PTR																												
2.11	New Additional Teachers - PS (Regular)															0.2500								0.2500					
2.12	New Additional Teachers - PS (Contract)															0.1000								0.1000					
2.13	Head Teacher for primary (if the number of children exceeds 150 in a school)															0.0500								0.0500					
2.14	Subject specific New Additional Teachers-UPS (Regular)																												
2.15	(a) Science and Mathematics																												
	(b) Social Studies																												
	(c) Languages																												
2.16	Subject specific New Additional Teachers - UPS (Contract)															0.0500								0.0500					
	(a) Science and Mathematics																												
	(b) Social Studies																												
	(c) Languages																												
2.17	Head Teacher for upper primary (if the number of children exceeds 100 in a school)															0.0500								0.0500					
2.18	Part Time Instructors (if the number of children exceeds 100 in a school)															0.0500								0.0500					

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		Regular Outlay approved by PAB (including spillover)		Supplementary Outlay approved by PAB		Total Outlay approved by PAB		Achievement		Savings		Spill Over		Fresh Proposal			Total Proposal			Spill Over Outlay		Fresh Outlay			Total Outlay							
		Phy.	Fin	Phy.	Fin	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.		
3.01	Primary Teachers	26951	134.76			26951	134.76	126.13		93.60	26951	8.630			0.0050	24890	124.45	24890	124.45			0.0050	24890	124.45	24890	124.45	24890	124.45	24890	124.45	Recommended as proposed	
3.02	Upper Primary Teachers	20579	102.90			20579	102.90	97.26		94.52	20579	5.635			0.0050	17979	89.90	17979	89.90			0.0050	17979	89.90	17979	89.90	17979	89.90	17979	89.90		
	Sub Total	47530	237.65			47530	237.65	223.39		94.00	47530	14.265			0.0100	42869	214.35	42869	214.35			0.0100	42869	214.35	42869	214.35	42869	214.35	42869	214.35		
4	Academic Support through Block Resource Centre/ URC																															
4.01	Salary of Resource Persons:																															
	(a) 3 Resource Persons at BRC for subject specific training			285	128.25	285	128.25	34.89		27.20					0.1500	285	384.75	285	384.75			0.1500	285	384.75	285	384.75	285	384.75	285	384.75		
	(b) 2 Resource Persons for resource support for children with special needs														0.1200	190	205.20	190	205.20			0.1200	190	205.20	190	205.20	190	205.20	190	205.20		
4.02	1 MIS Coordinator			95	34.20	95	34.20				95	34.200			0.1200	95	102.60	95	102.60			0.1200	95	102.60	95	102.60	95	102.60	95	102.60		
4.03	1 Data Entry Operator														0.0500	95	42.75	95	42.75			0.0500	95	42.75	95	42.75	95	42.75	95	42.75		
4.04	1 Accountant-cum-support staff for every 50 schools			363	108.97	363	108.97				363	108.970			0.1000	363	326.70	363	326.70			0.1000	363	326.70	363	326.70	363	326.70	363	326.70	Recommended as proposed	
4.05	Furniture Grant														0.1000							0.1000										
4.06	Replacement of furniture, computer, TLE etc (Once in 5 years)			93	93.00	93	93.00	78.00		83.87	93	15.000			1.0000	2	2.00	2	2.00			1.0000	2	2.00	2	2.00	2	2.00	2	2.00		
4.07	Contingency Grant	95	47.50			95	47.50	47.50		100.00	95				0.5000	95	47.50	95	47.50			0.5000	95	47.50	95	47.50	95	47.50	95	47.50		
4.08	Meeting, TA	95	28.50			95	28.50	28.50		100.00	95				0.3000	95	28.50	95	28.50			0.3000	95	28.50	95	28.50	95	28.50	95	28.50		
4.09	TLM Grant	95	9.50			95	9.50	9.50		100.00	95				0.1000	95	9.50	95	9.50			0.1000	95	9.50	95	9.50	95	9.50	95	9.50		
4.10	Maintenance Grant			95	9.50	95	9.50	7.20		75.79	95	2.300			0.1000	95	9.50	95	9.50			0.1000	95	9.50	95	9.50	95	9.50	95	9.50		
	Sub Total	402	576.90	931	373.92	1333	950.82	562.16		59.12	1048	295.298			0.1000	1527	1580.20	1527	1580.20			0.1000	1527	1580.20	1527	1580.20	1527	1580.20	1527	1580.20		
5	Academic Support through Cluster Resource Centres																															
5.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	659	2293.32			659	2293.32	1513.35		65.99	659	779.974			0.3000	554	1994.40	554	1994.40			0.3000	554	1994.40	554	1994.40	554	1994.40	554	1994.40	Recommended as proposed	
	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)			15	6.75	15	6.75	4.95		73.33	15	1.800			0.1500	15	20.25	15	20.25			0.1500	15	20.25	15	20.25	15	20.25	15	20.25		
5.02	Furniture Grant														0.1000	10	1.00	10	1.00			0.1000									Not recommended as there is no norm	
5.03	Replacement of furniture, computer, TLE etc. once in 5 years			823	82.30	823	82.30	748	74.80	90.89	90.89	75	7.500	75	7.500	0.1000	116	11.60	191	19.10	75	7.500	0.1000	116	11.60	191	19.10	191	19.10	19.10	Recommended as proposed	
5.04	Contingency Grant	1001	100.10			1001	100.10	99.90		99.80	1001	0.205			0.1000	994	99.40	994	99.40			0.1000	994	99.40	994	99.40	994	99.40	994	99.40		
5.05	Meeting, TA	1001	120.12			1001	120.12	115.64		96.27	1001	4.480			0.1200	994	119.28	994	119.28			0.1200	994	119.28	994	119.28	994	119.28	994	119.28	Recommended as proposed	
5.06	TLM Grant	1001	30.03			1001	30.03	29.97		99.80	1001	0.060			0.0300	994	29.82	994	29.82			0.0300	994	29.82	994	29.82	994	29.82	994	29.82		
5.07	Maintenance Grant			962	19.24	962	19.24	14.20		73.80	962	5.040			0.0200	994	19.88	994	19.88			0.0200	994	19.88	994	19.88	994	19.88	994	19.88		
	Sub Total	3662	2543.57	1800	108.29	5462	2651.86	748	1852.80	13.69	69.87	4714	799.059	75	7.50	0.0200	4671	2295.63	4746	2303.13	75	7.50	0.0200	4661	2294.63	4736	2302.13	4736	2302.13			
6	Teachers Training																															
6.01	Refresher In-service Teachers' Training at BRC level and above - 10 days	47530	712.95			47530	712.95	652.47		91.52	47530	60.477			0.0200	42869	857.38	42869	857.38			0.0200	42869	857.38	42869	857.38	42869	857.38	42869	857.38		
6.02	One day monthly cluster level meetings and peer group training sessions for 10 months for all teachers each year at CRC level - 10 days														0.0100	42869	428.69	42869	428.69			0.0100	42869	428.69	42869	428.69	42869	428.69	42869	428.69		
6.03	Induction Training for Newly Recruited Teachers- 30 days														0.0300							0.0300										
6.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.														0.0600							0.0600										Recommended as proposed
6.05	Refresher Training for all Resource Persons Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	1266	6.33			1266	6.33	3.00		47.46	1266	3.326			0.0200	1564	31.28	1564	31.28			0.0200	1564	31.28	1564	31.28	1564	31.28	1564	31.28		
	Sub Total	48796	719.28			48796	719.28	655.48		91.13	48796	63.803			0.1400	87302	1317.35	87302	1317.35			0.1400	87302	1317.35	87302	1317.35	87302	1317.35	87302	1317.35		
7	Interventions for Out of School Children																															
	EGS																															
7.1	EGS Centre (PS)	3186	24.47	3186	24.37	6372	48.84	46.38		94.98	6372	2.453			0.0154	2536	38.93	2536	38.93			0.0154	2536	38.93	2536	38.93	2536	38.93	2536	38.93	Recommended as proposed	
7.2	EGS Centre (UP)	482	7.13	482	7.13	964	14.26	13.82		96.92	964	0.440			0.0296	391	11.57	391	11.57			0.0296	391	11.57	391	11.57	391	11.57	391	11.57		

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ANNEXURE-VI

Name of the State: Consolidated

(Rs. in lakh)

S.No.	Activity	Year 2010-11										Proposal for the year 2011-12						Approved for the year 2011-12						Remarks		
		Regular Outlay approved by PAB (including spillover)		Supplementary Outlay approved by PAB		Total Outlay approved by PAB		Achievement		Savings		Spill Over		Fresh Proposal		Total Proposal		Spill Over Outlay		Fresh Outlay		Total Outlay				
		Phy.	Fin	Phy.	Fin	Phy.	Fin	Phy.	Fin	Phy.	Fin	Phy.	Fin	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy.	Fin.
7.3	Bridge course Residential (12 months)	231	23.10			231	23.10	18.60		80.52	231	4.500														
7.4	Bridge Course Residential (9 months)	150	15.00			150	15.00	13.80		92.00	150	1.200														
7.5	Bridge course - Resdn. (6 months)																									
7.6	Bridge course - Resdn. (3 months)																									
7.7	Bridge course - Resi-(2 months)																									
7.8																										
7.9	Bridge course - Non-resi (less than 12 months)	1208	36.24			1208	36.24	26.46		73.01	1208	9.784														
7.10	Mobile School	420	12.60			420	12.60	3.00		23.81	420	9.600														
7.11	Tent school																									
7.12	Platform School																									
7.13	Home based education																									
7.14	Innovative Education																									
7.15	Education of Urban Deprived Children																									
7.16	Back to school camp																									
7.17	Seasonal Hostel/Residential Care Centre																									
7.18	Seasonal Centres for Migrated Children																									
7.19	AIE Center	19317	579.51			19317	579.51	494.70		85.36	19317	84.814														
7.20	Makhtab/Madrasa	8897	266.91			8897	266.91	234.46		87.84	8897	32.450														
7.21	Others																									
	Sub Total	33891	964.96	3668	31.50	37559	996.46	851.22		85.42	37559	145.240			2927	50.50	2927	50.50			2927	50.50	2927	50.50		
8	Special Training																									
8.01	Setting up of special training facility for age appropriate admission of out of school children																									
	(a) Residential												0.2000	973	194.60	973	194.60			0.2000	973	194.60	973	194.60		
	(b) Non-Residential (Long Terms)												0.0600	7746	464.76	7746	464.76			0.0600	7746	464.76	7746	464.76		
	(c) Non-Residential (Short Terms)												0.0300	22674	680.22	22674	680.22			0.0300	22674	680.22	22674	680.22		
	Sub Total												31393	1339.58	31393	1339.58			31393	1339.58	31393	1339.58	31393	1339.58		
9	Free Text Book																									
9.01	Free Text Book (P)	476235	714.35			476235	714.35	411.30		57.58	476235	303.048			0.0015	464064	696.10	464064	696.10	0.0015	464064	696.10	464064	696.10		
9.02	Free Text Book (UP)	280047	700.12			280047	700.12	492.01		70.27	280047	208.112			0.0025	282066	705.17	282066	705.17	0.0025	282066	705.17	282066	705.17		
	Sub Total	756282	1414.47			756282	1414.47	903.31		63.86	756282	511.160			0.0040	746130	1401.26	746130	1401.26	0.0040	746130	1401.26	746130	1401.26		
10	2 set of Uniforms to children studying in Govt schools																									
10.01	All Girls			471302	1885.19	471302	1885.19	1596.90		84.71	471302	288.286			0.0040	478623	1914.49	478623	1914.49	0.0040						
10.02	SC Boys			169637	678.54	169637	678.54	604.50		89.09	169637	74.044			0.0040	145468	581.87	145468	581.87	0.0040						
10.03	ST Boys			14978	59.91	14978	59.91	59.21		98.83	14978	6.698			0.0040	14000	56.00	14000	56.00	0.0040						
10.04	BPL Boys			169322	677.27	169322	677.27	580.70		85.74	169322	96.578			0.0040	176438	705.75	176438	705.75	0.0040						
	Sub Total			825239	3300.91	825239	3300.91	2841.30		86.08	825239	459.606			0.0160	814529	3258.12	814529	3258.12	0.0160						
11	Interventions for CWSN (IED)																									
11.01	Provision for Inclusive Education	22390	470.19			22390	470.19	311.38		66.23	22390	158.806			0.0300	21392	641.76	21392	641.76	0.0300	21392	641.76	21392	641.76		
	Sub Total	22390	470.19			22390	470.19	311.38		66.23	22390	158.806			0.0300	21392	641.76	21392	641.76	0.0300	21392	641.76	21392	641.76		
12	Civil Works																									
12.01	BRC /URC																									
12.02	CRC																									
12.03	New Primary School (Hill)	10	201.62			10	201.62	171.97		85.30	10	29.645	1	20.76	12.2500	27	330.75	28	351.51	1	20.76	12.2500		1	20.76	
12.04	New Primary School (Plain)		247.56				247.56	117.17		47.33		130.393		130.39	11.2900	2	22.58	2	152.97		130.39	11.2900			130.39	
12.05	New Upper Primary (Hill)	33	552.05			33	552.05	470.61		85.25	33	81.440	9	81.46	17.5100	10	175.10	19	256.56	9	81.46	17.5100		9	81.46	
12.06	New Upper Primary (Plain)	1	333.58			1	333.58	270.35		81.05	1	63.230		31.59	17.4700	1	17.47	1	49.06		31.59	17.4700			31.59	
12.06	New Upper Primary (Hill) Spill Over (Sanctioned in 2006-07)												20	40.730	20	40.73			20	40.73	20	40.73			20	40.73
12.07	ACR in lieu of upgraded Upper Primary School																									
12.08	Building Less (Pry)																									
12.09	Building Less (UP)																									
12.10	Dilapidated Building (Pry)														9.5200	152	1447.04	152	1447.04		9.5200	152	1447.04	152	1447.04	

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		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy.	Fin.			
	Non-recurring (one time grant)																												
24.01	Construction of Building (New) Hill			1	10.00	1	10.00		10.00						70.1500	1	70.15	1	70.15					70.1500	1	70.15	1	70.15	Token provision as notification of cost not issued
	Construction of building sanctioned in 2004-05															1	10.80			1	10.80					1	10.80		
	Construction of Building (New) Plain				10.00		10.00		10.00							1	59.16	1	59.16						1	59.16	1	59.16	
24.01.1	Variation in construction cost (Sanctioned in 2006-07)																												
24.02	Construction of Building	5	19.65			5	19.65		3.10		15.78	5	16.550	5	11.55	35.1000			5	11.55	5	11.55	35.1000			5	11.55		
	Sub Total	5	19.65	1	20.00	6	39.65		23.10		58.26	6	16.550	6	22.35	105.2500			9	206.01	6	22.35	105.2500			9	206.01		
24.03	Boundary Wall (New)		1.50				1.50					1.50		1.5000	2	3.00	2	4.50				1.50	1.5000	2	3.00	2	4.50	Recommended as proposed	
24.04	Boundary Wall	5	9.00			5	9.00	1.50	16.67	5	7.50	5	7.50				5	7.50	5	7.50						5	7.50		
	Sub Total	5	10.50			5	10.50	1.50	14.29	5	9.000	5	9.00		2	3.00	7	12.00	5	9.00		2	3.00	7	12.00				
24.05	Boring/Hanpump (New)		1.00				1.00				1.00		1.0000	2	2.00	2	3.00				1.00	1.0000	2	2.00	2	3.00			
24.06	Boring/Hanpump	5	6.00			5	6.00	1.00	16.67	5	5.000	5	5.000		5	5.00	5	5.00		5	5.00				5	5.00			
	Sub Total	5	7.00			5	7.00	1.00	14.29	5	6.000	5	6.00		2	2.00	7	8.00	5	6.00		2	2.00	7	8.00				
24.07	Electricity/water charges (New)		0.20				0.20				0.20		0.2000	2	0.40	2	0.60				0.20	0.2000	2	0.40	2	0.60	Recommended as proposed		
24.08	Electricity/water charges	5	1.20			5	1.20	0.20	16.67	5	1.000	5	1.000				5	1.00	5	1.00						5	1.00		
	Boundarywall/Boring/Electricity (Sanctioned in 2006-07 & 2008-09)														5	13.50			5	13.50						5	13.50		
	Sub Total	5	1.40			5	1.40	0.20	16.67	5	1.20	10	14.70		2	0.40	12	15.10	10	14.70		2	0.40	12	15.10				
24.09	Furniture / Equipment (including kitchen equipment) (New)			2	5.00	2	5.00		5.00	100.00		2																	
24.10	Furniture / Equipment (including kitchen equipment)																												
	Sub Total			2	5.00	2	5.00		5.00	100.00	2																		
24.11	TLM and equipment including library books (New)			2	6.00	2	6.00		6.00	100.00		2																	
24.12	TLM and equipment including library books		-0.15				-0.15		-0.15	100.00																			
	Sub Total		-0.15	2	6.00	2	5.85		5.85	100.00	2																		
24.13	Bedding (New)			2	0.75	2	0.75		0.75	100.00		2																	
24.14	Bedding																												
24.15	Replacement of bedding (once in 3 years)		4.88			20	4.88		4.12		84.49	20	0.756			0.3750	12	4.50	12	4.50			0.3750	12	4.50	12	4.50	Recommended as proposed	
	Sub Total	20	4.88	2	0.75	22	5.62		4.86	86.55	22	0.756			12	4.50	12	4.50				12	4.50	12	4.50				
	Sub Total Non-recurring	40	43.28	7	31.75	47	75.02		41.51	55.34	47	33.506	26	52.05		21	193.56	47	245.61	20	52.05		21	193.56	47	245.61			
Recurring																													
24.17	Maintenance per girl Per month @ Rs.900/-	26	140.40	2	2.70	28	143.10		65.49		45.76	28	77.615			5.4000	28	151.20	28	151.20			5.4000	28	151.20	28	151.20		
24.18	Stipend per girl per month @ Rs.50/-	26	7.80	2	0.16	28	7.96		3.28		41.20	28	4.677			0.3000	28	8.40	28	8.40			0.3000	28	8.40	28	8.40		
24.19	Supplementary TLM, Stationery and other educational material	26	7.50	2	0.16	28	7.66		3.73		48.74	28	3.924			0.3000	28	8.40	28	8.40			0.3000	28	8.40	28	8.40		
24.20	Examination Fee	26	0.26	2	0.02	28	0.28		0.12		42.16	28	0.162			0.0100	28	0.28	28	0.28			0.0100	28	0.28	28	0.28		
24.21	Salaries	26	156.00	2	3.00	28	159.00		67.95		42.74	28	91.049			6.0000	28	168.00	28	168.00			6.0000	28	168.00	28	168.00		
24.22	Vocational training / specific skill training	26	7.80	2	0.60	28	8.40		3.73		44.42	28	4.669			0.3000	28	8.40	28	8.40			0.3000	28	8.40	28	8.40	Recommended as proposed	
24.23	Electricity / water charges	26	9.36	2	0.72	28	10.08		3.99		39.55	28	6.090			0.3600	28	10.08	28	10.08			0.3600	28	10.08	28	10.08		
24.24	Medical care/contingencies @ Rs.750/- per girl.	26	9.76	2	0.76	28	10.52		4.53		43.07	28	5.987			0.3750	28	10.50	28	10.50			0.3750	28	10.50	28	10.50		
24.25	Maintenance	26	5.20	2	0.40	28	5.60		2.61		46.54	28	2.994			0.2000	28	5.60	28	5.60			0.2000	28	5.60	28	5.60		
24.26	Miscellaneous	26	5.20	2	0.40	28	5.60		2.64		47.21	28	2.956			0.2000	28	5.60	28	5.60			0.2000	28	5.60	28	5.60		
24.27	Preparatory camps	26	2.60	2	0.20	28	2.80		1.31		46.86	28	1.488			0.1000	28	2.80	28	2.80			0.1000	28	2.80	28	2.80		
24.28	P.T.A / school functions	26	2.60	2	0.20	28	2.80		1.01		36.21	28	1.786			0.1000	28	2.80	28	2.80			0.1000	28	2.80	28	2.80		
24.29	Provision of Rent (8 months)	24	27.60	2	2.00	26	29.60		7.29		24.63	26	22.310			3.5000	23	80.50	23	80.50			3.5000	23	80.50	23	80.50		
24.30	Capacity Building	26	7.80	2	0.60	28	8.40		3.69		43.93	28	4.710			0.3000	28	8.40	28	8.40			0.3000	28	8.40	28	8.40		
	Sub Total Recurring	26	389.87	2	11.91	28	401.78		171.36		42.65	390	230.416		387	470.96		470.96		470.96		387	470.96		470.96				
	Total - KGBV	26	433.15	2	43.66	28	476.80		212.88		44.65	437	263.922	26	52.05		664.52	28	716.57	20	52.05		664.52	28	716.57				
	Grand Total - (SSA, NPGEL & KGBV)	468	43094.51	2	7038.81	470	50133.33		36624.42		73.05	3279	12744.177	406	612.55		66498.35		67110.90	380	612.55			59910.66	60523.21				

Costing Sheets for AWP&B 2011-12 - SSA-RTE

ANNEXURE-VII

Name of the District: Almora

(Rs. in lakh)

S.No.	Activity	Year 2010-11										Proposal for the year 2011-12								Approved for the year 2011-12							
		Regular Outlay approved by PAB (including spillover)		Supplementary Outlay approved by PAB		Total Outlay approved by PAB		Achievement		Savings		Spill Over		Fresh Proposal		Total Proposal		Spill Over Outlay		Fresh Outlay		Total Outlay					
		Phy.	Fin	Phy.	Fin	Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
2.17	Head Teacher for upper primary (if the number of children exceeds 100 in a school)														0.050								0.050				
2.18	Part Time Instructors (if the number of children exceeds 100 in a school)														0.050								0.050				
	(a) Art Education														0.080	110	79.20	110	79.20				0.080	110	79.20	110	79.20
	(b) Health and Physical Education														0.080	10	7.20	10	7.20				0.080	10	7.20	10	7.20
	(c) Work Education														0.080	106	76.32	106	76.32				0.080	106	76.32	106	76.32
	Sub Total (2.10 to 2.18)														226	162.72	226	162.72					226	162.72	226	162.72	
	Total (New Teacher's Salary-2.01 to 2.18)														244	191.52	244	191.52					226	162.72	226	162.72	
	Teachers Salary (Recurring)																										
	Primary teachers (SSA)																										
2.19	Primary Teachers (Regular)-Existing	260	780.00			260	780.00	625.61		80.21	260	154.39			0.250	260	780.00	260	780.00			0.250	260	780.00	260	780.00	
2.20	Primary Teachers (Contract)-Existing	168	120.96			168	120.96	118.10		97.64	168	2.86			0.100	168	201.60	168	201.60			0.100	168	201.60	168	201.60	
2.21	Primary Teachers (Vacant)														0.250								0.250				
2.22	Head Teacher for Primary (if the number of children exceeds 150)														0.050								0.050				
	Additional teachers (RTE)																										
2.23	Additional Teachers - PS (Regular)														0.250								0.250				
2.24	Additional Teachers - PS (Contract)														0.100								0.100				
2.25	Additional Teachers - PS (Vacant)			44	33.00	44	33.00				44	33.00			0.250	44	132.00	44	132.00			0.250	44	132.00	44	132.00	
2.26	Others																										
	Upper Primary teachers																										
2.27	UP Teachers (Regular)-Existing	412	1433.76			412	1433.76	982.01		68.49	412	451.75			0.300	412	1483.20	412	1483.20			0.300	412	1483.20	412	1483.20	
2.28	UP Teachers (Contract)-Existing																										
2.29	UP Teachers (Vacant)														0.300								0.300				
2.30	Head Teacher for Upper Primary (if the number of children exceeds 100)														0.050								0.050				
2.31	Subject specific Upper Primary Teachers (Regular)														0.300								0.300				
	(a) Science and Mathematics														0.300								0.300				
	(b) Social Studies														0.300								0.300				
	(c) Languages														0.300								0.300				
2.32	Subject specific Upper Primary Teachers (Contract)																										
	(a) Science and Mathematics																										
	(b) Social Studies																										
	(c) Languages																										
2.33	Additional Teachers - UPS (Regular)														0.300								0.300				
2.34	Additional Teachers - UPS (Contract)																										
2.35	Additional Teachers - UPS (Vacant)														0.300								0.300				
2.36	Others (Recurring)	524	235.80			524	235.80				524	235.80															
2.37	Subject specific Additional Teachers - UPS (Regular)														0.350								0.350				
	(a) Science and Mathematics														0.300								0.300				
	(b) Social Studies														0.300								0.300				
	(c) Languages														0.300								0.300				
2.38	Subject specific Additional Teachers - UPS (Contract)																										
	(a) Science and Mathematics																										
	(b) Social Studies																										
	(c) Languages																										
2.39	Part Time Instructors (if the number of children exceeds 100)														0.050								0.050				
	(a) Art Education			7	1.05	7	1.05				7	1.05			0.080	7	5.04	7	5.04			0.080	7	5.04	7	5.04	
	(b) Health and Physical Education			7	1.05	7	1.05				7	1.05			0.080	7	5.04	7	5.04			0.080	7	5.04	7	5.04	
	(c) Work Education			7	1.05	7	1.05				7	1.05			0.080	7	5.04	7	5.04			0.080	7	5.04	7	5.04	
	Sub Total (2.18 to 2.38)	1364	2570.52	65	36.15	1429	2606.67	1725.72		66.20	1429	880.95				905	2611.92	905	2611.92				905	2611.92	905	2611.92	
	TOTAL																										
	(New Teachers Salary +Teachers Salary-Recurring)	1364	2570.52	65	36.15	1429	2606.67	1725.72		66.20	1429	880.95				1149	2803.44	1149	2803.44				1131	2774.64	1131	2774.64	
3	Teachers' Grant																										
3.01	Primary Teachers	2565	12.83			2565	12.83	12.82		99.96	2565	0.00			0.005	2379	11.90	2379	11.90			0.005	2379	11.90	2379	11.90	

Costing Sheets for AWP&B 2011-12 - SSA-RTE

ANNEXURE-VII

Name of the District: Almora

(Rs. in lakh)

S.No.	Activity	Year 2010-11										Proposal for the year 2011-12								Approved for the year 2011-12									
		Regular Outlay approved by PAB (including spillover)		Supplementary Outlay approved by PAB		Total Outlay approved by PAB		Achievement		Savings		Spill Over		Fresh Proposal		Total Proposal		Spill Over Outlay		Fresh Outlay		Total Outlay							
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
7.1	EGS Centre (PS)																							0.015					
7.2	EGS Centre (UP)																							0.030					
	AIE																												
7.3	Bridge course Residential (12 months)																												
7.4	Bridge Course Residential (9 months)																												
7.5	Bridge course - Resdn. (6 months)																												
7.6	Bridge course - Resdn. (3 months)																												
7.7	Bridge course - Resi-(2 months)																												
7.8																													
7.9	Bridge course - Non-resi (less than 12 months)	40	1.20			40	1.20		1.20	100.00		40																	
7.10	Mobile School																												
7.11	Tent school																												
7.12	Platform School																												
7.13	Home based education																												
7.14	Innovative Education																												
7.15	Education of Urban Deprived Children																												
7.16	Back to school camp																												
7.17	Seasonal Hostel/Residential Care Centre																												
7.18	Seasonal Centres for Migrated Children																												
7.19	AIE Center	111	3.33			111	3.33		3.33	100.00		111																	
7.20	Makhtab/Madrasa																												
7.21	Others																												
	Sub Total	151	4.53			151	4.53		5	100.00		151																	
8	Special Training																												
8.01	Setting up of special training facility for age appropriate admission of out of school children																												
	(a) Residential																0.200	18	3.60	18	3.60				0.200	18	3.60	18	3.60
	(b) Non-Residential long term																0.060								0.060				
	(c) Non-Residential short term																0.030	98	2.94	98	2.94				0.030	98	2.94	98	2.94
	Sub Total																116	6.54	116	6.54				116	6.54	116	6.54		
9	Free Text Book																												
9.01	Free Text Book (P)	37550	56.33			37550	56.33		56.33	100.00		37550				0.002	38080	57.12	38080	57.12				0.002	38080	57.12	38080	57.12	
9.02	Free Text Book (UP)	26578	66.45			26578	66.45		66.45	100.00		26578				0.003	29150	72.88	29150	72.88				0.003	29150	72.88	29150	72.88	
	Sub Total	64128	122.77			64128	122.77		123	100.00		64128					67230	130.00	67230	130.00					67230	130.00	67230	130.00	
10	2 set of Uniforms to children studying in Govt schools																												
10.01	All Girls			45473	181.88	45473	181.88		181.88	100.00		45473				0.004	42562	170.25	42562	170.25				0.004					
10.02	SC Boys			28765	115.05	28765	115.05		115.05	100.00		28765				0.004	13476	53.90	13476	53.90				0.004					
10.03	ST Boys			141	0.56	141	0.56		0.56	100.00		141				0.004	29	0.12	29	0.12				0.004					
10.04	BPL Boys			37111	148.44	37111	148.44		148.44	100.00		37111				0.004	22945	91.78	22945	91.78				0.004					
	Sub Total			111490	445.93	111490	445.93		445.93	100.00		111490					79012	316.05	79012	316.05									
11	Interventions for CWSN (IED)																												
11.01	Provision for Inclusive Education	1257	26.40			1257	26.40		26.40	100.00		1257				0.030	1209	36.27	1209	36.27				0.030	1209	36.27	1209	36.27	
	Sub Total	1257	26.40			1257	26.40		26	100.00		1257					1209	36.27	1209	36.27					1209	36.27	1209	36.27	
12	Civil Works																												
12.01	BRC /URC																												
12.02	CRC																												
12.03	New Primary School (Hill)		17.79			17.79		17.79		100.00						12.250	6	73.50	6	73.50				12.250					
12.04	New Primary School (Plain)															11.290								11.290					
12.05	New Upper Primary (Hill)		76.93			76.93		76.93		100.00						17.510	2	35.02	2	35.02				17.510					
12.06	New Upper Primary (Plain)															17.470								17.470					
12.06.1	New Upper Primary (Hill) Spill Over (Sanctioned in 2006-07)																												
12.07	ACR in lieu of upgraded Upper Primary School																												
12.08	Building Less (Pry)																												
12.09	Building Less (UP)																												
12.10	Dilapidated Building (Pry)																9.520								9.520				
	Dilapidated Building (Pry)																8.500								8.500				
12.11	Dilapidated Building (UP)																14.400								14.400				
	Dilapidated Building (UP)																14.400								14.400				

Costing Sheets for AWP&B 2011-12 - SSA-RTE

ANNEXURE-VII

Name of the District: Almora

(Rs. in lakh)

S.No.	Activity	Year 2010-11											Proposal for the year 2011-12						Approved for the year 2011-12									
		Regular Outlay approved by PAB (including spillover)		Supplementary Outlay approved by PAB		Total Outlay approved by PAB		Achievement			Savings		Spill Over		Fresh Proposal		Total Proposal		Spill Over Outlay		Fresh Outlay		Total Outlay					
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
12.12	Additional Class Room (Rural)														3.690								3.690					
12.13	Additional Class Room (Hill)	5	9.25	2	7.38	7	16.63	5	9.25	71.43	55.62	2	7.38	7.38	3.690	8	29.52	8	36.90	7.38	3.690					7.38		
12.14	Additional Class Room (Plain)														3.200								3.200					
12.15	Additional Class rooms for adding Class V																											
12.16	Additional class rooms for adding Class VIII																											
12.17	Toilet/Urinals														0.550								0.550					
12.18	Separate Girls Toilet	757	151.40			757	151.40	757	151.40	100.00	100.00				0.550	70	38.50	70	38.50		0.550	70	38.50	70	38.50	70	38.50	
12.19	Drinking Water Facility														0.400								0.400					
12.20	Boundary Wall (Physical shown in Metre)															19	77.75	19	77.75				19	77.75	19	77.75	19	77.75
12.21	Seperation Wall																											
12.22	Electrification (PS+UPS)														0.300								0.300					
12.23	Office-cum-store-cum-Head Teacher's room (Primary) (Hill)			1	2.70	1	2.70					1	2.70	2.70	2.700				2.70	2.70	2.700						2.70	
	Office-cum-store-cum-Head Teacher's room (Primary) (Plain)														2.400								2.400					
12.24	Office-cum-store-cum-Head Teacher's room (Upper Primary) (Hill)			1	2.70	1	2.70					1	2.70	2.70	2.700				2.70	2.700			2.700				2.70	
	Office-cum-store-cum-Head Teacher's room (Upper Primary) (Plain)														2.400								2.400					
12.25	Augmentation of training facility in BRG (one time)			3	15.00	3	15.00					3	15.00	15.00	5.000	8	40.00	8	55.00	15.00	5.000	8	40.00	8	55.00	8	55.00	
12.26	Child friendly Elements	200	40.00			200	40.00	200	40.00	100.00	100.00				0.300	200	60.00	200	60.00		0.300	200	60.00	200	60.00	200	60.00	
12.27	Kitchen Shed (upto 150) Hill																											
	Kitchen Shed (upto 150) Plain																											
	Kitchen Shed (Above 150) Hill																											
	Kitchen Shed (Above 150) Plain																											
12.28	Residential Schools for specific category of children																											
	(a) Construction of Building																											
	(b) Boundary Wall																											
	(c) Boring/Handpump																											
	(d) Electricity/water charges																											
12.29	Construction of Hostel in existing Govt UPS																											
12.30	Barrier Free Elements														0.150								0.150					
12.31	Fire Extinguisher in schools																											
12.32	Furniture for Govt. UPS (per child)														0.005								0.005					
12.33	Infrastructure for setting school libraries including books																											
	(a) Primary School (per school)	1431	42.93			1431	42.93	1431	42.93	100.00	100.00				0.030								0.030					
	(b) Upper Primary School (per school)	100	10.00			100	10.00	100	10.00	100.00	100.00				0.100	100	10.00	100	10.00		0.100	100	10.00	100	10.00	100	10.00	
12.34	Major Repairs																											
	(a) Primary School															33	108.95	33	108.95				33	108.95	33	108.95	33	108.95
	(b) Upper Primary School																											
12.35	Others																											
12.36	CWSN Toilet														0.550	11	6.05	11	6.05		0.550	11	6.05	11	6.05	11	6.05	
	Sub Total of Civil Works	2493	348.30	7	27.78	2500	376.08	348.30	92.61	7	27.780	27.780	27.780	0.550	457	479.29	457	507.07	27.78	0.550	441	341.25	441	369.03	441	369.03		
13	Teaching Learning Equipment																											
13.01	TLE - New Primary		1.20			1.20	1.20	1.20	100.00						0.200	6	1.20	6	1.20		0.200							
13.02	TLE - New Upper Primary		8.00			8.00	8.00	8.00	100.00						0.500	2	1.00	2	1.00		0.500							
13.03	TLE for integration of Class V														0.050								0.050					
13.04	TLE for integration of Class VIII														0.150								0.150					
13.05	Others (for spill over of uncovered OBB schools)																											
	Sub Total		9.20			9.20	9.20	9.20	100.00						8	2.20	8	2.20										
14	Maintenance Grant																											
14.01	Primary School upto 3 CR	1872	130.80			1872	130.80	120.80	92.35	1872	10.00				0.050	1347	67.35	1347	67.35		0.050	1347	67.35	1347	67.35	1347	67.35	
14.02	Primary School more than 3 CR														0.100	73	7.30	73	7.30		0.100	73	7.30	73	7.30	73	7.30	
14.03	Upper Primary School upto 3 CR														0.050	257	12.85	257	12.85		0.050	257	12.85	257	12.85	257	12.85	

Costing Sheets for AWP&B 2011-12 - SSA-RTE

ANNEXURE-VII

Name of the District: Almora

(Rs. in lakh)

S.No.	Activity	Year 2010-11										Proposal for the year 2011-12								Approved for the year 2011-12								
		Regular Outlay approved by PAB (including spillover)		Supplementary Outlay approved by PAB		Total Outlay approved by PAB		Achievement		Savings		Spill Over		Fresh Proposal			Total Proposal		Spill Over Outlay		Fresh Outlay			Total Outlay				
		Phy.	Fin	Phy.	Fin	Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
24.01	Construction of Building (New) Hill																											
	Construction of building sanctioned in 2004-05																											
	Construction of Building (New) Plain																											
24.01.	Variation in construction cost																											
1	(Sanctioned in 2006-07)																											
24.02	Construction of Building																											
	Sub Total																											
24.03	Boundary Wall (New)																											
24.04	Boundary Wall																											
	Sub Total																											
24.05	Boring/Hanpump (New)																											
24.06	Boring/Hanpump																											
	Sub Total																											
24.07	Electricity/water charges (New)																											
24.08	Electricity/water charges																											
	Boundarywall/Boring/Electricity (Sanctioned in 2006-07 & 2008-09)																											
	Sub Total																											
24.09	Furniture / Equipment (including kitchen equipment) (New)																											
24.10	Furniture / Equipment (including kitchen equipment)																											
	Sub Total																											
24.11	TLM and equipment including library books (New)																											
24.12	TLM and equipment including library books																											
	Sub Total																											
24.13	Bedding (New)																											
24.14	Bedding																											
24.15	Replacement of bedding (once in 3 years)	2	0.75			2	0.75			0.75					0.375								0.375					
	Sub Total	2	0.75			2	0.75			0.75																		
	Sub Total Non-recurring	2	0.75			2	0.75			0.75																		
	Recurring																											
24.17	Maintenance per girl Per month @ Rs.900/-	2	10.80			2	10.80			7.99			2.81		5.400	2	10.80	2	10.80			5.400	2	10.80	2	10.80		
24.18	Stipend per girl per month @ Rs.50/-	2	0.60			2	0.60			0.44			0.16		0.300	2	0.60	2	0.60			0.300	2	0.60	2	0.60		
24.19	Supplementary TLM, Stationery and other educational material	2	0.60			2	0.60			0.60					0.300	2	0.60	2	0.60			0.300	2	0.60	2	0.60		
24.20	Examination Fee	2	0.02			2	0.02			0.02					0.010	2	0.02	2	0.02			0.010	2	0.02	2	0.02		
24.21	Salaries	2	12.00			2	12.00			12.00					6.000	2	12.00	2	12.00			6.000	2	12.00	2	12.00		
24.22	Vocational training / specific skill training	2	0.60			2	0.60			0.60					0.300	2	0.60	2	0.60			0.300	2	0.60	2	0.60		
24.23	Electricity / water charges	2	0.72			2	0.72			0.72					0.360	2	0.72	2	0.72			0.360	2	0.72	2	0.72		
24.24	Medical care/contingencies @ Rs.750/- per girl.	2	0.75			2	0.75			0.75					0.375	2	0.75	2	0.75			0.375	2	0.75	2	0.75		
24.25	Maintenance	2	0.40			2	0.40			0.40					0.200	2	0.40	2	0.40			0.200	2	0.40	2	0.40		
24.26	Miscellaneous	2	0.40			2	0.40			0.40					0.200	2	0.40	2	0.40			0.200	2	0.40	2	0.40		
24.27	Preparatory camps	2	0.20			2	0.20			0.20					0.100	2	0.20	2	0.20			0.100	2	0.20	2	0.20		
24.28	P.T.A / school functions	2	0.20			2	0.20			0.20					0.100	2	0.20	2	0.20			0.100	2	0.20	2	0.20		
24.29	Provision of Rent (8 months)	2	2.40			2	2.40			2.40					3.500	1	3.50	1	3.50			3.500	1	3.50	1	3.50		
24.30	Capacity Building	2	0.60			2	0.60			0.60					0.300	2	0.60	2	0.60			0.300	2	0.60	2	0.60		
	Sub Total Recurring	2	30.29			2	30.29			27.32			2.97															
	Total - KGBV	2	31.04			2	31.04			28.072			2.97															
	Grand Total - (SSA, NPGEL & KGBV)	113316	4433.37	111874	592.06	225190	5025.43	3861.55	76.84	1163.87			27.780				5348.17	5375.95	27.78			4814.65	5348.17	4842.43				

Civil	9.53
Management & MIS up to 3.5%	132.32
Learning Enhancement Prog. (LEP) (P)	105.86
Community Mobilization up to 0.5%	26.46

Costing Sheets for AWP&B 2011-12 - SSA-RTE

ANNEXURE-VII

Name of the District: Bageshwar

(Rs. in lakh)

S.No.	Activity	Year 2010-11										Proposal for the year 2011-12								Approved for the year 2011-12							
		Regular Outlay approved by PAB (including spillover)		Supplementary Outlay approved by PAB		Total Outlay approved by PAB		Achievement		Savings		Spill Over		Fresh Proposal			Total Proposal		Spill Over Outlay		Fresh Outlay			Total Outlay			
		Phy.	Fin.	Phy.	Fin.	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) Art Education			5	0.75	5	0.75					5	0.75			0.080	5	3.60	5	3.60			0.080	5	3.60	5	3.60
	(b) Health and Physical Education			5	0.75	5	0.75					5	0.75			0.080	5	3.60	5	3.60			0.080	5	3.60	5	3.60
	(c) Work Education			5	0.75	5	0.75					5	0.75			0.080	5	3.60	5	3.60			0.080	5	3.60	5	3.60
	Sub Total (2.19 to 2.38)	611	1279.84	80	51.00	691	1330.84	484	763.563	70.04	57.37	207	567.28			446	1455.60	446	1455.60				446	1455.60	446	1455.60	
	TOTAL (New Teachers Salary +Teachers Salary-Recurring)	611	1279.84	80	51.00	691	1330.84	484	763.563	70.04	57.37	207	567.28			508	1501.80	508	1501.80				506	1498.80	506	1498.80	
3	Teachers' Grant																										
3.01	Primary Teachers	952	4.76			952	4.76	842	4.21	88.45	88.45	110	0.55			0.005	857	4.29	857	4.29			0.005	857	4.29	857	4.29
3.02	Upper Primary Teachers	843	4.22			843	4.22	814	4.07	96.56	96.56	29	0.15			0.005	656	3.28	656	3.28			0.005	656	3.28	656	3.28
	Sub Total	1795	8.98			1795	8.98	1656	8.280	92.26	92.26	139	0.69			1513	7.57	1513	7.57				1513	7.57	1513	7.57	
4	Academic Support through Block Resource Centre/ URC																										
4.01	Salary of Resource Persons:																										
	(a) 3 Resource Persons at BRC for subject specific training															0.300							0.300				
	(a) 6 Resource Persons at BRC for subject specific training			9	4.05	9	4.05									0.150	9	12.15	9	12.15			0.150	9	12.15	9	12.15
	(b) 2 Resource Persons for resource support for children with special needs															0.120	6	6.48	6	6.48			0.120	6	6.48	6	6.48
4.02	1 MIS Coordinator			3	1.08	3	1.08					3	1.08			0.120	3	3.24	3	3.24			0.120	3	3.24	3	3.24
4.03	1 Data Entry Operator															0.050	3	1.35	3	1.35			0.050	3	1.35	3	1.35
4.04	1 Accountant-cum-support staff for every 50 schools			17	5.10	17	5.10					17	5.10			0.100	17	15.30	17	15.30			0.100	17	15.30	17	15.30
4.05	Furniture Grant															0.100							0.100				
4.06	Replacement of furniture, computer, TLE etc (Once in 5 years)			3	3.00	3	3.00		3.00		100.00	3				1.000							1.000				
4.07	Contingency Grant	3	1.50			3	1.50	3	1.50	100.00	100.00					0.500	3	1.50	3	1.50			0.500	3	1.50	3	1.50
4.08	Meeting, TA	3	0.90			3	0.90	3	0.90	100.00	100.00					0.300	3	0.90	3	0.90			0.300	3	0.90	3	0.90
4.09	TLM Grant	3	0.30			3	0.30	3	0.30	100.00	100.00					0.100	3	0.30	3	0.30			0.100	3	0.30	3	0.30
4.10	Maintenance Grant			3	0.30	3	0.30		0.30		100.00	3				0.100	3	0.30	3	0.30			0.100	3	0.30	3	0.30
	Sub Total	9	2.70	35	13.53	44	16.23	9	6.000	20.45	36.97	26	6.18			50	41.52	50	41.52				50	41.52	50	41.52	
5	Academic Support through Cluster Resource Centres																										
5.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	9	31.32			9	31.32	6	22.78	66.67	72.72	3	8.54			0.300	9	32.40	9	32.40			0.300	9	32.40	9	32.40
	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)			2	0.90	2	0.90					2	0.90			0.150	2	2.70	2	2.70			0.150	2	2.70	2	2.70
5.02	Furniture Grant															0.100	5	0.50	5	0.50			0.100				
5.03	Replacement of furniture, computer, TLE etc. once in 5 years			35	3.50	35	3.50	35	3.50	100.00	100.00					0.100	6	0.60	6	0.60			0.100	6	0.60	6	0.60
5.04	Contingency Grant	41	4.10			41	4.10	41	4.10	100.00	100.00					0.100	46	4.60	46	4.60			0.100	46	4.60	46	4.60
5.05	Meeting, TA	41	4.92			41	4.92	41	4.92	100.00	100.00					0.120	46	5.52	46	5.52			0.120	46	5.52	46	5.52
5.06	TLM Grant	41	1.23			41	1.23	41	1.23	100.00	100.00					0.030	46	1.38	46	1.38			0.030	46	1.38	46	1.38
5.07	Maintenance Grant			41	0.82	41	0.82		0.82		100.00	41				0.020	46	0.92	46	0.92			0.020	46	0.92	46	0.92
	Sub Total	132	41.57	78	5.22	210	46.79	164	37.346	78.10	79.82	46	9.44			206	48.62	206	48.62				201	48.12	201	48.12	
6	Teachers Training																										
6.01	Refresher In-service Teachers' Training at BRC level and above - 10 days	1795	26.93			1795	26.93	1681	20.67	93.65	76.75	114	6.26			0.020	1513	30.26	1513	30.26			0.020	1513	30.26	1513	30.26
6.02	One day monthly cluster level meetings and peer group training sessions for 10 months for all teachers each year at CRC level - 10 days															0.010	1513	15.13	1513	15.13			0.010	1513	15.13	1513	15.13
6.03	Induction Training for Newly Recruited Teachers- 30 days															0.030							0.030				

Costing Sheets for AWP&B 2011-12 - SSA-RTE

ANNEXURE-VII

Name of the District: Bageshwar

(Rs. in lakh)

S.No.	Activity	Year 2010-11										Proposal for the year 2011-12						Approved for the year 2011-12									
		Regular Outlay approved by PAB (including spillover)		Supplementary Outlay approved by PAB		Total Outlay approved by PAB		Achievement		Savings		Spill Over		Fresh Proposal			Total Proposal		Spill Over Outlay		Fresh Outlay			Total Outlay			
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
11.01	Provision for Inclusive Education	1103	23.16			1103	23.16									0.030	1115	33.45	1115	33.45			0.030	1115	33.45	1115	33.45
	Sub Total	1103	23.16			1103	23.16	722	15.390	65.46	66.44	1103	7.77				1115	33.45	1115	33.45				1115	33.45	1115	33.45
12	Civil Works																										
12.01	BRC /URC																										
12.02	CRC																										
12.03	New Primary School (Hill)															12.250	1	12.25	1	12.25			12.250				
12.04	New Primary School (Plain)															11.290						11.290					
12.05	New Upper Primary (Hill)		72.40				72.40		72.40		100.00					17.510						17.510					
12.06	New Upper Primary (Plain)															17.470						17.470					
12.06.1	New Upper Primary (Hill) Spill Over (Sanctioned in 2006-07)																										
12.07	ACR in lieu of upgraded Upper Primary School																										
12.08	Building Less (Pry)																										
12.09	Building Less (UP)																										
12.10	Dilapidated Building (Pry)															9.520	14	133.28	14	133.28			9.520	14	133.28	14	133.28
	Dilapidated Building (Pry)															8.500						8.500					
12.11	Dilapidated Building (UP)															14.400	1	14.40	1	14.40			14.400	1	14.40	1	14.40
	Dilapidated Building (UP)															14.400						14.400					
12.12	Additional Class Room (Rural)															3.690						3.690					
12.13	Additional Class Room (Hill)	3	5.55	3	11.07	6	16.62	6	11.09	100.00	66.70	5.54	5.54		3.690	9	33.21	9	38.75	5.54	3.690					5.54	
12.14	Additional Class Room (Plain)														3.200						3.200						
12.15	Additional Class rooms for adding Class V																										
12.16	Additional class rooms for adding Class VIII																										
12.17	Toilet/Urinals															0.550						0.550					
12.18	Separate Girls Toilet															0.550	33	18.15	33	18.15			0.550	33	18.15	33	18.15
12.19	Drinking Water Facility															0.400						0.400					
12.20	Boundary Wall																27	139.11	27	139.11				27	139.11	27	139.11
12.21	Seperation Wall																										
12.22	Electrification (PS+UPS)	125	25.00			125	25.00	125	25.00	100.00	100.00					0.300	50	15.00	50	15.00			0.300	50	15.00	50	15.00
																0.300						0.300					
12.23	Office-cum-store-cum-Head Teacher's room (Primary) (Hill)			1	2.70	1	2.70	1	1.35	100.00	50.00	1.35	1.35		2.700	9	24.30	9	25.65	1.35	2.700					1.35	
	Office-cum-store-cum-Head Teacher's room (Primary) (Plain)														2.400						2.400						
12.24	Office-cum-store-cum-Head Teacher's room (Upper Primary) (Hill)			1	2.70	1	2.70	1	1.35	100.00	50.00	1.35	1.35		2.700	4	10.80	4	12.15	1.35	2.700					1.35	
	Office-cum-store-cum-Head Teacher's room (Upper Primary) (Plain)														2.400						2.400						
12.25	Augmentation of training facility in BRC (one time)			1	5.00	1	5.00	1	5.00	100.00	100.00				5.000	2	10.00	2	10.00			5.000	2	10.00	2	10.00	
12.26	Child friendly Elements	90	18.00			90	18.00	90	18.00	100.00	100.00				0.300						0.300						
12.27	Kitchen Shed (upto 150) Hill																										
	Kitchen Shed (upto 150) Plain																										
	Kitchen Shed (Above 150) Hill																										
	Kitchen Shed (Above 150) Plain																										
12.28	Residential Schools for specific category of children																										
	(a) Construction of Building																										
	(b) Boundary Wall																										
	(c) Boring/Handpump																										
	(d) Electricity/water charges																										
12.29	Construction of Hostel in existing Govt UPS																										
12.30	Barrier Free Elements															0.150						0.150					
12.31	Fire Extinguisher in schools																										
12.32	Furniture for Govt. UPS (per child)	3836	19.18			3836	19.18	3836	19.18	100.00	100.00				0.005						0.005						
12.33	Infrastructure for setting school libraries including books																										
	(a) Primary School (per school)	603	18.09			603	18.09	603	18.09	100.00	100.00				0.030						0.030						

Costing Sheets for AWP&B 2011-12 - SSA-RTE

ANNEXURE-VII

Name of the District: Bageshwar

(Rs. in lakh)

S.No.	Activity	Year 2010-11										Proposal for the year 2011-12								Approved for the year 2011-12								
		Regular Outlay approved by PAB (including spillover)		Supplementary Outlay approved by PAB		Total Outlay approved by PAB		Achievement		Savings		Spill Over		Fresh Proposal			Total Proposal		Spill Over Outlay		Fresh Outlay			Total Outlay				
		Phy.	Fin.	Phy.	Fin.	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) Skill Building Activities (in lieu of ACR)																											
23.06	TLE (Non Recurring)																											
	One time grant of TLE, Library, Sports, Vocational training etc.																											
	Total Non Recurring Cost	24				24										24			24					24			24	
	Recurring Cost																											
23.07	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	23	9.20			23	9.20	23	8.92	100.00	96.95		0.28			0.450	23	10.35	23	10.35			0.450	23	10.35	23	10.35	
23.08	Award to best School/teacher	23	1.15			23	1.15	23	1.15	100.00	100.00					0.050	23	1.15	23	1.15			0.050	23	1.15	23	1.15	
23.09	Learning through Open Schools	23	1.15			23	1.15		0.05		4.35		1.10			0.050							0.050					
23.10	Child Care Centres for 2 centres	23	1.15			23	1.15	23	1.15	100.00	100.00					0.050	29	1.45	29	1.45			0.050	29	1.45	29	1.45	
	Sub total	92	12.65			92	12.65	69	11.269	75.00	89.08		1.38			75	12.95	75	12.95				75	12.95	75	12.95		
23.11	Additional Incentives (Uniform, stationery, workbook, escorts in difficult areas etc.)																											
	(a) Primary																											
	(b) Upper Primary																											
	Sub Total																											
23.12	Community Mobilisation & Management Cost	23	0.74			23	0.74						0.74			0.500	1	0.78	1	0.78			0.500	1	0.78	1	0.78	
	Sub Total	23	0.74			23	0.74						0.74			0.500	1	0.78	1	0.78			0.500	1	0.78	1	0.78	
	Total (NPEGEL)	139	13.39			139.000	13.39	69.000	11.269	49.64	84.18		2.12			100	13.73	100	13.73				100	13.73	100	13.73		
24	KGBV Financial Provisions per school																											
	Non-recurring (one time grant)																											
24.01	Construction of Building (New) Hill																											
	Construction of building sanctioned in 2004-05																											
	Construction of Building (New) Plain																											
24.01.1	Variation in construction cost (Sanctioned in 2006-07)																											
24.02	Construction of Building		8.10			8.10	1	3.100		38.27		5.00																
	Sub Total		8.10			8.10	1	3.100		38.27		5.00																
24.03	Boundary Wall (New)																											
24.04	Boundary Wall		1.50			1.50	1	1.500		100.00																		
	Sub Total		1.50			1.50	1	1.500		100.00																		
24.05	Boring/Hanpump (New)																											
24.06	Boring/Hanpump		1.00			1.00	1	1.000		100.00																		
	Sub Total		1.00			1.00	1	1.000		100.00																		
24.07	Electricity/water charges (New)																											
24.08	Electricity/water charges		0.20			0.20		0.200		100.00																		
	Boundarywall/Boring/Electricity (Sanctioned in 2006-07 & 2008-09)																											
	Sub Total		0.20			0.20		0.20																				
24.09	Furniture / Equipment (including kitchen equipment) (New)																											
24.10	Furniture / Equipment (including kitchen equipment)																											
	Sub Total																											
24.11	TLM and equipment including library books (New)																											
24.12	TLM and equipment including library books		-0.15			-0.15		-0.15		100.00																		
	Sub Total		-0.15			-0.15		-0.15		100.00																		
24.13	Bedding (New)																											
24.14	Bedding																											
24.15	Replacement of bedding (once in 3 years)	1	0.38			1	0.38		0.38		100.00					0.375							0.375					

S.No.	Activity	Year 2010-11										Proposal for the year 2011-12								Approved for the year 2011-12							
		Regular Outlay approved by PAB (including spillover)		Supplementary Outlay approved by PAB		Total Outlay approved by PAB		Achievement		Savings		Spill Over		Fresh Proposal			Total Proposal		Spill Over Outlay		Fresh Outlay			Total Outlay			
		Phy.	Fin.	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	1	0.38			1	0.38		0.375	100.00																	
	Sub Total Non-recurring	1	11.03			1	11.03	1	6.025	100.00		5.00															
	Recurring																										
24.17	Maintenance per girl Per month @ Rs.900/-	1	5.40			1	5.40		3.107		57.54		2.29			5.400	1	5.40	1	5.40			5.400	1	5.40	1	5.40
24.18	Stipend per girl per month @ Rs.50/-	1	0.30			1	0.30		0.300		100.00					0.300	1	0.30	1	0.30			0.300	1	0.30	1	0.30
24.19	Supplementary TLM, Stationery and other educational material	1	0.30			1	0.30		0.263		87.63		0.04			0.300	1	0.30	1	0.30			0.300	1	0.30	1	0.30
24.20	Examination Fee	1	0.01			1	0.01		0.006		62.60		0.00			0.010	1	0.01	1	0.01			0.010	1	0.01	1	0.01
24.21	Salaries	1	6.00			1	6.00		3.736		62.27		2.26			6.000	1	6.00	1	6.00			6.000	1	6.00	1	6.00
24.22	Vocational training / specific skill training	1	0.30			1	0.30		0.230		76.67		0.07			0.300	1	0.30	1	0.30			0.300	1	0.30	1	0.30
24.23	Electricity / water charges	1	0.36			1	0.36		0.135		37.50		0.23			0.360	1	0.36	1	0.36			0.360	1	0.36	1	0.36
24.24	Medical care/contingencies @ Rs.750/- per girl.	1	0.38			1	0.38		0.375		100.00					0.375	1	0.38	1	0.38			0.375	1	0.38	1	0.38
24.25	Maintenance	1	0.20			1	0.20		0.200		100.00					0.200	1	0.20	1	0.20			0.200	1	0.20	1	0.20
24.26	Miscellaneous	1	0.20			1	0.20		0.200		100.00					0.200	1	0.20	1	0.20			0.200	1	0.20	1	0.20
24.27	Preparatory camps	1	0.10			1	0.10						0.10			0.100	1	0.10	1	0.10			0.100	1	0.10	1	0.10
24.28	P.T.A / school functions	1	0.10			1	0.10						0.10			0.100	1	0.10	1	0.10			0.100	1	0.10	1	0.10
24.29	Provision of Rent (8 months)	1	1.20			1	1.20		0.710		59.16		0.49			3.500	1	3.50	1	3.50			3.500	1	3.50	1	3.50
24.30	Capacity Building	1	0.30			1	0.30						0.30			0.300	1	0.30	1	0.30			0.300	1	0.30	1	0.30
	Sub Total Recurring	1	15.15			1	15.15		9.262		61.16		5.88			1	17.45		17.45				1	17.45		17.45	
	Total - KGBV	1	26.17			1	26.17	1	15.287	100.00	58.42		10.88				17.45		17.45						17.45		17.45
	Grand Total - (SSA, NPGEL & KGBV)	52647	2010.81	29467	220.79	82114	2231.60	41627	1524.33	50.69	68.31	41130	703.22	8.24		100	2756.63		2764.87		8.24		100	2532.16		2540.39	

Costing Sheets for AWP&B 2011-12 - SSA-RTE

ANNEXURE-VII

Name of the District: Chamoli

(Rs. in lakh)

S.No.	Activity	Year 2010-11												Proposal for the year 2011-12						Approved for the year 2011-12							
		Regular Outlay approved by PAB (including spillover)		Supplementary Outlay approved by PAB		Total Outlay approved by PAB		Achievement				Savings		Spill Over		Fresh Proposal		Total Proposal		Spill Over Outlay		Fresh Outlay		Total Outlay			
		Phy.	Fin	Phy.	Fin	Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
2.17	Head Teacher for upper primary (if the number of children exceeds 100 in a school)														0.050								0.050				
2.18	Part Time Instructors (if the number of children exceeds 100 in a school)														0.050								0.050				
	(a) Art Education														0.080								0.080				
	(b) Health and Physical Education														0.080								0.080				
	(c) Work Education														0.080								0.080				
	Sub Total (2.10 to 2.18)														0.790								0.790				
	Total (New Teacher's Salary-2.01 to 2.18)	16	13.44			16	13.44					16	13.440			7	11.40	7	11.40								
	Teachers Salary (Recurring)																										
	Primary teachers (SSA)																										
2.19	Primary Teachers (Regular)-Existing	232	696.00			232	696.00	119	586.41	51.29	84.25	113	109.593		0.250	236	708.00	236	708.00				0.250	236	708.00	236	708.00
2.20	Primary Teachers (Contract)-Existing	126	90.72			126	90.72	84	80.50	66.67	88.73	42	10.220		0.100	126	151.20	126	151.20				0.100	126	151.20	126	151.20
2.21	Primary Teachers (Vacant)														0.250								0.250				
2.22	Head Teacher for Primary (if the number of children exceeds 150)														0.050								0.050				
	Additional teachers (RTE)																										
2.23	Additional Teachers - PS (Regular)														0.250								0.250				
2.24	Additional Teachers - PS (Contract)														0.100								0.100				
2.25	Additional Teachers - PS (Vacant)			12	2.70	12	2.70					12	2.700		0.250	12	36.00	12	36.00				0.250	12	36.00	12	36.00
2.26	Others																										
	Upper Primary teachers																										
2.27	UP Teachers (Regular)-Existing	374	1301.52			374	1301.52	341	1301.52	91.18	100.00	33			0.300	386	1389.60	386	1389.60				0.300	386	1389.60	386	1389.60
2.28	UP Teachers (Contract)-Existing														0.050								0.050				
2.29	UP Teachers (Vacant)														0.300								0.300				
2.30	Head Teacher for Upper Primary (if the number of children exceeds 100)														0.050								0.050				
2.31	Subject specific Upper Primary Teachers (Regular)														0.300								0.300				
	(a) Science and Mathematics														0.300								0.300				
	(b) Social Studies														0.300								0.300				
	(c) Languages														0.300								0.300				
2.32	Subject specific Upper Primary Teachers (Contract)																										
	(a) Science and Mathematics																										
	(b) Social Studies																										
	(c) Languages																										
2.33	Additional Teachers - UPS (Regular)														0.300								0.300				
2.34	Additional Teachers - UPS (Contract)																										
2.35	Additional Teachers - UPS (Vacant)														0.300								0.300				
2.36	Others	409	150.00			409	150.00		135.19		90.13	409	14.811														
2.37	Subject specific Additional Teachers-UPS (Regular)														0.350								0.350				
	(a) Science and Mathematics														0.300								0.300				
	(b) Social Studies														0.300								0.300				
	(c) Languages														0.300								0.300				
2.38	Subject specific Additional Teachers - UPS (Contract)																										
	(a) Science and Mathematics																										
	(b) Social Studies																										
	(c) Languages																										
2.39	Part Time Instructors (if the number of children exceeds 100)														0.050								0.050				

Costing Sheets for AWP&B 2011-12 - SSA-RTE

ANNEXURE-VII

Name of the District: Chamoli

(Rs. in lakh)

S.No.	Activity	Year 2010-11												Proposal for the year 2011-12						Approved for the year 2011-12							
		Regular Outlay approved by PAB (including spillover)		Supplementary Outlay approved by PAB		Total Outlay approved by PAB		Achievement		Savings		Spill Over		Fresh Proposal		Total Proposal		Spill Over Outlay		Fresh Outlay		Total Outlay					
		Phy.	Fin.	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) Art Education			6	3.00	6	3.00					6	3.000			0.080	6	4.32	6	4.32			0.080	6	4.32	6	4.32
	(b) Health and Physical Education			6	3.00	6	3.00					6	3.000			0.080	6	4.32	6	4.32			0.080	6	4.32	6	4.32
	(c) Work Education			6	3.00	6	3.00					6	3.000			0.080	6	4.32	6	4.32			0.080	6	4.32	6	4.32
	Sub Total (2.18 to 2.38)	1141	2238.24	30	11.70	1171	2249.94	544	2103.62	46.46	93.50	627	146.324			5.290	778	2297.76	778	2297.76			5.290	778	2297.76	778	2297.76
	TOTAL (New Teachers Salary +Teachers Salary-Recurring)	1157	2251.68	30	11.70	1187	2263.38	544	2103.62	45.83	92.94	643	159.764			5.290	785	2309.16	785	2309.16			5.290	778	2297.76	778	2297.76
3	Teachers' Grant																										
3.01	Primary Teachers	1774	8.87			1774	8.87	1639	8.20	92.39	92.39	135	0.675			0.005	1798	8.99	1798	8.99			0.005	1798	8.99	1798	8.99
3.02	Upper Primary Teachers	1395	6.98			1395	6.98	1395	6.98	100.00	100.00					0.005	1398	6.99	1398	6.99			0.005	1398	6.99	1398	6.99
	Sub Total	3169	15.85			3169	15.85	3034	15.17	95.74	95.74	135	0.675			0.010	3196	15.98	3196	15.98			0.010	3196	15.98	3196	15.98
4	Academic Support through Block Resource Centre/ URC																										
4.01	Salary of Resource Persons:																										
	(a) 3 Resource Persons at BRC for subject specific training	27	113.40			27	113.40	22	85.09	81.48	75.03	5	28.315			0.300	27	97.20	27	97.20			0.300	27	97.20	27	97.20
	(a) 6 Resource Persons at BRC for subject specific training			27	12.15	27	12.15		12.15		100.00					0.150	27	36.45	27	36.45			0.150	27	36.45	27	36.45
	(b) 2 Resource Persons for resource support for children with special needs															0.120	18	19.44	18	19.44			0.120	18	19.44	18	19.44
4.02	1 MIS Coordinator			9	3.24	9	3.24					9	3.240			0.120	9	9.72	9	9.72			0.120	9	9.72	9	9.72
4.03	1 Data Entry Operator															0.050	9	4.05	9	4.05			0.050	9	4.05	9	4.05
4.04	1 Accountant-cum-support staff for every 50 schools			28	8.47	28	8.47					28	8.470			0.100	28	25.20	28	25.20			0.100	28	25.20	28	25.20
4.05	Furniture Grant															0.100								0.100			
4.06	Replacement of furniture, computer, TLE etc (Once in 5 years)			9	9.00	9	9.00	9	9.00	100.00	100.00					1.000								1.000			
4.07	Contingency Grant	9	4.50			9	4.50	9	4.50	100.00	100.00					0.500	9	4.50	9	4.50			0.500	9	4.50	9	4.50
4.08	Meeting, TA	9	2.70			9	2.70	9	2.70	100.00	100.00					0.300	9	2.70	9	2.70			0.300	9	2.70	9	2.70
4.09	TLM Grant	9	0.90			9	0.90	9	0.90	100.00	100.00					0.100	9	0.90	9	0.90			0.100	9	0.90	9	0.90
4.10	Maintenance Grant			9	0.90	9	0.90	9	0.90	100.00	100.00					0.100	9	0.90	9	0.90			0.100	9	0.90	9	0.90
	Sub Total	54	121.50	82	33.76	136	155.26	67	115.24	49.26	74.22	42	40.025			2.940	154	201.06	154	201.06			2.940	154	201.06	154	201.06
5	Academic Support through Cluster Resource Centres																										
5.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	118	410.64			118	410.64	66	326.66	55.93	79.55	52	83.984			0.300	78	280.80	78	280.80			0.300	78	280.80	78	280.80
	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)															0.150								0.150			
5.02	Furniture Grant															0.100								0.100			
5.03	Replacement of furniture, computer, TLE etc. once in 5 years			104	10.40	104	10.40	104	10.40	100.00	100.00					0.100								0.100			
5.04	Contingency Grant	106	10.60			106	10.60	106	10.60	100.00	100.00					0.100	78	7.80	78	7.80			0.100	78	7.80	78	7.80
5.05	Meeting, TA	106	12.72			106	12.72	106	12.72	100.00	100.00					0.120	78	9.36	78	9.36			0.120	78	9.36	78	9.36
5.06	TLM Grant	106	3.18			106	3.18	106	3.18	100.00	100.00					0.030	78	2.34	78	2.34			0.030	78	2.34	78	2.34
5.07	Maintenance Grant			104	2.08	104	2.08	104	2.08	100.00	100.00					0.020	78	1.56	78	1.56			0.020	78	1.56	78	1.56
	Sub Total	436	437.14	208	12.48	644	449.62	592	365.64	91.93	81.32	52	83.984			0.920	390	301.86	390	301.86			0.920	390	301.86	390	301.86
6	Teachers Training																										
6.01	Refresher In-service Teachers' Training at BRC level and above - 10 days	3169	47.54			3169	47.54	3169	45.23	100.00	95.14		2.308			0.020	3196	63.92	3196	63.92			0.020	3196	63.92	3196	63.92
6.02	One day monthly cluster level meetings and peer group training sessions for 10 months for all teachers each year at CRC level - 10 days															0.010	3196	31.96	3196	31.96			0.010	3196	31.96	3196	31.96
6.03	Induction Training for Newly Recruited Teachers- 30 days															0.030								0.030			

Costing Sheets for AWP&B 2011-12 - SSA-RTE

ANNEXURE-VII

Name of the District: Chamoli

(Rs. in lakh)

S.No.	Activity	Year 2010-11												Proposal for the year 2011-12						Approved for the year 2011-12								
		Regular Outlay approved by PAB (including spillover)		Supplementary Outlay approved by PAB		Total Outlay approved by PAB		Achievement		Savings		Spill Over		Fresh Proposal		Total Proposal		Spill Over Outlay		Fresh Outlay		Total Outlay						
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.			
11.01	Provision for Inclusive Education	835	17.54			835	17.54	699	8.70	83.71	49.60	136	8.837			0.030	699	20.97	699	20.97			0.030	699	20.97	699	20.97	
	Sub Total	835	17.54			835	17.54	699	8.70	83.71	49.60	136	8.837			0.030	699	20.97	699	20.97			0.030	699	20.97	699	20.97	
12	Civil Works																											
12.01	BRC /URC																											
12.02	CRC																											
12.03	New Primary School (Hill)	2	14.83			2	14.83	1	8.90	50.00	60.00	1	5.930	1	5.93	12.250	2	24.50	3	30.43	1	5.93	12.250			1	5.93	
12.04	New Primary School (Plain)															11.290												
12.05	New Upper Primary (Hill)	22	117.65			22	117.65	18	99.55	81.82	84.62	4	18.100	4	18.10	17.510	1	17.51	5	35.61	4	18.10	17.510			4	18.10	
12.06	New Upper Primary (Plain)															17.470												
12.06	New Upper Primary (Hill) Spill Over 1 (Sanctioned in 2006-07)																											
12.07	ACR in lieu of upgraded Upper Primary School																											
12.08	Building Less (Pry)																											
12.09	Building Less (UP)																											
12.10	Dilapidated Building (Pry)															9.520	20	190.40	20	190.40			9.520	20	190.40	20	190.40	
	Dilapidated Building (Pry)															8.500							8.500					
12.11	Dilapidated Building (UP)															14.400	1	14.40	1	14.40			14.400	1	14.40	1	14.40	
	Dilapidated Building (UP)															14.400							14.400					
12.12	Additional Class Room (Rural)															3.690							3.690					
12.13	Additional Class Room (Hill)	3	5.55	3	11.07	6	16.62	6	16.62	100.00	100.00					3.690	5	18.45	5	18.45			3.690					
12.14	Additional Class Room (Plain)															3.200							3.200					
12.15	Additional Class rooms for adding Class V																											
12.16	Additional class rooms for adding Class VIII																											
12.17	Toilet/Urinals															0.550							0.550					
12.18	Separate Girls Toilet	464	92.80			464	92.80	464	92.80	100.00	100.00					0.550	167	91.85	167	91.85			0.550	167	91.85	167	91.85	
12.19	Drinking Water Facility	55	8.25			55	8.25	55	8.25	100.00	100.00					0.400						0.400						
12.20	Boundary Wall																76	178.24	76	178.24				76	178.24	76	178.24	
12.21	Seperation Wall																											
12.22	Electrification (PS+UPS)															0.300	30	9.00	30	9.00			0.300	30	9.00	30	9.00	
																0.300							0.300					
12.23	Office-cum-store-cum-Head Teacher's room (Primary) (Hill)			1	2.70	1	2.70	1	2.70	100.00	100.00					2.700							2.700					
	Office-cum-store-cum-Head Teacher's room (Primary) (Plain)															2.400							2.400					
12.24	Office-cum-store-cum-Head Teacher's room (Upper Primary) (Hill)			1	2.70	1	2.70	1	2.70	100.00	100.00					2.700							2.700					
	Office-cum-store-cum-Head Teacher's room (Upper Primary) (Plain)															2.400							2.400					
12.25	Augumentation of training facility in BRC (one time)			2	10.00	2	10.00	2	10.00	100.00	100.00					5.000	7	35.00	7	35.00			5.000	7	35.00	7	35.00	
12.26	Child friendly Elements	50	10.00			50	10.00	50	10.00	100.00	100.00					0.300	70	21.00	70	21.00			0.300	70	21.00	70	21.00	
12.27	Kitchen Shed (upto 150) Hill																											
	Kitchen Shed (upto 150) Plain																											
	Kitchen Shed (Above 150) Hill																											
	Kitchen Shed (Above 150) Plain																											
12.28	Residential Schools for specific category of children																											
	(a) Construction of Building																											
	(b) Boundary Wall																											
	(c) Boring/Handpump																											
	(d) Electricity/water charges																											
12.29	Construction of Hostel in existing Govt UPS																											
12.30	Barrier Free Elements															0.150	100	15.00	100	15.00			0.150	100	15.00	100	15.00	
12.31	Fire Extinguisher in schools																											
12.32	Furniture for Govt. UPS (per child)															0.005							0.005					
12.33	Infrastructure for setting school libraries including books																											
	(a) Primary School (per school)	1006	30.18			1006	30.18	988	30.18	98.21	100.00	18				0.030						0.030						

S.No.	Activity	Year 2010-11												Proposal for the year 2011-12								Approved for the year 2011-12					
		Regular Outlay approved by PAB (including spillover)		Supplementary Outlay approved by PAB		Total Outlay approved by PAB		Achievement				Savings		Spill Over		Fresh Proposal			Total Proposal		Spill Over Outlay		Fresh Outlay			Total Outlay	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
24.17	Maintenance per girl Per month @ Rs.900/-	1	5.40			1	5.40		5.40		100.00				5.400	1	5.40	1	5.40			5.400	1	5.40	1	5.40	
24.18	Stipend per girl per month @ Rs.50/-	1	0.30			1	0.30		0.30		100.00				0.300	1	0.30	1	0.30			0.300	1	0.30	1	0.30	
24.19	Supplementary TLM, Stationery and other educational material	1	0.30			1	0.30		0.30		100.00				0.300	1	0.30	1	0.30			0.300	1	0.30	1	0.30	
24.20	Examination Fee	1	0.01			1	0.01		0.01		100.00				0.010	1	0.01	1	0.01			0.010	1	0.01	1	0.01	
24.21	Salaries	1	6.00			1	6.00		6.00		100.00				6.000	1	6.00	1	6.00			6.000	1	6.00	1	6.00	
24.22	Vocational training / specific skill training	1	0.30			1	0.30		0.30		100.00				0.300	1	0.30	1	0.30			0.300	1	0.30	1	0.30	
24.23	Electricity / water charges	1	0.36			1	0.36		0.36		100.00				0.360	1	0.36	1	0.36			0.360	1	0.36	1	0.36	
24.24	Medical care/contingencies @ Rs.750/- per girl.	1	0.38			1	0.38		0.38		100.00				0.375	1	0.38	1	0.38			0.375	1	0.38	1	0.38	
24.25	Maintenance	1	0.20			1	0.20		0.20		100.00				0.200	1	0.20	1	0.20			0.200	1	0.20	1	0.20	
24.26	Miscellaneous	1	0.20			1	0.20		0.20		100.00				0.200	1	0.20	1	0.20			0.200	1	0.20	1	0.20	
24.27	Preparatory camps	1	0.10			1	0.10		0.10		100.00				0.100	1	0.10	1	0.10			0.100	1	0.10	1	0.10	
24.28	P.T.A / school functions	1	0.10			1	0.10		0.10		100.00				0.100	1	0.10	1	0.10			0.100	1	0.10	1	0.10	
24.29	Provision of Rent (8 months)	1	1.20			1	1.20		1.20		100.00				3.500	1	3.50	1	3.50			3.500	1	3.50	1	3.50	
24.30	Capacity Building	1	0.30			1	0.30		0.30		100.00				0.300	1	0.30	1	0.30			0.300	1	0.30	1	0.30	
	Sub Total Recurring	1	15.15			1	15.15		15.15		100.00						17.45		17.45					17.45		17.45	
	Total - KGBV	1	15.52			1	15.52		15.52		100.00						17.45		17.45					17.45		17.45	
	Grand Total - (SSA, NPGEL & KGBV)	71893	3796.82	42467	268.72	114360	4065.53	106092	3632.29	92.77	89.34	8211	3.668	11	26.43		110711	4452.24		4478.67	11	26.43		63697	4161.71	4188.14	

S.No.	Activity	Year 2010-11										Proposal for the year 2011-12								Approved for the year 2011-12							
		Regular Outlay approved by PAB (including spillover)		Supplementary Outlay approved by PAB		Total Outlay approved by PAB		Achievement		Savings		Spill Over		Fresh Proposal			Total Proposal		Spill Over Outlay		Fresh Outlay			Total Outlay			
		Phy.	Fin	Phy.	Fin	Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
2.39	Part Time Instructors (if the number of children exceeds 100)																										
	(a) Art Education			6	0.90	6	0.90					6	0.90			0.080	6	4.32	6	4.32			0.080	6	4.32	6	4.32
	(b) Health and Physical Education			6	0.90	6	0.90					6	0.90			0.080	6	4.32	6	4.32			0.080	6	4.32	6	4.32
	(c) Work Education			6	0.90	6	0.90					6	0.90			0.080	6	4.32	6	4.32			0.080	6	4.32	6	4.32
	Sub Total (2.19 to 2.38)	392	1203.00	123	75.02	515	1278.020	244	773.550	47.38	60.53	271	504.47			5.240	515	1558.56	515	1558.56			5.240	515	1558.56	515	1558.56
	TOTAL (New Teachers Salary +Teachers Salary-Recurring)	392	1203.00	123	75.02	515	1278.020	244	773.550	47.38	60.53	271	504.47			5.240	531	1576.44	531	1576.44			5.240	524	1565.04	524	1565.04
3	Teachers' Grant																										
3.01	Primary Teachers	930	4.65			930	4.650	926	4.65	99.57	100.00	4				0.005	829	4.15	829	4.15			0.005	829	4.15	829	4.15
3.02	Upper Primary Teachers	769	3.85			769	3.845	769	3.85	100.00	100.00					0.005	598	2.99	598	2.99			0.005	598	2.99	598	2.99
	Sub Total	1699	8.50			1699	8.495	1695	8.495	99.76	100.00	4				0.010	1427	7.14	1427	7.14			0.010	1427	7.14	1427	7.14
4	Academic Support through Block Resource Centre/ URC																										
4.01	Salary of Resource Persons:																										
	(a) 3 Resource Persons at BRC for subject specific training															0.300								0.300			
	(a) 6 Resource Persons at BRC for subject specific training			12	5.40	12	5.400									0.150	12	16.20	12	16.20			0.150	12	16.20	12	16.20
	(b) 2 Resource Persons for resource support for children with special needs															0.120	8	8.64	8	8.64			0.120	8	8.64	8	8.64
4.02	1 MIS Coordinator			4	1.44	4	1.440					4	1.44			0.120	4	4.32	4	4.32			0.120	4	4.32	4	4.32
4.03	1 Data Entry Operator															0.050	4	1.80	4	1.80			0.050	4	1.80	4	1.80
4.04	1 Accountant-cum-support staff for every 50 schools			14	4.20	14	4.200					14	4.20			0.100	14	12.60	14	12.60			0.100	14	12.60	14	12.60
4.05	Furniture Grant															0.100							0.100				
4.06	Replacement of furniture, computer, TLE etc (Once in 5 years)			4	4.00	4	4.000	4.00		100.00		4				1.000							1.000				
4.07	Contingency Grant	4	2.00			4	2.000	4	2.00	100.00	100.00					0.500	4	2.00	4	2.00			0.500	4	2.00	4	2.00
4.08	Meeting, TA	4	1.20			4	1.200	4	1.20	100.00	100.00					0.300	4	1.20	4	1.20			0.300	4	1.20	4	1.20
4.09	TLM Grant	4	0.40			4	0.400	4	0.40	100.00	100.00					0.100	4	0.40	4	0.40			0.100	4	0.40	4	0.40
4.10	Maintenance Grant			4	0.40	4	0.400	4	0.40	100.00	100.00					0.100	4	0.40	4	0.40			0.100	4	0.40	4	0.40
	Sub Total	12	3.60	38	15.44	50	19.040	16	8.000	32.00	42.02	22	5.64			2.940	58	47.56	58	47.56			2.940	58	47.56	58	47.56
5	Academic Support through Cluster Resource Centres																										
5.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	20	69.60			20	69.600	10	58.00	50.00	83.33	10	11.60			0.300	13	46.80	13	46.80			0.300	13	46.80	13	46.80
	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)															0.150							0.150				
5.02	Furniture Grant															0.100							0.100				
5.03	Replacement of furniture, computer, TLE etc. once in 5 years			24	2.40	24	2.400	24	2.40	100.00	100.00					0.100	7	0.70	7	0.70			0.100	7	0.70	7	0.70
5.04	Contingency Grant	44	4.40			44	4.400	44	4.40	100.00	100.00					0.100	40	4.00	40	4.00			0.100	40	4.00	40	4.00
5.05	Meeting, TA	44	5.28			44	5.280	44	5.28	100.00	100.00					0.120	40	4.80	40	4.80			0.120	40	4.80	40	4.80
5.06	TLM Grant	44	1.32			44	1.320	44	1.32	100.00	100.00					0.030	40	1.20	40	1.20			0.030	40	1.20	40	1.20
5.07	Maintenance Grant			24	0.48	24	0.480	24	0.48	100.00	100.00					0.020	40	0.80	40	0.80			0.020	40	0.80	40	0.80
	Sub Total	152	80.60	48	2.88	200	83.480	190	71.880	95.00	86.10	10	11.60			0.920	180	58.30	180	58.30			0.920	180	58.30	180	58.30
6	Teachers Training																										
6.01	Refresher In-service Teachers' Training at BRC level and above - 10 days	1699	25.49			1699	25.485	1600	24.01	94.17	94.21	99	1.48			0.020	1427	28.54	1427	28.54			0.020	1427	28.54	1427	28.54
6.02	One day monthly cluster level meetings and peer group training sessions for 10 months for all teachers each year at CRC level - 10 days															0.010	1427	14.27	1427	14.27			0.010	1427	14.27	1427	14.27

Costing Sheets for AWP&B 2011-12 - SSA-RTE

ANNEXURE-VII

Name of the District: Champawat

(Rs. in lakh)

S.No.	Activity	Year 2010-11										Proposal for the year 2011-12								Approved for the year 2011-12							
		Regular Outlay approved by PAB (including spillover)		Supplementary Outlay approved by PAB		Total Outlay approved by PAB		Achievement				Savings		Spill Over		Fresh Proposal			Total Proposal		Spill Over Outlay		Fresh Outlay			Total Outlay	
		Phy.	Fin	Phy.	Fin	Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
6.03	Induction Training for Newly Recruited Teachers- 30 days															0.030							0.030				
6.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.															0.060							0.060				
6.05	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	56	0.28			56	0.280	56	0.28	100.00	100.00					0.020	64	1.28	64	1.28			0.020	64	1.28	64	1.28
	Sub Total	1755	25.77			1755	25.765	1656	24.290	94.36	94.28	99	1.48			0.140	2918	44.09	2918	44.09			0.140	2918	44.09	2918	44.09
7	Interventions for Out of School Children																										
	EGS																										
7.1	EGS Centre (PS)															0.015							0.015				
7.2	EGS Centre (UP)															0.030							0.030				
	AIE																										
7.3	Bridge course Residential (12 months)																										
7.4	Bridge Course Residential (9 months)																										
7.5	Bridge course - Resdn. (6 months)																										
7.6	Bridge course - Resdn. (3 months)																										
7.7	Bridge course - Resi-(2 months)																										
7.8																											
7.9	Bridge course - Non-resi (less than 12 months)	50	1.50			50	1.500	50	1.50	100.00	100.00																
7.10	Mobile School																										
7.11	Tent school																										
7.12	Platform School																										
7.13	Home based education																										
7.14	Innovative Education																										
7.15	Education of Urban Deprived Children																										
7.16	Back to school camp																										
7.17	Seasonal Hostel/Residential Care Centre																										
7.18	Seasonal Centres for Migrated Children																										
7.19	AIE Center	32	0.96			32	0.960	32	0.96	100.00	100.00																
7.20	Makhtab/Madrassa																										
7.21	Others																										
	Sub Total	82	2.46			82	2.460	82	2.460	100.00	100.00																
8	Special Training																										
8.01	Setting up of special training facility for age appropriate admission of out of school children																										
	(a) Residential															0.200							0.200				
	(b) Non-Residential Long term															0.060	85	5.10	85	5.10			0.060	85	5.10	85	5.10
	(c) Non Residential short term															0.030							0.030				
	Sub Total															85	5.10	85	5.10				85	5.10	85	5.10	
9	Free Text Book																										
9.01	Free Text Book (P)	15987	23.98			15987	23.981	15987	8.26	100.00	34.42		15.73			0.002	14577	21.87	14577	21.87			0.002	14577	21.87	14577	21.87
9.02	Free Text Book (UP)	9558	23.90			9558	23.895	9558	9.56	100.00	40.01		14.34			0.003	9144	22.86	9144	22.86			0.003	9144	22.86	9144	22.86
	Sub Total	25545	47.88			25545	47.876	25545	17.82	100.00	37.21		30.06			23721	44.73	23721	44.73				23721	44.73	23721	44.73	
10	2 set of Uniforms to children studying in Govt schools																										
10.01	All Girls			18136	72.54	18136	72.540	18136	72.5400	100.00	100.00					0.004	18254	73.02	18254	73.02			0.004				
10.02	SC Boys			4350	17.40	4350	17.400	4350	17.4000	100.00	100.00					0.004	4537	18.15	4537	18.15			0.004				
10.03	ST Boys			114	0.45	114	0.450	114	0.4500	100.00	100.00					0.004	91	0.36	91	0.36			0.004				
10.04	BPL Boys			5690	22.76	5690	22.760	5690	22.7600	100.00	100.00					0.004	5690	22.76	5690	22.76			0.004				

Costing Sheets for AWP&B 2011-12 - SSA-RTE

ANNEXURE-VII

Name of the District: Champawat

(Rs. in lakh)

S.No.	Activity	Year 2010-11										Proposal for the year 2011-12								Approved for the year 2011-12							
		Regular Outlay approved by PAB (including spillover)		Supplementary Outlay approved by PAB		Total Outlay approved by PAB		Achievement		Savings		Spill Over		Fresh Proposal			Total Proposal		Spill Over Outlay		Fresh Outlay			Total Outlay			
		Phy.	Fin	Phy.	Fin	Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
24.17	Maintenance per girl Per month @ Rs.900/-	1	5.40			1	5.400		5.400		100.00					5.400	1	5.40	1	5.40			5.400	1	5.40	1	5.40
24.18	Stipend per girl per month @ Rs.50/-	1	0.30			1	0.300		0.300		100.00					0.300	1	0.30	1	0.30			0.300	1	0.30	1	0.30
24.19	Supplementary TLM, Stationery and other educational material	1	0.30			1	0.300		0.300		100.00					0.300	1	0.30	1	0.30			0.300	1	0.30	1	0.30
24.20	Examination Fee	1	0.01			1	0.010		0.010		100.00					0.010	1	0.01	1	0.01			0.010	1	0.01	1	0.01
24.21	Salaries	1	6.00			1	6.000		6.000		100.00					6.000	1	6.00	1	6.00			6.000	1	6.00	1	6.00
24.22	Vocational training / specific skill training	1	0.30			1	0.300		0.300		100.00					0.300	1	0.30	1	0.30			0.300	1	0.30	1	0.30
24.23	Electricity / water charges	1	0.36			1	0.360		0.360		100.00					0.360	1	0.36	1	0.36			0.360	1	0.36	1	0.36
24.24	Medical care/contingencies @ Rs.750/- per girl.	1	0.38			1	0.375		0.375		100.00					0.375	1	0.38	1	0.38			0.375	1	0.38	1	0.38
24.25	Maintenance	1	0.20			1	0.200		0.200		100.00					0.200	1	0.20	1	0.20			0.200	1	0.20	1	0.20
24.26	Miscellaneous	1	0.20			1	0.200		0.200		100.00					0.200	1	0.20	1	0.20			0.200	1	0.20	1	0.20
24.27	Preparatory camps	1	0.10			1	0.100		0.100		100.00					0.100	1	0.10	1	0.10			0.100	1	0.10	1	0.10
24.28	P.T.A / school functions	1	0.10			1	0.100		0.100		100.00					0.100	1	0.10	1	0.10			0.100	1	0.10	1	0.10
24.29	Provision of Rent (8 months)	1	1.20			1	1.200						1.20			3.500							3.500				
24.30	Capacity Building	1	0.30			1	0.300		0.300		100.00					0.300	1	0.30	1	0.30			0.300	1	0.30	1	0.30
	Sub Total Recurring	1	15.15			1	15.145		13.945		92.08		1.20			1	13.95		13.95				1	13.95		13.95	
	Total - KGBV	1	15.52			1	15.520		14.320		92.27		1.20				13.95		13.95						13.95		13.95
	Grand Total - (SSA, NPGEL & KGBV)	44271	1929.98	28688	256.20	72959	2186.171	72360	1602.22	99.18	73.29	483	578.55			184.032	68801	2975.17		2975.17			184.020	38654	2772.88		2772.88

S.No.	Activity	Year 2010-11												Proposal for the year 2011-12						Approved for the year 2011-12								
		Regular Outlay approved by PAB (including spillover)		Supplementary Outlay approved by PAB		Total Outlay approved by PAB		Achievement				Savings		Spill Over		Fresh Proposal		Total Proposal		Spill Over Outlay		Fresh Outlay		Total Outlay				
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
	SSA																											
1	New Schools Opening																											
1.01	Upgradation of EGS to Primary School																											
1.02	New Primary School	2				2		2								3												
1.03	Upgradation of PS to UPS	1				1		1								2												
1.04	Residential schools for specific category of children																											
1.05	Integration of Class V and VIII with elementary cycle																											
	(a) Adding Class V with primary schools																											
	(b) Adding Class VIII with upper primary schools																											
2	New Teachers Salary																											
2.01	Primary Teachers (Regular)	4	3.00			4	3.000					4	3.000			0.250	6	9.00	6	9.00			0.250					
2.02	Primary Teachers (Contract)															0.100							0.100					
2.03	Primary teachers for schools sanctioned in previous years															0.250							0.250					
2.04	Head Teacher for Primary (if the number of children exceeds 150 in a school)															0.005							0.005					
2.05	Subject specific Upper Primary Teachers (Regular)															0.300							0.300					
	(a) Science and Mathematics	1	0.87			1	0.870					1	0.870			0.300	2	3.60	2	3.60			0.300					
	(b) Social Studies	1	0.87			1	0.870					1	0.870			0.300	2	3.60	2	3.60			0.300					
	(c) Languages	1	0.87			1	0.870					1	0.870			0.300	2	3.60	2	3.60			0.300					
2.06	Subject specific Upper Primary Teachers (Contract)																											
	(a) Science and Mathematics															0.050							0.050					
	(b) Social Studies															0.050							0.050					
	(c) Languages															0.050							0.050					
2.07	UP Teachers for upgraded UPS in previous years															0.300							0.300					
2.08	UP teachers for integration of Class VIII															0.300							0.300					
2.09	Head Teacher for Upper Primary (if the number of children exceeds 100 in a school)															0.050							0.050					
2.10	Part Time Instructors (if the number of children exceeds 100 in a school)																											
	(a) Art Education															0.050							0.050					
	(b) Health and Physical Education															0.050							0.050					
	(c) Work Education															0.050							0.050					
	Sub Total (2.01 to 2.10)	7	5.61			7	5.610					7	5.610			2.755	12	19.80	12	19.80			2.755					
	Additional Teachers against PTR																											
2.11	New Additional Teachers - PS (Regular)															0.250							0.250					
2.12	New Additional Teachers - PS (Contract)															0.100							0.100					
2.13	Head Teacher for primary (if the number of children exceeds 150 in a school)															0.050							0.050					
2.14	Subject specific New Additional Teachers-UPS (Regular)																											
2.15	(a) Science and Mathematics																											
	(b) Social Studies																											
	(c) Languages																											
2.16	Subject specific New Additional Teachers - UPS (Contract)															0.050							0.050					
	(a) Science and Mathematics																											
	(b) Social Studies																											
	(c) Languages																											
2.17	Head Teacher for upper primary (if the number of children exceeds 100 in a school)															0.050							0.050					

S.No.	Activity	Year 2010-11												Proposal for the year 2011-12								Approved for the year 2011-12					
		Regular Outlay approved by PAB (including spillover)		Supplementary Outlay approved by PAB		Total Outlay approved by PAB		Achievement				Savings		Spill Over		Fresh Proposal			Total Proposal		Spill Over Outlay		Fresh Outlay			Total Outlay	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
2.18	Part Time Instructors (if the number of children exceeds 100 in a school)															0.050							0.050				
	(a) Art Education															0.080	86	61.92	86	61.92			0.080	86	61.92	86	61.92
	(b) Health and Physical Education															0.080	47	33.84	47	33.84			0.080	47	33.84	47	33.84
	(c) Work Education															0.080	86	61.92	86	61.92			0.080	86	61.92	86	61.92
	Sub Total (2.10 to 2.18)															0.790	219	157.68	219	157.68			0.790	219	157.68	219	157.68
	Total (New Teacher's Salary-2.01 to 2.18)	7	5.61			7	5.610										231	177.48	231	177.48				219	157.68	219	157.68
	Teachers Salary (Recurring)																										
	Primary teachers																										
2.19	Primary Teachers (Regular)-Existing	216	648.00			216	648.000	115	314.00	53.24	48.46	101	334.000		0.250	117	351.00	117	351.00			0.250	117	351.00	117	351.00	
2.20	Primary Teachers (Contract)-Existing	96	69.12			96	69.120	76	69.12	79.17	100.00	20			0.100	96	115.20	96	115.20			0.100	96	115.20	96	115.20	
2.21	Primary Teachers (Vacant)														0.250	103	309.00	103	309.00			0.250	103	309.00	103	309.00	
2.22	Head Teacher for Primary (if the number of children exceeds 150)			78	12.87	78	12.870					78	12.870		0.050	78	46.80	78	46.80			0.050	78	46.80	78	46.80	
	Additional teachers (RTE)														0.300							0.300					
2.23	Additional Teachers - PS (Regular)														0.250							0.250					
2.24	Additional Teachers - PS (Contract)														0.100							0.100					
2.25	Additional Teachers - PS (Vacant)			310	232.50	310	232.500					310	232.500		0.250	310	930.00	310	930.00			0.250	310	930.00	310	930.00	
2.26	Others																										
	Upper Primary teachers																										
2.27	UP Teachers (Regular)-Existing	339	1179.72			339	1179.720	215	925.29	63.42	78.43	124	254.430		0.300	342	1231.20	342	1231.20			0.300	342	1231.20	342	1231.20	
2.28	UP Teachers (Contract)-Existing																										
2.29	UP Teachers (Vacant)														0.300							0.300					
2.30	Head Teacher for Upper Primary (if the number of children exceeds 100)														0.050							0.050					
2.31	Subject specific Upper Primary Teachers (Regular)														0.300							0.300					
	(a) Science and Mathematics														0.300							0.300					
	(b) Social Studies														0.300							0.300					
	(c) Languages														0.300							0.300					
2.32	Subject specific Upper Primary Teachers (Contract)																										
	(a) Science and Mathematics																										
	(b) Social Studies																										
	(c) Languages																										
2.33	Additional Teachers - UPS (Regular)	52	180.96			52	180.960	52	180.96	100.00	100.00				0.300	52	187.20	52	187.20			0.300	52	187.20	52	187.20	
2.34	Additional Teachers - UPS (Contract)																										
2.35	Additional Teachers - UPS (Vacant)														0.300							0.300					
2.36	Others	355	102.95			355	102.950	355	98.89	100.00	96.06		4.060														
2.37	Subject specific Additional Teachers-UPS (Regular)														0.350							0.350					
	(a) Science and Mathematics														0.300							0.300					
	(b) Social Studies														0.300							0.300					
	(c) Languages														0.300							0.300					
2.38	Subject specific Additional Teachers - UPS (Contract)																										
	(a) Science and Mathematics																										
	(b) Social Studies																										
	(c) Languages																										
2.39	Part Time Instructors (if the number of children exceeds 100)														0.050							0.050					
	(a) Art Education			83	12.45	83	12.450					83	12.450		0.080	83	59.76	83	59.76			0.080	83	59.76	83	59.76	
	(b) Health and Physical Education			83	12.45	83	12.450					83	12.450		0.080	83	59.76	83	59.76			0.080	83	59.76	83	59.76	
	(c) Work Education			83	12.45	83	12.450					83	12.450		0.080	83	59.76	83	59.76			0.080	83	59.76	83	59.76	
	Sub Total (2.18 to 2.38)	1058	2180.75	637	282.72	1,695	2463.470	813	1588.26	47.96	64.47	882	875.210		5.540	1347	3349.68	1347	3349.68			5.540	1347	3349.68	1347	3349.68	

S.No.	Activity	Year 2010-11											Proposal for the year 2011-12						Approved for the year 2011-12								
		Regular Outlay approved by PAB (including spillover)		Supplementary Outlay approved by PAB		Total Outlay approved by PAB		Achievement			Savings		Spill Over		Fresh Proposal			Total Proposal		Spill Over Outlay		Fresh Outlay			Total Outlay		
		Phy.	Fin.	Phy.	Fin.	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 (New Teachers Salary +Teachers Salary-Recurring)	1065	2186.36	637	282.72	1,702	2469.080	813	1588.26	47.77	64.33	889	880.820			5.540	1578	3527.16	1578	3527.16			5.540	1566	3507.36	1566	3507.36
3	Teachers' Grant																										
3.01	Primary Teachers	2198	10.99			2,198	10.990	1944	9.72	88.44	88.44	254	1.270			0.005	2056	10.28	2056	10.28			0.005	2056	10.28	2056	10.28
3.02	Upper Primary Teachers	1943	9.72			1,943	9.715	1480	7.40	76.17	76.17	463	2.315			0.005	1904	9.52	1904	9.52			0.005	1904	9.52	1904	9.52
	Sub Total	4141	20.71			4,141	20.705	3424	17.12	82.69	82.69	717	3.585			0.010	3960	19.80	3960	19.80			0.010	3960	19.80	3960	19.80
4	Academic Support through Block Resource Centre/ URC																										
4.01	Salary of Resource Persons:																										
	(a) 3 Resource Persons at BRC for subject specific training	18	75.60			18	75.600	11	49.00	61.11	64.81	7	26.600			0.300	18	64.80	18	64.80			0.300	18	64.80	18	64.80
	(a) 3 Resource Persons at BRC for subject specific training			18	8.10	18	8.100									0.150	18	24.30	18	24.30			0.150	18	24.30	18	24.30
	(b) 2 Resource Persons for resource support for children with special needs															0.120	12	12.96	12	12.96			0.120	12	12.96	12	12.96
4.02	1 MIS Coordinator			6	2.16	6	2.160					6	2.160			0.120	6	6.48	6	6.48			0.120	6	6.48	6	6.48
4.03	1 Datta Entry Operator															0.050	6	2.70	6	2.70			0.050	6	2.70	6	2.70
4.04	1 Accountant-cum-support staff for every 50 schools			34	10.20	34	10.200					34	10.200			0.100	34	30.60	34	30.60			0.100	34	30.60	34	30.60
4.05	Furniture Grant															0.100							0.100				
4.06	Replacement of furniture, computer, TLE etc (Once in 5 years)			5	5.00	5	5.000	5	5.00	100.00	100.00					1.000	1	1.00	1	1.00			1.000	1	1.00	1	1.00
4.07	Contingency Grant	6	3.00			6	3.000	6	3.00	100.00	100.00					0.500	6	3.00	6	3.00			0.500	6	3.00	6	3.00
4.08	Meeting, TA	6	1.80			6	1.800	6	1.80	100.00	100.00					0.300	6	1.80	6	1.80			0.300	6	1.80	6	1.80
4.09	TLM Grant	6	0.60			6	0.600	6	0.60	100.00	100.00					0.100	6	0.60	6	0.60			0.100	6	0.60	6	0.60
4.10	Maintenance Grant			6	0.60	6	0.600	6	0.60	100.00	100.00					0.100	6	0.60	6	0.60			0.100	6	0.60	6	0.60
	Sub Total	36	81.00	69	26.06	105	107.060	40	60.00	38.10	56.04	47	38.960			2.940	119	148.84	119	148.84			2.940	119	148.84	119	148.84
5	Academic Support through Cluster Resource Centres																										
5.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	96	334.08			96	334.080	74	278.68	77.08	83.42	22	55.400			0.300	82	295.20	82	295.20			0.300	82	295.20	82	295.20
	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)															0.150							0.150				
5.02	Furniture Grant															0.100							0.100				
5.03	Replacement of furniture, computer, TLE etc. once in 5 years			66	6.60	66	6.600	66	6.60	100.00	100.00					0.100	16	1.60	16	1.60			0.100	16	1.60	16	1.60
5.04	Contingency Grant	89	8.90			89	8.900	89	8.90	100.00	100.00					0.100	82	8.20	82	8.20			0.100	82	8.20	82	8.20
5.05	Meeting, TA	89	10.68			89	10.680	89	10.68	100.00	100.00					0.120	82	9.84	82	9.84			0.120	82	9.84	82	9.84
5.06	TLM Grant	89	2.67			89	2.670	89	2.67	100.00	100.00					0.030	82	2.46	82	2.46			0.030	82	2.46	82	2.46
5.07	Maintenance Grant			89	1.78	89	1.780	89	1.78	100.00	100.00					0.020	82	1.64	82	1.64			0.020	82	1.64	82	1.64
	Sub Total	363	356.33	155	8.38	518	364.710	496	309.31	95.75	84.81	22	55.400			0.920	426	318.94	426	318.94			0.920	426	318.94	426	318.94
6	Teachers Training																										
6.01	Refresher In-service Teachers' Training at BRC level and above - 10 days	4141	62.12			4,141	62.115	3467	54.83	83.72	88.26	674	7.290			0.020	3960	79.20	3960	79.20			0.020	3960	79.20	3960	79.20
6.02	One day monthly cluster level meetings and peer group training sessions for 10 months for all teachers each year at CRC level - 10 days															0.010	3960	39.60	3960	39.60			0.010	3960	39.60	3960	39.60
6.03	Induction Training for Newly Recruited Teachers- 30 days															0.030							0.030				
6.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications															0.060							0.060				
6.05	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	114	0.57			114	0.570	114	0.57	100.00	100.00					0.020	118	2.36	118	2.36			0.020	118	2.36	118	2.36

Costing Sheets for AWP&B 2011-12 - SSA-RTE

ANNEXURE-VII

Name of the District: Dehradun

(Rs. in lakh)

S.No.	Activity	Year 2010-11										Proposal for the year 2011-12								Approved for the year 2011-12									
		Regular Outlay approved by PAB (including spillover)		Supplementary Outlay approved by PAB		Total Outlay approved by PAB		Achievement		Savings		Spill Over		Fresh Proposal			Total Proposal			Spill Over Outlay		Fresh Outlay			Total Outlay				
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.		
12.07	ACR in lieu of upgraded Upper Primary School																												
12.08	Building Less (Pry)																												
12.09	Building Less (UP)																												
12.10	Dilapidated Building (Pry)														9.520	29	276.08	29	276.08			9.520	29	276.08	29	276.08			
	Dilapidated Building (Pry)														8.500	9	76.50	9	76.50			8.500	9	76.50	9	76.50			
12.11	Dilapidated Building (UP)														14.400	3	43.20	3	43.20			14.400	3	43.20	3	43.20			
	Dilapidated Building (UP)														14.400	2	28.80	2	28.80			14.400	2	28.80	2	28.80			
12.12	Additional Class Room (Rural)														3.690							3.690							
12.13	Additional Class Room (Hill)			3	11.07	3	11.070		5.54		50.00	3	5.535		5.535	3.690	28	103.32	28	108.86		5.54	3.690	28	103.32	28	108.86		
12.14	Additional Class Room (Plain)	9	15.12	2	6.40	11	21.520	9	18.32	81.82	85.11	2	3.205		3.205	3.200	92	294.40	92	297.61		3.21	3.200	92	294.40	92	297.61		
12.15	Additional class rooms for adding Class V																												
12.16	Additional class rooms for adding Class VIII																												
12.17	Toilet/Urinals			14	7.70	14	7.700	14	7.70	100.00	100.00				0.550							0.550							
12.18	Separate Girls Toilet	600	120.00	256	140.80	856	260.800	856	260.80	100.00	100.00				0.550	76	41.80	76	41.80			0.550	76	41.80	76	41.80			
12.19	Drinking Water Facility			4	1.60	4	1.600	4	1.60	100.00	100.00				0.400							0.400							
12.20	Boundary Wall															80	171.58	80	171.58				80	171.58	80	171.58			
12.21	Seperation Wall																												
304	Electrification (PS+UPS)	34	6.80			34	6.800	34	6.80	100.00	100.00				0.300	304	91.20	304	91.20			0.300	304	91.20	304	91.20			
															0.300							0.300							
12.23	Office-cum-store-cum-Head Teacher's room (Primary) Hill			1	2.70	1	2.700	1	1.35	100.00	50.00		1.350	1	1.350	2.700	45	121.50	46	122.85	1	1.35	2.700	6	16.20	7	17.55		
	Office-cum-store-cum-Head Teacher's room (Primary) Plain															2.400	35	84.00	35	84.00			2.400	35	84.00	35	84.00		
12.24	Office-cum-store-cum-Head Teacher's room (Upper Primary) Hill			1	2.70	1	2.700		1.35		50.00	1	1.350		1.350	2.700	21	56.70	21	58.05		1.35	2.700	4	10.80	4	12.15		
	Office-cum-store-cum-Head Teacher's room (Upper Primary) Plain													1		2.400	20	48.00	21	48.00	1		2.400	20	48.00	21	48.00		
12.25	Augmentation of training facility in BRC (one time)			2	10.00	2	10.000	2	10.00	100.00	100.00				5.000	4	20.00	4	20.00			5.000	4	20.00	4	20.00			
12.26	Child friendly Elements	300	60.00			300	60.000	300	60.00	100.00	100.00				0.300	64	19.20	64	19.20			0.300	64	19.20	64	19.20			
12.27	Kitchen Shed (Upto 150) Hill																												
	Kitchen Shed (Upto 150) Plain																												
	Kitchen Shed (Above 150) Hill																												
	Kitchen Shed (Above 150) Plain																												
12.28	Residential Schools for specific category of children																												
	(a) Construction of Building																												
	(b) Boundary Wall																												
	(c) Boring/Handpump																												
	(d) Electricity/water charges																												
12.29	Construction of Hostel in existing Govt UPS																												
12.30	Barrier Free Elements															0.150	200	30.00	200	30.00			0.150	200	30.00	200	30.00		
12.31	Fire Extinguisher in schools																												
12.32	Furniture for Govt. UPS (per child)	5800	29.00			5,800	29.000	5800	29.00	100.00	100.00				0.005	6450	32.25	6450	32.25			0.005	6450	32.25	6450	32.25			
12.33	Infrastructure for setting school libraries including books																												
	(a) Primary School (per school)	963	28.89			963	28.890	963	28.89	100.00	100.00				0.030							0.030							
	(b) Upper Primary School (per school)	100	10.00			100	10.000	100	10.00	100.00	100.00				0.100	287	28.70	287	28.70			0.100	287	28.70	287	28.70			
12.34	Major Repairs																												
	(a) Primary School	9	20.34			9	20.340	9	20.34	100.00	100.00					34	91.17	34	91.17				34	91.17	34	91.17			
	(b) Upper Primary School	2	4.24			2	4.240	2	4.24	100.00	100.00					13	52.23	13	52.23				13	52.23	13	52.23			
12.35	Others																												
12.36	CWSN Toilet														0.550	6	3.30	6	3.30			0.550	6	3.30	6	3.30			
	Sub Total of Civil Works	7820	427.43	283	182.97	8,103	610.400	8097	558.43	99.93	91.49	6	51.98	2	11.44	133.805	7807	1783.74	7809	1795.18	2	11.44	133.805	7746	1562.73	7748	1574.17		
13	Teaching Learning Equipment																												
13.01	TLE - New Primary	2	0.40			2	0.400					2	0.400			0.200	3	0.60	3	0.60			0.200						
13.02	TLE - New Upper Primary	1	0.50			1	0.500					1	0.500			0.500	2	1.00	2	1.00			0.500						
13.03	TLE for integration of Class V														0.050								0.050						
13.04	TLE for integration of Class VIII														0.150								0.150						

S.No.	Activity	Year 2010-11										Proposal for the year 2011-12						Approved for the year 2011-12									
		Regular Outlay approved by PAB (including spillover)		Supplementary Outlay approved by PAB		Total Outlay approved by PAB		Achievement		Savings		Spill Over		Fresh Proposal		Total Proposal		Spill Over Outlay		Fresh Outlay		Total Outlay					
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.		
23.12	Community Mobilisation & Management Cost	35	1.12			35	1.120		1.12		100.00	35					1.11	1.11					1.11		1.11		
	Sub Total	35	1.12			35	1.120		1.12		100.00	35					1.11	1.11					1.11		1.11		
	Total (NPEGEL)	212	20.37			212	20.370		17.00		83.46	212	3.370			0.600	127	19.61	127	19.61			0.600	127	19.61	127	19.61
24	KGBV Financial Provisions per school																										
	Non-recurring (one time grant)																										
24.01	Construction of Building (New) Hill			1	10.00	1	10.000	1	10.00	100.00	100.00				70.150	1	70.15	1	70.15				1	70.15	1	70.15	
	Construction of building sanctioned in 2004-05																										
	Construction of Building (New) Plain																										
24.01.	Variation in construction cost 1 (Sanctioned in 2006-07)																										
24.02	Construction of Building			1	10.00	1	10.000	1	10.00	100.00	100.00				70.150	1	70.15	1	70.15				1	70.15	1	70.15	
	Sub Total			1	10.00	1	10.000	1	10.00	100.00	100.00				70.150	1	70.15	1	70.15				1	70.15	1	70.15	
24.03	Boundary Wall (New)														1.500	1	1.50	1	1.50				1.500	1	1.50	1	1.50
24.04	Boundary Wall																										
	Sub Total																1	1.50	1	1.50			1	1.50	1	1.50	
24.05	Boring/Hanpump (New)														1.000	1	1.00	1	1.00				1.000	1	1.00	1	1.00
24.06	Boring/Hanpump																										
	Sub Total														1.000	1	1.00	1	1.00				1.000	1	1.00	1	1.00
24.07	Electricity/water charges (New)														0.200	1	0.20	1	0.20				0.200	1	0.20	1	0.20
24.08	Electricity/water charges																										
	Boundarywall/Boring/Electricity (Sanctioned in 2006-07 & 2008-09)																										
	Sub Total																1	0.20	1	0.20			1	0.20	1	0.20	
24.09	Furniture / Equipment (including kitchen equipment) (New)			1	2.50	1	2.500		2.50		100.00	1											1	2.50	1	2.50	
24.10	Furniture / Equipment (including kitchen equipment)																										
	Sub Total			1	2.50	1	2.500		2.50		100.00	1											1	2.50	1	2.50	
24.11	TLM and equipment including library books (New)			1	3.00	1	3.000		3.00		100.00	1															
24.12	TLM and equipment including library books																										
	Sub Total			1	3.00	1	3.000		3.00		100.00	1															
24.13	Bedding (New)			1	0.37	1	0.370		0.37		100.00	1															
24.14	Bedding																										
24.15	Replacement of bedding (once in 3 years)	1	0.38			1	0.375		0.37		98.40	1	0.006		0.375								0.375				
	Sub Total	1	0.38	1	0.37	2	0.745		0.74		99.19	2	0.006														
	Sub Total Non-recurring	1	0.38	1	15.87	5	16.245	1	16.24	20.00	99.96	4	0.006		71.150	4	72.85	4	72.85				1.000	4	72.85	4	72.85
	Recurring																										
24.17	Maintenance per girl Per month @ Rs.900/-	1	5.40	1	1.35	2	6.750		3.40		50.37	2	3.350		5.400	2	10.80	2	10.80				5.400	2	10.80	2	10.80
24.18	Stipend per girl per month @ Rs.50/-	1	0.30	1	0.08	2	0.380		0.15		39.47	2	0.230		0.300	2	0.60	2	0.60				0.300	2	0.60	2	0.60
24.19	Supplementary TLM, Stationery and other educational material	1		1	0.08	2	0.080				0.080				0.300	2	0.60	2	0.60				0.300	2	0.60	2	0.60
24.20	Examination Fee	1	0.01	1	0.01	2	0.020		0.01		50.00	2	0.010		0.010	2	0.02	2	0.02				0.010	2	0.02	2	0.02
24.21	Salaries	1	6.00	1	1.50	2	7.500		1.60		21.33	2	5.900		6.000	2	12.00	2	12.00				6.000	2	12.00	2	12.00
24.22	Vocational training / specific skill training	1	0.30	1	0.30	2	0.600		0.30		50.00	2	0.300		0.300	2	0.60	2	0.60				0.300	2	0.60	2	0.60
24.23	Electricity / water charges	1	0.36	1	0.36	2	0.715		0.30		41.96	2	0.415		0.360	2	0.72	2	0.72				0.360	2	0.72	2	0.72
24.24	Medical care/contingencies @ Rs.750/- per girl.	1	0.38	1	0.38	2	0.760		0.34		44.74	2	0.420		0.375	2	0.75	2	0.75				0.375	2	0.75	2	0.75
24.25	Maintenance	1	0.20	1	0.20	2	0.400		0.20		50.00	2	0.200		0.200	2	0.40	2	0.40				0.200	2	0.40	2	0.40
24.26	Miscellaneous	1	0.20	1	0.20	2	0.400		0.20		50.00	2	0.200		0.200	2	0.40	2	0.40				0.200	2	0.40	2	0.40
24.27	Preparatory camps	1	0.10	1	0.10	2	0.200		0.10		50.00	2	0.100		0.100	2	0.20	2	0.20				0.100	2	0.20	2	0.20
24.28	P.T.A / school functions	1	0.10	1	0.10	2	0.200		0.10		50.00	2	0.100		0.100	2	0.20	2	0.20				0.100	2	0.20	2	0.20
24.29	Provision of Rent (8 months)	1	1.20	1	1.00	2	2.200		0.30		13.64	2	1.900		3.500	2	7.00	2	7.00				3.500	2	7.00	2	7.00
24.30	Capacity Building	1	0.30	1	0.30	2	0.600		0.30		50.00	2	0.300		0.300	2	0.60	2	0.60				0.300	2	0.60	2	0.60
	Sub Total Recurring	1	14.85	1	5.96	2	20.805		7.30		35.09	28	13.505			2	34.89	2	34.89				2	34.89	2	34.89	
	Total - KGBV	1	15.22	1	21.83	2	37.050	1	23.54	50.00	63.53	32	13.511		71.150	4	107.74	4	107.74				1.000	4	107.74	4	107.74

S.No.	Activity	Year 2010-11										Proposal for the year 2011-12								Approved for the year 2011-12								
		Regular Outlay approved by PAB (including spillover)		Supplementary Outlay approved by PAB		Total Outlay approved by PAB		Achievement				Savings		Spill Over		Fresh Proposal			Total Proposal			Spill Over Outlay		Fresh Outlay			Total Outlay	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
	Grand Total - (SSA, NPGEL & KGBV)	129582	4044.65	71469	851.24	201051	4895.893		3647.04		74.49	89925	1240.756	2	11.440	243.885		7378.78		7390.22	2	11.44	173.723		6781.82		6793.26	

Costing Sheets for AWP&B 2011-12 - SSA-RTE

ANNEXURE-VII

Name of the District: Hardwar

(Rs. in lakh)

S.No.	Activity	Year 2010-11										Proposal for the year 2011-12						Approved for the year 2011-12							
		Regular Outlay approved by PAB (including spillover)		Supplementary Outlay approved by PAB		Total Outlay approved by PAB		Achievement		Savings		Spill Over		Fresh Proposal		Total Proposal		Spill Over Outlay		Fresh Outlay		Total Outlay			
		Phy.	Fin	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) Science and Mathematics																								
	(b) Social Studies																								
	(c) Languages																								
2.17	Head Teacher for upper primary (if the number of children exceeds 100 in a school)												0.050								0.050				
2.18	Part Time Instructors (if the number of children exceeds 100 in a school)												0.050								0.050				
	(a) Art Education												0.080								0.080				
	(b) Health and Physical Education												0.080								0.080				
	(c) Work Education												0.080								0.080				
	Sub Total (2.10 to 2.18)																								
	Total (New Teacher's Salary-2.01 to 2.18)												18	5.40	18	5.40					18	5.40	18	5.40	
	Teachers Salary (Recurring)																								
	Primary teachers (SSA)																								
2.19	Primary Teachers (Regular)-Existing	90	270.00			90	270.00	44.86		16.61	90	225.14	0.250	90	270.00	90	270.00			0.250	90	270.00	90	270.00	
2.20	Primary Teachers (Contract)-Existing	32	23.04			32	23.04	7.69		33.38	32	15.35	0.100	32	38.40	32	38.40			0.100	32	38.40	32	38.40	
2.21	Primary Teachers (Vacant)												0.250								0.250				
2.22	Head Teacher for Primary (if the number of children exceeds 150)			254	41.91	254	41.91					254	41.91	0.050	254	152.40	254	152.40			0.050	254	152.40	254	152.40
	Additional teachers (RTE)																								
2.23	Additional Teachers - PS (Regular)												0.250								0.250				
2.24	Additional Teachers - PS (Contract)												0.100								0.100				
2.25	Additional Teachers - PS (Vacant)			433	324.75	433	324.75					433	324.75	0.250	433	1299.00	433	1299.00			0.250	433	1299.00	433	1299.00
2.26	Others																								
	Upper Primary teachers																								
2.27	UP Teachers (Regular)-Existing	450	1566.00			450	1566.00	821.76		52.48	450	744.24	0.300	450	1620.00	450	1620.00			0.300	450	1620.00	450	1620.00	
2.28	UP Teachers (Contract)-Existing																								
2.29	UP Teachers (Vacant)												0.300								0.300				
2.30	Head Teacher for Upper Primary (if the number of children exceeds 100)												0.050								0.050				
2.31	Subject specific Upper Primary Teachers (Regular)												0.300								0.300				
	(a) Science and Mathematics												0.300								0.300				
	(b) Social Studies												0.300								0.300				
	(c) Languages												0.300								0.300				
2.32	Subject specific Upper Primary Teachers (Contract)																								
	(a) Science and Mathematics																								
	(b) Social Studies																								
	(c) Languages																								
2.33	Additional Teachers - UPS (Regular)	33	114.84			33	114.84	27.85		24.25	33	86.99	0.300	33	118.80	33	118.80			0.300	33	118.80	33	118.80	
2.34	Additional Teachers - UPS (Contract)																								
2.35	Additional Teachers - UPS (Vacant)												0.300								0.300				
2.36	Others																								
2.37	Subject specific Additional Teachers-UPS (Regular)												0.350								0.350				
	(a) Science and Mathematics												0.300								0.300				
	(b) Social Studies												0.300								0.300				
	(c) Languages												0.300								0.300				

Costing Sheets for AWP&B 2011-12 - SSA-RTE

ANNEXURE-VII

Name of the District: Hardwar

(Rs. in lakh)

S.No.	Activity	Year 2010-11										Proposal for the year 2011-12						Approved for the year 2011-12								
		Regular Outlay approved by PAB (including spillover)		Supplementary Outlay approved by PAB		Total Outlay approved by PAB		Achievement			Savings		Spill Over		Fresh Proposal		Total Proposal		Spill Over Outlay		Fresh Outlay		Total Outlay			
		Phy.	Fin	Phy.	Fin	Phy.	Fin	Phy.	Fin.	Phy. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
6.01	Refresher In-service Teachers' Training at BRC level and above - 10 days	3832	57.48			3832	57.48		54.70		95.16	3832	2.78		0.020	3301	66.02	3301	66.02			0.020	3301	66.02	3301	66.02
6.02	One day monthly cluster level meetings and peer group training sessions for 10 months for all teachers each year at CRC level - 10 days														0.010	3301	33.01	3301	33.01			0.010	3301	33.01	3301	33.01
6.03	Induction Training for Newly Recruited Teachers- 30 days														0.030							0.030				
6.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.														0.060							0.060				
6.05	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	78	0.39			78	0.39		0.39		100.00	78			0.020	90	1.80	90	1.80			0.020	90	1.80	90	1.80
	Sub Total	3910	57.87			3910	57.87		55.09		95.20	3910	2.78		6692	100.83	6692	100.83			6692	100.83	6692	100.83	6692	100.83
7	Interventions for Out of School Children																									
	EGS																									
7.1	EGS Centre (PS)	228	1.75	228	1.74	456	3.49		2.92		83.64	456	0.57		0.015							0.015				
7.2	EGS Centre (UP)														0.030							0.030				
	AIE																									
7.3	Bridge course Residential (12 months)	121	12.10			121	12.10		12.10		100.00	121														
7.4	Bridge Course Residential (9 months)																									
7.5	Bridge course - Resdn. (6 months)																									
7.6	Bridge course - Resdn. (3 months)																									
7.7	Bridge course - Resi-(2 months)																									
7.8																										
7.9	Bridge course - Non-resi (less than 12 months)	293	8.79			293	8.79		8.79		100.00	293														
7.10	Mobile School	200	6.00			200	6.00					200	6.00													
7.11	Tent school																									
7.12	Platform School																									
7.13	Home based education																									
7.14	Innovative Education																									
7.15	Education of Urban Deprived Children																									
7.16	Back to school camp																									
7.17	Seasonal Hostel/Residential Care Centre																									
7.18	Seasonal Centres for Migrated Children																									
7.19	AIE Center	8581	257.43			8581	257.43		216.00		83.91	8581	41.43													
7.20	Makhtab/Madrasa	6436	193.08			6436	193.08		193.08		100.00	6436														
7.21	Others																									
	Sub Total	15859	479.15	228	1.74	16087	480.89		432.89		90.02	###	48.00													
8	Special Training																									
8.01	Setting up of special training facility for age appropriate admission of out of school children																									
	(a) Residential														0.200	436	87.20	436	87.20			0.200	436	87.20	436	87.20
	(b) Non-Residential - long terms														0.060	4352	261.12	4352	261.12			0.060	4352	261.12	4352	261.12
	(c) Non-Residential - short terms														0.030	12341	370.23	12341	370.23			0.030	12341	370.23	12341	370.23

Costing Sheets for AWP&B 2011-12 - SSA-RTE

ANNEXURE-VII

Name of the District: **Hardwar**

(Rs. in lakh)

S.No.	Activity	Year 2010-11										Proposal for the year 2011-12						Approved for the year 2011-12									
		Regular Outlay approved by PAB (including spillover)		Supplementary Outlay approved by PAB		Total Outlay approved by PAB		Achievement		Savings		Spill Over		Fresh Proposal		Total Proposal		Spill Over Outlay		Fresh Outlay		Total Outlay					
		Phy.	Fin.	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																										
9	Free Text Book																										
9.01	Free Text Book (P)	79719	119.58			79719	119.58			50.91		42.57	###	68.67		0.002	83715	125.57	83715	125.57			0.002	83715	125.57	83715	125.57
9.02	Free Text Book (UP)	31573	78.93			31573	78.93			32.23		40.83	###	46.70		0.003	30701	76.75	30701	76.75			0.003	30701	76.75	30701	76.75
	Sub Total	111292	198.51			111292	198.51			83.14		41.88	###	115.37			114416	202.33	114416	202.33				114416	202.33	114416	202.33
10	2 set of Uniforms to children studying in Govt schools																										
10.01	All Girls			63917	255.67	63917	255.67			255.67		100.00	###	0.00		0.004	63088	252.35	63088	252.35			0.004				
10.02	SC Boys			39789	159.16	39789	159.16			159.16		100.00	###	0.00		0.004	19453	77.81	19453	77.81			0.004				
10.03	ST Boys			1433	5.73	1433	5.73			5.73		99.97	1433	0.00		0.004	488	1.95	488	1.95			0.004				
10.04	BPL Boys			29483	117.93	29483	117.93			117.93		100.00	###	0.00		0.004	24969	99.88	24969	99.88			0.004				
	Sub Total			134622	538.49	134622	538.49			538.49		100.00	###	0.00			107998	431.99	107998	431.99							
11	Interventions for CWSN (IED)																										
11.01	Provision for Inclusive Education	2987	62.73			2987	62.73			38.52		61.41	2987	24.21		0.030	3132	93.96	3132	93.96			0.030	3132	93.96	3132	93.96
	Sub Total	2987	62.73			2987	62.73			38.52		61.41	2987	24.21			3132	93.96	3132	93.96				3132	93.96	3132	93.96
12	Civil Works																										
12.01	BRC /URC																										
12.02	CRC																										
12.03	New Primary School (Hill)															12.250								12.250			
12.04	New Primary School (Plain)			31.67			31.67			31.67		100.00											11.290				
12.05	New Upper Primary (Hill)														17.510									17.510			
12.06	New Upper Primary (Plain)			215.16			215.16			215.16		100.00											17.470				
12.06.1	New Upper Primary (Hill) Spill Over (Sanctioned in 2006-07)																										
12.07	ACR in lieu of upgraded Upper Primary School																										
12.08	Building Less (Pry)																										
12.09	Building Less (UP)																										
12.10	Dilapidated Building (Pry)														9.520									9.520			
	Dilapidated Building (Pry)														8.500									8.500			
12.11	Dilapidated Building (UP)														14.400									14.400			
	Dilapidated Building (UP)														14.400									14.400			
12.12	Additional Class Room (Rural)														3.690									3.690			
12.13	Additional Class Room (Hill)														3.690									3.690			
12.14	Additional Class Room (Plain)	11	18.48	5	16.00	16	34.48	16	34.48	100.00	100.00					3.200	440	1408.00	440	1408.00			3.200	382	1222.40	382	1222.40
12.15	Additional Class rooms for adding Class V																										
12.16	Additional Class rooms for adding Class VIII																										
12.17	Toilet/Urinals			50	27.50	50	27.50	50	27.50	100.00	100.00					0.550							0.550				
12.18	Separate Girls Toilet	158	31.60			158	31.60	158	31.60	100.00	100.00					0.550	411	226.05	411	226.05			0.550	411	226.05	411	226.05
12.19	Drinking Water Facility	16	2.40			16	2.40		2.40	100.00	100.00					0.400							0.400				
12.20	Boundary Wall																12	17.60	12	17.60				12	17.60	12	17.60
12.21	Seperation Wall																										
12.22	Electrification (PS+UPS)														0.300									0.300			
															0.300									0.300			
12.23	Office-cum-store-cum-Head Teacher's room (Primary) (Hill)														2.700									2.700			
	Office-cum-store-cum-Head Teacher's room (Primary) (Plain)			1	2.40	1	2.40	1	2.40	100.00	100.00					2.400	185	444.00	185	444.00			2.400	185	444.00	185	444.00
12.24	Office-cum-store-cum-Head Teacher's room (Upper Primary) (Hill)														2.700									2.700			
	Office-cum-store-cum-Head Teacher's room (Upper Primary) (Plain)			1	2.40	1	2.40	1	2.40	100.00	100.00					2.400							2.400				
12.25	Augmentation of training facility in BRC (one time)			2	10.00	2	10.00	2	10.00	100.00	100.00					5.000	4	20.00	4	20.00			5.000	4	20.00	4	20.00
12.26	Child friendly Elements	80	16.00			80	16.00	80	16.00	100.00	100.00					0.300	10	3.00	10	3.00			0.300	10	3.00	10	3.00
12.27	Kitchen Shed (upto 150) Hill														1.350									1.350			
	Kitchen Shed (upto 150) Plain														1.100									1.100			
	Kitchen Shed (Above 150) Hill														2.020									2.020			
	Kitchen Shed (Above 150) Hill														1.650									1.650			

Costing Sheets for AWP&B 2011-12 - SSA-RTE

ANNEXURE-VII

Name of the District: Hardwar

(Rs. in lakh)

S.No.	Activity	Year 2010-11										Proposal for the year 2011-12								Approved for the year 2011-12							
		Regular Outlay approved by PAB (including spillover)		Supplementary Outlay approved by PAB		Total Outlay approved by PAB		Achievement		Savings		Spill Over		Fresh Proposal		Total Proposal		Spill Over Outlay		Fresh Outlay		Total Outlay					
		Phy.	Fin	Phy.	Fin	Phy.	Fin	Phy.	Fin.	Phy. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
	(a) Girls Education		15.00				15.00		15.00						15.000	1	15.00	1	15.00				15.000	1	15.00	1	15.00
	(b) ECCE		15.00				15.00		15.00						15.000	1	15.00	1	15.00				15.000	1	15.00	1	15.00
	(c) Intervention for SC / ST children		5.00				5.00		5.00						5.000	1	5.00	1	5.00				5.000	1	5.00	1	5.00
	(d) Intervention for Minority Community children		9.00				9.00		9.00						7.500	1	7.50	1	7.50				7.500	1	7.50	1	7.50
	(e) Intervention for Urban Deprived children		6.00				6.00		6.00						0.030	250	7.50	250	7.50				0.030	250	7.50	250	7.50
	Sub Total		138.55				138.55		138.55						255	100.00	255	100.00				255	100.00	255	100.00	255	100.00
19	Community Training																										
19.01	VEC/SMC - 3 days residential	8058	24.17			8058	24.17		20.16		83.40	8058	4.01		0.006	3428	20.57	3428	20.57				0.006	2571	15.43	2571	15.43
19.02	VEC/SMC - 3 days non-residential	6822	10.23			6822	10.23		6.97		68.11	6822	3.26		0.003	3428	10.28	3428	10.28				0.003	2571	7.71	2571	7.71
19.03	Local Authority - 3 days residential														0.006	1729	10.37	1729	10.37				0.006	1729	10.37	1729	10.37
	Sub Total	14880	34.41			14880	34.41		27.13		78.85	###	7.28			8585	41.23	8585	41.23				6871	33.51	6871	33.51	
20	Transport/Escort Facility																										
20.01	Children in remote habitations with sparse populations where opening of schools is unviable														0.030	68	2.04	68	2.04				0.030				
20.02	Urban deprived children/children without adult protection in urban areas where schools are not opened because availability of land is a problem														0.030								0.030				
	Sub Total														68	2.04	68	2.04									
21	Residential Schools for specific category of children																										
	Non-recurring (one time grant)																										
21.01	Construction of Building (Included in civil works)																										
21.02	Boundary Wall (Included in civil works)																										
21.03	Boring/Handpump (Included in civil works)																										
21.04	Electricity/water charges(Included in civil works)																										
21.05	Furniture / Equipment (including kitchen equipment)			1	3.00	1	3.00		3.00		100.00	1															
21.06	TLM and equipment including library books			1	3.50	1	3.50		3.50		100.00	1															
21.07	Bedding			1	0.75	1	0.75		0.75		100.00	1															
	Sub Total Non-recurring			3	7.25	3	7.25		7.25		100.00	3															
	Recurring																										
21.08	Maintenance per child per month @ Rs. 900/-			100	2.70	100	2.70				100	2.70			10.800	1	10.80	1	10.80				10.800	1	10.80	1	10.80
21.09	Stipend per child per month @ Rs.50/-			100	0.15	100	0.15				100	0.15			0.600	1	0.60	1	0.60				0.600	1	0.60	1	0.60
21.10	Supplementary TLM, Stationery and other educational material			100	0.15	100	0.15				100	0.15			0.600	1	0.60	1	0.60				0.600	1	0.60	1	0.60
21.11	Examination Fee			1	0.02	1	0.02				1	0.02			0.020	1	0.02	1	0.02				0.020	1	0.02	1	0.02
21.12	Salaries			1	3.00	1	3.00				1	3.00			12.000	1	12.00	1	12.00				12.000	1	12.00	1	12.00
21.13	Vocational training / specific skill training			1	0.50	1	0.50				1	0.50			0.500	1	0.50	1	0.50				0.500	1	0.50	1	0.50
21.14	Electricity / water charges			100	0.15	100	0.15				100	0.15			0.600	1	0.60	1	0.60				0.600	1	0.60	1	0.60
21.15	Medical care/contingencies @ Rs.750/- per child			1	0.75	1	0.75				1	0.75			0.750	1	0.75	1	0.75				0.750	1	0.75	1	0.75
21.16	Maintenance			1	0.75	1	0.75				1	0.75			0.400	1	0.40	1	0.40				0.400	1	0.40	1	0.40
21.17	Miscellaneous			1	0.40	1	0.40				1	0.40			0.400	1	0.40	1	0.40				0.400	1	0.40	1	0.40
21.18	Preparatory camps			1	0.15	1	0.15		0.15		100.00	1			0.150	1	0.15	1	0.15				0.150	1	0.15	1	0.15
21.19	P.T.A / school functions			1	0.15	1	0.15				1	0.15			0.150	1	0.15	1	0.15				0.150	1	0.15	1	0.15
21.20	Provision of Rent			1	1.20	1	1.20				1	1.20			1.200	1	1.20	1	1.20				1.200	1	1.20	1	1.20

Costing Sheets for AWP&B 2011-12 - SSA-RTE

ANNEXURE-VII

Name of the District: Hardwar

(Rs. in lakh)

S.No.	Activity	Year 2010-11										Proposal for the year 2011-12						Approved for the year 2011-12											
		Regular Outlay approved by PAB (including spillover)		Supplementary Outlay approved by PAB		Total Outlay approved by PAB		Achievement		Savings		Spill Over		Fresh Proposal		Total Proposal		Spill Over Outlay		Fresh Outlay		Total Outlay							
		Phy.	Fin	Phy.	Fin	Phy.	Fin	Phy.	Fin	Phy.	Fin	Phy.	Fin	Phy.	Fin	Phy.	Fin	Phy.	Fin	Unit Cost	Phy.	Fin	Phy.	Fin	Phy.	Fin			
21.21	Capacity Building			1	0.30	1	0.30					1	0.30			0.300	1	0.30	1	0.30			0.300	1	0.30	1	0.30		
	Sub Total Recurring			410	10.37	410	10.37		0.15		1.45	410	10.22				14	28.47	14	28.47				14	28.47	14	28.47		
	Total - Residential Schools			413	17.62	413	17.62		7.40		42.00	413	10.22				27	46.14	14	28.47				27	46.14	14	28.47		
	Total of SSA (District)	157826	3700.57	136479	1120.90	294305	4821.47	1366	2991.55	0.46	62.05	###	1821.82				8232.95	267567	8215.28					7594.08	157729	7576.41			
22	STATE COMPONENT																												
22.01	Management & MIS																												
22.02	REMS																												
22.03	SIEMAT																												
	Sub Total																												
	STATE SSA TOTAL		3700.57		1120.90		4821.47	1366	2991.55		62.05	###				8232.95		8215.28						7594.08		7576.41			
23	NPEGEL																												
23.01	No. of EBBs	6				6										6		6						6		6			
23.02	No. of Urban Slums																												
23.03	No. of covered clusters	48				48										48		48						48		48			
23.04	No. of clusters in urban slums																												
23.05	Civil Works (Non Recurring)																												
	(a) Const. of addl. Classrooms including toilets, drinking water, electrification (only for spill over)																												
	(b) Skill Building Activities (in lieu of ACR)																												
23.06	TLE (Non Recurring)																												
	One time grant of TLE, Library, Sports, Vocational training etc.																												
	Total Non Recurring Cost	54				54.00										54		54						54		54			
	Recurring Cost																												
23.07	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	48	19.20			48	19.20		19.20		100.00				0.450	48	21.60	48	21.60					0.450	48	21.60	48	21.60	
23.08	Award to best School/teacher	48	2.40			48	2.40		2.40		100.00				0.050	48	2.40	48	2.40					0.050	48	2.40	48	2.40	
23.09	Learning through Open Schools	48	2.40			48	2.40		2.40		100.00				0.050									0.050					
23.10	Child Care Centres for 2 centres	10	0.50			10	0.50		0.50		100.00				0.050	8	0.40	8	0.40					0.050	8	0.40	8	0.40	
	Sub total	154	24.50			154	24.50		24.50		100.00				104	24.40	104	24.40						104	24.40	104	24.40		
23.11	Additional Incentives (Uniform, stationery, workbook, escorts in difficult areas etc.)																												
	(a) Primary																												
	(b) Upper Primary																												
	Sub Total																												
23.12	Community Mobilisation & Management Cost	48	1.54			48	1.54		1.54		100.26		0.00				1.46		1.46						1.46		1.46		
	Sub Total	48	1.54			48	1.54		1.54		100.26		0.00				1.46		1.46						1.46		1.46		
	Total (NPEGEL)	256	26.04			256	26.04		26.04		100.02		0.00			158	25.86	158	25.86					158	25.86	158	25.86		
24	KGBV Financial Provisions per school																												
	Non-recurring (one time grant)																												
24.01	Construction of Building (New) Hill																												
	Construction of building sanctioned in 2004-05																												
	Construction of Building (New) Plain				10.00		10.00		10.00		100.00					1	59.16	1	59.16						1	59.16	1	59.16	
24.01.1	Variation in construction cost (Sanctioned in 2006-07)																												
24.02	Construction of Building																												
	Sub Total				10.00		10.00		10.00		100.00					1	59.16	1	59.16						1	59.16	1	59.16	
24.03	Boundary Wall (New)															1.500	1	1.50	1	1.50					1.500	1	1.50	1	1.50
24.04	Boundary Wall																												
	Sub Total																1	1.50	1	1.50					1	1.50	1	1.50	
24.05	Boring/Hanpump (New)															1.000	1	1.00	1	1.00					1.000	1	1.00	1	1.00

Costing Sheets for AWP&B 2011-12 - SSA-RTE

ANNEXURE-VII

Name of the District: Nainital

(Rs. in lakh)

S.No.	Activity	Year 2010-11												Proposal for the year 2011-12								Approved for the year 2011-12					
		Regular Outlay approved by PAB (including spillover)		Supplementary Outlay approved by PAB		Total Outlay approved by PAB		Achievement				Savings		Spill Over		Fresh Proposal			Total Proposal		Spill Over Outlay		Fresh Outlay			Total Outlay	
		Phy.	Fin	Phy.	Fin	Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
	SSA																										
1	New Schools Opening																										
1.01	Upgradation of EGS to Primary School																										
1.02	New Primary School															2											
1.03	Upgradation of PS to UPS															1											
1.04	Residential schools for specific category of children																										
1.05	Integration of Class V and VIII with elementary cycle																										
	(a) Adding Class V with primary schools																										
	(b) Adding Class VIII with upper primary schools																										
2	New Teachers Salary																										
2.01	Primary Teachers (Regular)														0.250	4	6.00	4	6.00				0.250				
2.02	Primary Teachers (Contract)														0.100								0.100				
2.03	Primary teachers for schools sanctioned in previous years														0.250								0.250				
2.04	Head Teacher for Primary (if the number of children exceeds 150 in a school)														0.005								0.005				
2.05	Subject specific Upper Primary Teachers (Regular)														0.300								0.300				
	(a) Science and Mathematics														0.300	1	1.80	1	1.80				0.300				
	(b) Social Studies														0.300	1	1.80	1	1.80				0.300				
	(c) Languages														0.300	1	1.80	1	1.80				0.300				
2.06	Subject specific Upper Primary Teachers (Contract)																										
	(a) Science and Mathematics														0.050								0.050				
	(b) Social Studies														0.050								0.050				
	(c) Languages														0.050								0.050				
2.07	UP Teachers for upgraded UPS in previous years														0.300								0.300				
2.08	UP teachers for integration of Class VIII														0.300								0.300				
2.09	Head Teacher for Upper Primary (if the number of children exceeds 100 in a school)														0.050								0.050				
2.10	Part Time Instructors (if the number of children exceeds 100 in a school)																										
	(a) Art Education														0.050								0.050				
	(b) Health and Physical Education														0.050								0.050				
	(c) Work Education														0.050								0.050				
	Sub Total (2.01 to 2.10)															7	11.40	7	11.40								
	Additional Teachers against PTR																										
2.11	New Additional Teachers - PS (Regular)														0.250								0.250				
2.12	New Additional Teachers - PS (Contract)														0.100								0.100				
2.13	Head Teacher for primary (if the number of children exceeds 150 in a school)														0.050								0.050				
2.14	Subject specific New Additional Teachers-UPS (Regular)																										
2.15	(a) Science and Mathematics																										
	(b) Social Studies																										
	(c) Languages																										
2.16	Subject specific New Additional Teachers - UPS (Contract)														0.050								0.050				

Costing Sheets for AWP&B 2011-12 - SSA-RTE

ANNEXURE-VII

Name of the District: Nainital

(Rs. in lakh)

S.No.	Activity	Year 2010-11												Proposal for the year 2011-12								Approved for the year 2011-12						
		Regular Outlay approved by PAB (including spillover)		Supplementary Outlay approved by PAB		Total Outlay approved by PAB		Achievement				Savings		Spill Over		Fresh Proposal			Total Proposal		Spill Over Outlay		Fresh Outlay			Total Outlay		
		Phy.	Fin.	Phy.	Fin.	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) Science and Mathematics																											
	(b) Social Studies																											
	(c) Languages																											
2.17	Head Teacher for upper primary (if the number of children exceeds 100 in a school)														0.050									0.050				
2.18	Part Time Instructors (if the number of children exceeds 100 in a school)														0.050									0.050				
	(a) Art Education														0.080	55	39.60	55	39.60					0.080	55	39.60	55	39.60
	(b) Health and Physical Education														0.080									0.080				
	(c) Work Education														0.080	55	39.60	55	39.60					0.080	55	39.60	55	39.60
	Sub Total (2.10 to 2.18)														110	79.20	110	79.20					110	79.20	110	79.20		
	Total (New Teacher's Salary-2.01 to 2.18)														117	90.60	117	90.60					110	79.20	110	79.20		
	Teachers Salary (Recurring)																											
	Primary teachers (SSA)																											
2.19	Primary Teachers (Regular)-Existing	159	477.00			159	477.00			194.66		40.81	159	282.34	0.250	57	171.00	57	171.00				0.250	57	171.00	57	171.00	
2.20	Primary Teachers (Contract)-Existing	26	18.72			26	18.72			18.72		100.00	26		0.100	26	31.20	26	31.20				0.100	26	31.20	26	31.20	
2.21	Primary Teachers (Vacant)														0.250	102	306.00	102	306.00				0.250	102	306.00	102	306.00	
2.22	Head Teacher for Primary (if the number of children exceeds 150)			42	6.93	42	6.93						42	6.93	0.050	42	25.20	42	25.20				0.050	42	25.20	42	25.20	
	Additional teachers (RTE)																											
2.23	Additional Teachers - PS (Regular)														0.250									0.250				
2.24	Additional Teachers - PS (Contract)														0.100									0.100				
2.25	Additional Teachers - PS (Vacant)			117	87.75	117	87.75						117	87.75	0.250	117	351.00	117	351.00				0.250	117	351.00	117	351.00	
2.26	Others																											
	Upper Primary teachers																											
2.27	UP Teachers (Regular)-Existing	279	970.92			279	970.92			669.09		68.91	279	301.83	0.300	162	583.20	162	583.20				0.300	162	583.20	162	583.20	
2.28	UP Teachers (Contract)-Existing														0.300	117	421.20	117	421.20				0.300	117	421.20	117	421.20	
2.29	UP Teachers (Vacant)														0.300	117	421.20	117	421.20				0.300	117	421.20	117	421.20	
2.30	Head Teacher for Upper Primary (if the number of children exceeds 100)														0.050									0.050				
2.31	Subject specific Upper Primary Teachers (Regular)														0.300									0.300				
	(a) Science and Mathematics														0.300									0.300				
	(b) Social Studies														0.300									0.300				
	(c) Languages														0.300									0.300				
2.32	Subject specific Upper Primary Teachers (Contract)																											
	(a) Science and Mathematics																											
	(b) Social Studies																											
	(c) Languages																											
2.33	Additional Teachers - UPS (Regular)														0.300									0.300				
2.34	Additional Teachers - UPS (Contract)																											
2.35	Additional Teachers - UPS (Vacant)														0.300									0.300				
2.36	Others	309				309							309															
2.37	Subject specific Additional Teachers-UPS (Regular)														0.350									0.350				
	(a) Science and Mathematics														0.300									0.300				
	(b) Social Studies														0.300									0.300				
	(c) Languages														0.300									0.300				

Costing Sheets for AWP&B 2011-12 - SSA-RTE

ANNEXURE-VII

Name of the District: Nainital

(Rs. in lakh)

S.No.	Activity	Year 2010-11												Proposal for the year 2011-12								Approved for the year 2011-12							
		Regular Outlay approved by PAB (including spillover)		Supplementary Outlay approved by PAB		Total Outlay approved by PAB		Achievement				Savings		Spill Over		Fresh Proposal			Total Proposal			Spill Over Outlay		Fresh Outlay			Total Outlay		
		Phy.	Fin	Phy.	Fin	Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.		
6.01	Refresher In-service Teachers' Training at BRC level and above - 10 days	4195	62.93			4195	62.93			54.13		86.02	4195	8.79			0.020	3676	73.52	3676	73.52			0.020	3676	73.52	3676	73.52	
6.02	One day monthly cluster level meetings and peer group training sessions for 10 months for all teachers each year at CRC level - 10 days																0.010	3676	36.76	3676	36.76			0.010	3676	36.76	3676	36.76	
6.03	Induction Training for Newly Recruited Teachers- 30 days																0.030								0.030				
6.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.																0.060								0.060				
6.05	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	114	0.57			114	0.57						114	0.57			0.020	126	2.52	126	2.52			0.020	126	2.52	126	2.52	
	Sub Total	4309	63.50			4309	63.50			54.13		85.25	4309	9.36				7478	112.80	7478	112.80				7478	112.80	7478	112.80	
7	Interventions for Out of School Children																												
	EGS																												
7.1	EGS Centre (PS)	1804	13.85	1804	13.80	3608	27.65			26.49		95.79	3608	1.16			0.015	1720	26.40	1720	26.40			0.015	1720	26.40	1720	26.40	
7.2	EGS Centre (UP)	452	6.69	452	6.69	904	13.38			12.94		96.71	904	0.44			0.030	391	11.57	391	11.57			0.030	391	11.57	391	11.57	
	AIE																												
7.3	Bridge course Residential (12 months)																												
7.4	Bridge Course Residential (9 months)	40	4.00			40	4.00	40	4.00	100.00	100.00																		
7.5	Bridge course - Resdn. (6 months)																												
7.6	Bridge course - Resdn. (3 months)																												
7.7	Bridge course - Resi-(2 months)																												
7.8																													
7.9	Bridge course - Non-resi (less than 12 months)	102	3.06			102	3.06	102	3.06	100.00	100.00																		
7.10	Mobile School																												
7.11	Tent school																												
7.12	Platform School																												
7.13	Home based education																												
7.14	Innovative Education																												
7.15	Education of Urban Deprived Children																												
7.16	Back to school camp																												
7.17	Seasonal Hostel/Residential Care Centre																												
7.18	Seasonal Centres for Migrated Children																												
7.19	AIE Center	5035	151.05			5035	151.05	5035	144.56	100.00	95.70			6.49															
7.20	Makhtab/Madrasa	265	7.95			265	7.95	265	6.93	100.00	87.17			1.02															
7.21	Others																												
	Sub Total	7698	186.60	2256	20.49	9954	207.09			197.98		95.60	4512	9.11				2111	37.98	2111	37.98				2111	37.98	2111	37.98	
8	Special Training																												
8.01	Setting up of special training facility for age appropriate admission of out of school children																												
	(a) Residential																	0.200	160	32.00	160	32.00			0.200	160	32.00	160	32.00
	(b) Non-Residential - long terms																	0.060	1751	105.06	1751	105.06			0.060	1751	105.06	1751	105.06
	(c) Non-Residential - short terms																	0.030	2451	73.53	2451	73.53			0.030	2451	73.53	2451	73.53

Costing Sheets for AWP&B 2011-12 - SSA-RTE

ANNEXURE-VII

Name of the District: Nainital

(Rs. in lakh)

S.No.	Activity	Year 2010-11												Proposal for the year 2011-12								Approved for the year 2011-12					
		Regular Outlay approved by PAB (including spillover)		Supplementary Outlay approved by PAB		Total Outlay approved by PAB		Achievement				Savings		Spill Over		Fresh Proposal			Total Proposal		Spill Over Outlay		Fresh Outlay			Total Outlay	
		Phy.	Fin.	Phy.	Fin.	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) Girls Education		15.00			15.00		13.84		92.27		1.16				1	15.00	1	15.00					1	15.00	1	15.00
	(b) ECCE		15.00			15.00		11.97		79.80		3.03				1	15.00	1	15.00					1	15.00	1	15.00
	(c) Intervention for SC / ST children		7.00			7.00		6.52		93.14		0.48				1	8.50	1	8.50					1	8.50	1	8.50
	(d) Intervention for Minority Community children		3.00			3.00		2.94		98.00		0.06				1	3.50	1	3.50					1	3.50	1	3.50
	(e) Intervention for Urban Deprived children		5.34			5.34		4.43		82.96		0.91				1	4.50	1	4.50					1	4.50	1	4.50
	Sub Total		131.52			131.52		125.50		95.42		6.02					96.50	6	96.50						96.50	6	96.50
19	Community Training																										
19.01	VEC/SMC - 3 days residential	11144	33.43			11144	33.43	15.72		47.02	11144	17.71			0.006	5640	33.84	5640	33.84			0.006	4230	25.38	4230	25.38	
19.02	VEC/SMC - 3 days non-residential	9036	13.55			9036	13.55	6.270		46.26	9036	7.28			0.003	5640	16.92	5640	16.92			0.003	4230	12.69	4230	12.69	
19.03	Local Authority - 3 days residential														0.006	2841	17.05	2841	17.05			0.006	2841	17.05	2841	17.05	
	Sub Total	20180	46.99			20180	46.99	21.99		46.80	20180	25.00				14121	67.81	14121	67.81					11301	55.12	11301	55.12
20	Transport/Escort Facility																										
20.01	Children in remote habitations with sparse populations where opening of schools is unviable			26	0.20	26	0.20	0.180		90.00	26	0.02			0.030	320	9.60	320	9.60			0.030					
20.02	Urban deprived children/children without adult protection in urban areas where schools are not opened because availability of land is a problem														0.030							0.030					
	Sub Total			26	0.20	26	0.20	0.18		90.00	26	0.02				320	9.60	320	9.60								
21	Residential Schools for specific category of children																										
	Non-recurring (one time grant)																										
21.01	Construction of Building (Included in civil works)																										
21.02	Boundary Wall (Included in civil works)																										
21.03	Boring/Handpump (Included in civil works)																										
21.04	Electricity/water charges(Included in civil works)																										
21.05	Furniture / Equipment (including kitchen equipment)																										
21.06	TLM and equipment including library books																										
21.07	Bedding																										
	Sub Total Non-recurring																										
	Recurring																										
21.08	Maintenance per child per month @ Rs. 900/-															10.800						10.800					
21.09	Stipend per child per month @ Rs.50/-															0.600						0.600					
21.10	Supplementary TLM, Stationery and other educational material															0.600						0.600					
21.11	Examination Fee															0.020						0.020					
21.12	Salaries															12.000						12.000					
21.13	Vocational training / specific skill training															0.500						0.500					
21.14	Electricity / water charges															0.600						0.600					
21.15	Medical care/contingencies @ Rs.750/- per child															0.750						0.750					
21.16	Maintenance															0.400						0.400					
21.17	Miscellaneous															0.400						0.400					
21.18	Preparatory camps															0.150						0.150					
21.19	P.T.A / school functions															0.150						0.150					
21.20	Provision of Rent															1.200						1.200					
21.21	Capacity Building															0.300						0.300					

Costing Sheets for AWP&B 2011-12 - SSA-RTE

ANNEXURE-VII

Name of the District: Nainital

(Rs. in lakh)

S.No.	Activity	Year 2010-11												Proposal for the year 2011-12								Approved for the year 2011-12					
		Regular Outlay approved by PAB (including spillover)		Supplementary Outlay approved by PAB		Total Outlay approved by PAB		Achievement				Savings		Spill Over		Fresh Proposal			Total Proposal		Spill Over Outlay		Fresh Outlay			Total Outlay	
		Phy.	Fin	Phy.	Fin	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 Recurring																										
	Total - Residential Schools																										
	Total of SSA (District)	116072	3072.83	63942	467.70	180014	3540.53		2348.54	66.33	168673	1181.19		199.12			4284.19	172084	4483.31		199.12			3833.36	99270	4032.48	
22	STATE COMPONENT																										
22.01	Management & MIS																										
22.02	REMS																										
22.03	SIEMAT																										
	Sub Total																										
	STATE SSA TOTAL		3072.83		467.70		3540.53		2348.54	66.33				199.12			4284.19		4483.31		199.12			3833.36		4032.48	
23	NPEGEL																										
23.01	No. of EBBs	1				1					1					1		1					1		1		
23.02	No. of Urban Slums	4				4					4					4		4					4		4		
23.03	No. of covered clusters	16				16					16					16		16					16		16		
23.04	No. of clusters in urban slums	4				4					4					4		4					4		4		
23.05	Civil Works (Non Recurring)																										
	(a) Const. of addl. Classrooms including toilets, drinking water, electrification (only for spill over)																										
	(b) Skill Building Activities (in lieu of ACR)																										
23.06	TLE (Non Recurring)																										
	One time grant of TLE, Library, Sports, Vocational training etc.																										
	Total Non Recurring Cost	25				25					25					25		25					25		25		
	Recurring Cost																										
23.07	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	16	6.40			16	6.40		6.36	99.38	16	0.04			0.450	16	7.20	16	7.20			0.450	16	7.20	16	7.20	
23.08	Award to best School/teacher	16	0.80			16	0.80		0.80	100.00	16				0.050	16	0.80	16	0.80			0.050	16	0.80	16	0.80	
23.09	Learning through Open Schools	16	0.80			16	0.80		0.15	18.75	16	0.65			0.050	16	0.80	16	0.80			0.050	16	0.80	16	0.80	
23.10	Child Care Centres for 2 centres	16	0.80			16	0.80		0.80	100.00	16				0.050	16	0.80	16	0.80			0.050	16	0.80	16	0.80	
	Sub total	64	8.80			64	8.80		8.11	92.16	64	0.69			64	9.60	64	9.60				64	9.60	64	9.60		
23.11	Additional Incentives (Uniform, stationery, workbook, escorts in difficult areas etc.)																										
	(a) Primary																										
	(b) Upper Primary																										
	Sub Total																										
23.12	Community Mobilisation & Management Cost	16	0.51			16	0.51		0.32	62.50	16	0.19				0.58		0.58					0.58		0.58		
	Sub Total	16	0.51			16	0.51		0.32	62.50	16	0.19				0.58		0.58					0.58		0.58		
	Total (NPEGEL)	105	9.31			105	9.31		8.43	90.53	105	0.88				89	10.18	89	10.18				89	10.18	89	10.18	
24	KGBV Financial Provisions per school																										
	Non-recurring (one time grant)																										
24.01	Construction of Building (New Hill)																										
	Construction of building sanctioned in 2004-05																										
	Construction of Building (New Plain)																										
24.01	Variation in construction cost (Sanctioned in 2006-07)																										
24.02	Construction of Building																										
	Sub Total																										
24.03	Boundary Wall (New)		1.50				1.50											1.50		1.50						1.50	
24.04	Boundary Wall																										
	Sub Total		1.50				1.50											1.50		1.50						1.50	
24.05	Boring/Hanpump (New)		1.00				1.00											1.00		1.00						1.00	
24.06	Boring/Hanpump																										
	Sub Total		1.00				1.00											1.00		1.00						1.00	

Costing Sheets for AWP&B 2011-12 - SSA-RTE

ANNEXURE-VII

Name of the District: Pauri

(Rs. in lakh)

S.No.	Activity	Year 2010-11										Proposal for the year 2011-12								Approved for the year 2011-12						
		Regular Outlay approved by PAB (including spillover)		Supplementary Outlay approved by PAB		Total Outlay approved by PAB		Achievement		Savings		Spill Over		Fresh Proposal		Total Proposal		Spill Over Outlay		Fresh Outlay		Total Outlay				
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
	SSA																									
1	New Schools Opening																									
1.01	Upgradation of EGS to Primary School																									
1.02	New Primary School														7		7									
1.03	Upgradation of PS to UPS/ New UPS	2				2									1		1									
1.04	Residential schools for specific category of children																									
1.05	Integration of Class V and VIII with elementary cycle																									
	(a) Adding Class V with primary schools																									
	(b) Adding Class VIII with upper primary schools																									
2	New Teachers Salary																									
2.01	Primary Teachers (Regular)														0.250	14	21.00	14	21.00			0.250				
2.02	Primary Teachers (Contract)														0.100							0.100				
2.03	Primary teachers for schools sanctioned in previous years														0.250							0.250				
2.04	Head Teacher for Primary (if the number of children exceeds 150 in a school)														0.005							0.005				
2.05	Subject specific Upper Primary Teachers (Regular)														0.300							0.300				
	(a) Science and Mathematics	2	1.74			2	1.74								0.300	1	1.80	1	1.80			0.300				
	(b) Social Studies	2	1.74			2	1.74								0.300	1	1.80	1	1.80			0.300				
	(c) Languages	2	1.74			2	1.74								0.300	1	1.80	1	1.80			0.300				
2.06	Subject specific Upper Primary Teachers (Contract)																									
	(a) Science and Mathematics														0.050							0.050				
	(b) Social Studies														0.050							0.050				
	(c) Languages														0.050							0.050				
2.07	UP Teachers for upgraded UPS in previous years														0.300							0.300				
2.08	UP teachers for integration of Class VIII														0.300							0.300				
2.09	Head Teacher for Upper Primary (if the number of children exceeds 100 in a school)														0.050							0.050				
2.10	Part Time Instructors (if the number of children exceeds 100 in a school)																									
	(a) Art Education														0.050							0.050				
	(b) Health and Physical Education														0.050							0.050				
	(c) Work Education														0.050							0.050				
	Sub Total (2.01 to 2.10)	6	5.22			6	5.22								6	5.22										
	Additional Teachers against PTR																									
2.11	New Additional Teachers - PS (Regular)														0.250							0.250				
2.12	New Additional Teachers - PS (Contract)														0.100							0.100				
2.13	Head Teacher for primary (if the number of children exceeds 150 in a school)														0.050							0.050				
2.14	Subject specific New Additional Teachers-UPS (Regular)																									
2.15	(a) Science and Mathematics																									
	(b) Social Studies																									
	(c) Languages																									
2.16	Subject specific New Additional Teachers - UPS (Contract)														0.050							0.050				
	(a) Science and Mathematics																									
	(b) Social Studies																									
	(c) Languages																									
2.17	Head Teacher for upper primary (if the number of children exceeds 100 in a school)														0.050							0.050				
2.18	Part Time Instructors (if the number of children exceeds 100 in a school)																									
	(a) Art Education														0.080	25	18.00	25	18.00			0.080	25	18.00	25	18.00
	(b) Health and Physical Education														0.080							0.080				
	(c) Work Education														0.080	25	18.00	25	18.00			0.080	25	18.00	25	18.00
	Sub Total (2.10 to 2.18)														50	36.00	50	36.00				50	36.00	50	36.00	

Costing Sheets for AWP&B 2011-12 - SSA-RTE

Name of the District: Pauri

ANNEXURE-VII

(Rs. in lakh)

S.No.	Activity	Year 2010-11										Proposal for the year 2011-12								Approved for the year 2011-12							
		Regular Outlay approved by PAB (including spillover)		Supplementary Outlay approved by PAB		Total Outlay approved by PAB		Achievement				Savings		Spill Over		Fresh Proposal		Total Proposal		Spill Over Outlay		Fresh Outlay		Total Outlay			
		Phy.	Fin.	Phy.	Fin.	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 (New Teacher's Salary-2.01 to 2.19)	6	5.22			6	5.22					6	5.22			67	62.40	67	62.40					50	36.00	50	36.00
	Teachers Salary (Recurring)																										
	Primary teachers (SSA)																										
2.19	Primary Teachers (Regular)-Existing	142	426.00			142	426.00	104	344.00	73.24	80.75	38	82.00			0.250	142	426.00	142	426.00			0.250	142	426.00	142	426.00
2.20	Primary Teachers (Contract)-Existing	121	87.12			121	87.12	87	87.12	71.90	100.00	34				0.100	121	145.20	121	145.20			0.100	121	145.20	121	145.20
2.21	Primary Teachers (Vacant)															0.250							0.250				
2.22	Head Teacher for Primary (if the number of children exceeds 150)			13	2.15	13	2.15									0.050	13	7.80	13	7.80			0.050	13	7.80	13	7.80
	Additional teachers (RTE)																										
2.23	Additional Teachers - PS (Regular)															0.250							0.250				
2.24	Additional Teachers - PS (Contract)															0.100							0.100				
2.25	Additional Teachers - PS (Vacant)			469	351.75	469	351.75									0.250	469	1407.00	469	1407.00			0.250	469	1407.00	469	1407.00
2.26	Others																										
	Upper Primary teachers																										
2.27	UP Teachers (Regular)-Existing	225	783.00			225	783.00	179	672.60	79.56	85.90	46	110.40			0.300	231	831.60	231	831.60			0.300	231	831.60	231	831.60
2.28	UP Teachers (Contract)-Existing															0.300							0.300				
2.29	UP Teachers (Vacant)															0.300							0.300				
2.30	Head Teacher for Upper Primary (if the number of children exceeds 100)															0.050							0.050				
2.31	Subject specific Upper Primary Teachers (Regular)															0.300							0.300				
	(a) Science and Mathematics															0.300							0.300				
	(b) Social Studies															0.300							0.300				
	(c) Languages															0.300							0.300				
2.32	Subject specific Upper Primary Teachers (Contract)																										
	(a) Science and Mathematics																										
	(b) Social Studies																										
	(c) Languages																										
2.33	Additional Teachers - UPS (Regular)															0.300							0.300				
2.34	Additional Teachers - UPS (Contract)																										
2.35	Additional Teachers - UPS (Vacant)															0.300							0.300				
2.36	Others	381	171.45			381	171.45	381	171.18	100.00	99.84		0.27														
2.37	Subject specific Additional Teachers-UPS (Regular)															0.350							0.350				
	(a) Science and Mathematics															0.300							0.300				
	(b) Social Studies															0.300							0.300				
	(c) Languages															0.300							0.300				
2.38	Subject specific Additional Teachers - UPS (Contract)																										
	(a) Science and Mathematics																										
	(b) Social Studies																										
	(c) Languages																										
2.39	Part Time Instructors (if the number of children exceeds 100)															0.050							0.050				
	(a) Art Education			16	2.40	16	2.40									0.080	16	11.52	16	11.52			0.080	16	11.52	16	11.52
	(b) Health and Physical Education			16	2.40	16	2.40									0.080	16	11.52	16	11.52			0.080	16	11.52	16	11.52
	(c) Work Education			16	2.40	16	2.40									0.080	16	11.52	16	11.52			0.080	16	11.52	16	11.52
	Sub Total (2.18 to 2.38)	869	1467.57	530	361.10	1399	1828.67	751	1274.90	53.68	69.72	648	553.76			1024	2852.16	1024	2852.16				1024	2852.16	1024	2852.16	
	TOTAL (New Teachers Salary +Teachers Salary-Recurring)	875	1472.79	530	361.10	1405	1833.89	751	1274.90	53.45	69.52	654	558.98			1091	2914.56	1091	2914.56				1074	2888.16	1074	2888.16	
3	Teachers' Grant																										
3.01	Primary Teachers	3474	17.37			3474	17.37	3354	16.77	96.55	96.55	120	0.60			0.005	3187	15.94	3187	15.94			0.005	3187	15.94	3187	15.94
3.02	Upper Primary Teachers	2949	14.75			2949	14.75	2928	14.64	99.29	99.29	21	0.10			0.005	2348	11.74	2348	11.74			0.005	2348	11.74	2348	11.74
	Sub Total	6423	32.12			6423	32.12	6282	31.41	97.80	97.80	141	0.71			5535	27.68	5535	27.68				5535	27.68	5535	27.68	
4	Academic Support through Block Resource Centres/ URC																										
4.01	Salary of Resource Persons:																										
	(a) 3 Resource Persons at BRC for subject specific training	15	63.00			15	63.00	15	37.76	100.00	59.93	25.24				0.300	15	54.00	15	54.00			0.300	15	54.00	15	54.00
	(a) 6 Resource Persons at BRC for subject specific training			45	20.25	45	20.25									0.150	45	60.75	45	60.75			0.150	45	60.75	45	60.75
	(b) 2 Resource Persons for resource support for children with special needs															0.120	30	32.40	30	32.40			0.120	30	32.40	30	32.40
4.02	1 MIS Coordinator			15	5.40	15	5.40									0.120	15	16.20	15	16.20			0.120	15	16.20	15	16.20
4.03	1 Data Entry Operator															0.050	15	6.75	15	6.75			0.050	15	6.75	15	6.75

Costing Sheets for AWP&B 2011-12 - SSA-RTE

ANNEXURE-VII

Name of the District: Pauri

(Rs. in lakh)

S.No.	Activity	Year 2010-11										Proposal for the year 2011-12								Approved for the year 2011-12								
		Regular Outlay approved by PAB (including spillover)		Supplementary Outlay approved by PAB		Total Outlay approved by PAB		Achievement		Savings		Spill Over		Fresh Proposal		Total Proposal		Spill Over Outlay		Fresh Outlay		Total Outlay						
		Phy.	Fin	Phy.	Fin	Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
12.28	Residential Schools for specific category of children (a) Construction of Building (b) Boundary Wall (c) Boring/Handpump (d) Electricity/water charges																											
12.29	Construction of Hostel in existing Govt UPS																											
12.30	Barrier Free Elements														0.150								0.150					
12.31	Fire Extinguisher in schools																											
12.32	Furniture for Govt. UPS (per child)														0.005	1000	5.00	1000	5.00				0.005	1000	5.00	1000	5.00	
12.33	Infrastructure for setting school libraries including books (a) Primary School (per school) (b) Upper Primary School (per school)	1698	50.94			1698	50.94	1698	50.94	100.00	100.00				0.030							0.030						
12.34	Major Repairs (a) Primary School (b) Upper Primary School	201	20.10			201	20.10	201	20.10	100.00	100.00				0.100	104	10.40	104	10.40			0.100	104	10.40	104	10.40		
12.35	Others	5	7.03			5	7.03	5	7.03	100.00	100.00			18	28.58	18	28.58				6	11.63	6	11.63				
12.36	CWSN Toilet	1	1.05			1	1.05	1	1.05	100.00	100.00																	
	Sub Total of Civil Works	3117	773.73	158	115.43	3275	889.16	3505	792.93	107.02	89.18	151	83.05	151	83.05	1888	1305.66	2039	1388.71	151	63.25	1656	409.05	1807	492.10			
13	Teaching Learning Equipment																											
13.01	TLE - New Primary		0.30				0.30		0.10		33.33		0.20		0.200	7	1.40	7	1.40			0.200						
13.02	TLE - New Upper Primary	2	1.00			2	1.00	2	1.00	100.00	100.00			0.500	1	0.50	1	0.50			0.500							
13.03	TLE for integration of Class V														0.050						0.050							
13.04	TLE for integration of Class VIII														0.150						0.150							
13.05	Others (for spill over of uncovered OBB schools)																											
	Sub Total	2	1.30			2	1.30	3	1.10	150.00	84.62		0.20		8	1.90	8	1.90										
14	Maintenance Grant																											
14.01	Primary School upto 3 CR	1562	78.10			1562	78.10	1562	78.10	100.00	100.00			0.050	1562	78.10	1562	78.10			0.050	1562	78.10	1562	78.10			
14.02	Primary School more than 3 CR	136	13.60			136	13.60	136	13.60	100.00	100.00			0.100	92	9.20	92	9.20			0.100	92	9.20	92	9.20			
14.03	Upper Primary School upto 3 CR	10	0.50			10	0.50	10	0.50	100.00	100.00			0.050	376	18.80	376	18.80			0.050	376	18.80	376	18.80			
14.04	Upper Primary School more than 3 CR	656	65.60			656	65.60	656	65.60	100.00	100.00			0.100	200	20.00	200	20.00			0.100	200	20.00	200	20.00			
	Sub Total	2364	157.80			2364	157.80	2364	157.80	100.00	100.00			2230	126.10	2230	126.10				2230	126.10	2230	126.10				
15	School Grant																											
15.01	Primary School	1703	85.15			1703	85.15	1654	83.20	97.12	97.71	49	1.95	0.050	1665	83.25	1665	83.25			0.050	1665	83.25	1665	83.25			
15.02	Upper Primary School	679	47.53			679	47.53	668	46.83	98.38	98.53	11	0.70	0.070	669	46.83	669	46.83			0.070	669	46.83	669	46.83			
	Sub Total	2382	132.68			2382	132.68	2322	130.03	97.48	98.00	60	2.65		2334	130.08	2334	130.08				2334	130.08	2334	130.08			
16	Research, Evaluation, Monitoring & Supervision																											
16.01	REMS activities	2382	19.06			2382	19.06	2334	7.00	97.98	36.73	48	12.06	0.020	2334	46.68	2334	46.68			0.008	2334	18.67	2334	18.67			
	Sub Total	2382	19.06			2382	19.06	2334	7.00	97.98	36.73	48	12.06		2334	46.68	2334	46.68				2334	18.67	2334	18.67			
17	Management & Quality (Up to 6% of the outlay)																											
17.01	Management & MIS up to 3.5%		75.00		29.58		104.58		51.61		49.35		52.97				116.00		116.00						116.00		116.00	
17.02	Learning Enhancement Prog. (LEP) (P & UP) (up to 2%)		60.03		14.79		74.82		60.00		80.19		14.82				92.97		92.97						92.97		92.97	
17.03	Community Mobilization up to 0.5%		16.20				16.20		9.18		56.67		7.02				23.00		23.00						23.00		23.00	
	Sub Total		151.23		44.37		195.60		120.79		61.76		74.81				231.97		231.97						231.97		231.97	
18	Innovation Head up to Rs.1 crore per district																											
18.1	50% of funds for Computer Aided Education in upper primary schools		81.67				81.67		81.67		100.00				50.000	1	50.00	1	50.00			50.000	1	50.00	1	50.00		
18.02	Balance 50% of funds for innovating projects for:																											
	(a) Girls Education	1	15.00			1	15.00	1	15.00	100.00	100.00			1	15.00	1	15.00			1	15.00	1	15.00	1	15.00		15.00	
	(b) ECCE	1	15.00			1	15.00	1	9.17	100.00	61.10		5.84		1	15.00	1	15.00			1	15.00	1	15.00	1	15.00		
	(c) Intervention for SC / ST children	1	15.00			1	15.00	1	11.00	100.00	73.33		4.00		1	15.00	1	15.00			1	15.00	1	15.00	1	15.00		
	(d) Intervention for Minority Community children	1	5.00			1	5.00	1	1.20	100.00	24.00		3.80		1	5.00	1	5.00			1	5.00	1	5.00	1	5.00		
	(e) Intervention for Urban Deprived children																											
	Sub Total	4	131.67			4	131.67	199	118.04	4975.00	89.84		13.64		5	100.00	5	100.00				5	100.00	5	100.00		100.00	
19	Community Training																											
19.01	VEC/SMC - 3 days residential	19344	58.03			19344	58.03	16855	50.57	87.13	87.14	2489	7.47	0.006	9304	55.82	9304	55.82			0.006	6978	41.87	6978	41.87			
19.02	VEC/SMC - 3 days non-residential	14496	21.74			14496	21.74	11000	16.48	75.88	75.81	3496	5.26	0.003	9304	27.91	9304	27.91			0.003	6978	20.93	6978	20.93			
19.03	Local Authority - 3 days residential														0.006	4674	28.04	4674	28.04			0.006	4674	28.04	4674	28.04		
	Sub Total	33840	79.78			33840	79.78	27855	67.05	82.31	84.05	5985	12.73		23282	111.78	23282	111.78				18630	90.85	18630	90.85			

Costing Sheets for AWP&B 2011-12 - SSA-RTE

ANNEXURE-VII

Name of the District: Pauri

(Rs. in lakh)

S.No.	Activity	Year 2010-11										Proposal for the year 2011-12								Approved for the year 2011-12							
		Regular Outlay approved by PAB (including spillover)		Supplementary Outlay approved by PAB		Total Outlay approved by PAB		Achievement				Savings		Spill Over		Fresh Proposal		Total Proposal		Spill Over Outlay		Fresh Outlay		Total Outlay			
		Phy.	Fin.	Phy.	Fin.	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	Transport/Escort Facility																										
20.01	Children in remote habitations with sparse populations where opening of schools is unviable			41	0.31	41	0.31					41	0.31			0.030	467	14.01	467	14.01			0.030				
20.02	Urban deprived children/children without adult protection in urban areas where schools are not opened because availability of land is a problem															0.030							0.030				
	Sub Total			41	0.31	41	0.31					41	0.31			467	14.01	467	14.01								
21	Residential Schools for specific category of children																										
	Non-recurring (one time grant)																										
21.01	Construction of Building (Included in civil works)																										
21.02	Boundary Wall (Included in civil works)																										
21.03	Boring/Handpump (Included in civil works)																										
21.04	Electricity/water charges(Included in civil works)																										
21.05	Furniture / Equipment (including kitchen equipment)																										
21.06	TLM and equipment including library books																										
21.07	Bedding																										
	Sub Total Non-recurring																										
	Recurring																										
21.08	Maintenance per child per month @ Rs. 900/-															10.800							10.800				
21.09	Stipend per child per month @ Rs.50/-															0.600							0.600				
21.10	Supplementary TLM, Stationery and other educational material															0.600							0.600				
21.11	Examination Fee															0.020							0.020				
21.12	Salaries															12.000							12.000				
21.13	Vocational training / specific skill training															0.500							0.500				
21.14	Electricity / water charges															0.600							0.600				
21.15	Medical care/contingencies @ Rs.750/- per child															0.750							0.750				
21.16	Maintenance															0.400							0.400				
21.17	Miscellaneous															0.400							0.400				
21.18	Preparatory camps															0.150							0.150				
21.19	P.T.A / school functions															0.150							0.150				
21.20	Provision of Rent															1.200							1.200				
21.21	Capacity Building															0.300							0.300				
	Sub Total Recurring																										
	Total - Residential Schools																										
	Total of SSA (District)	121160	3491.12	48861	783.86	170021	4274.98	167870	3206.33	98.73	75.00	8486	1034.83	151	83.05	166369	5925.54	166520	6008.59	151	63.25	103374	4707.20	103525	4790.25		
22	STATE COMPONENT																										
22.01	Management & MIS																										
22.02	REMS																										
22.03	SIEMAT																										
	Sub Total																										
	STATE SSA TOTAL		3491.12		783.86		4274.98	167870	3206.33		75.00	8431		151	83.05	166369	5925.54		6008.59	151	63.25	103374	4707.20		4790.25		
23	NPEGL																										
23.01	No. of EBBs	1				1										1		1				1				1	
23.02	No. of Urban Slums																										
23.03	No. of covered clusters	17				17										17		17				17				17	
23.04	No. of clusters in urban slums																										
23.05	Civil Works (Non Recurring)																										
	(a) Const. of addl. Classrooms including toilets, drinking water, electrification (only for spill over)																										
	(b) Skill Building Activities (in lieu of ACR)																										
23.06	TLE (Non Recurring)																										
	One time grant of TLE, Library, Sports, Vocational training etc.																										
	Total Non Recurring Cost	18				18										18		18				18				18	
	Recurring Cost																										
23.07	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	17	6.80			17	6.80	17	6.80	100.00	100.00				0.450	17	7.65	17	7.65			0.450	17	7.65	17	7.65	
23.08	Award to best School/teacher	17	0.85			17	0.85	17	0.85	100.00	100.00				0.050	17	0.85	17	0.85			0.050	17	0.85	17	0.85	
23.09	Learning through Open Schools	17	0.85			17	0.85	17	0.85	100.00	100.00				0.050	3	0.15	3	0.15			0.050	3	0.15	3	0.15	

Costing Sheets for AWP&B 2011-12 - SSA-RTE

ANNEXURE-VII

Name of the District: Pauri

(Rs. in lakh)

S.No.	Activity	Year 2010-11														Proposal for the year 2011-12								Approved for the year 2011-12							
		Regular Outlay approved by PAB (including spillover)		Supplementary Outlay approved by PAB		Total Outlay approved by PAB		Achievement				Savings		Spill Over		Fresh Proposal		Total Proposal		Spill Over Outlay		Fresh Outlay		Total Outlay							
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.				
23.10	Child Care Centres for 2 centres	34	1.70			34	1.70	17	1.70	50.00	100.00					0.050	34	1.70	34	1.70			0.050	34	1.70	34	1.70				
	Sub Total	85	10.20			85	10.20	17	10.20	20.00	100.00					71	10.35	71	10.35				71	10.35	71	10.35					
23.11	Additional Incentives (Uniform, stationery, workbook, escorts in difficult areas etc.)																														
	(a) Primary																														
	(b) Upper Primary																														
	Sub Total																														
23.12	Community Mobilisation & Management Cost	17	0.54			17	0.54	17	0.54	100.00	99.26					17	0.62	17	0.62					17	0.62	17	0.62				
	Sub Total	17	0.54			17	0.54	17	0.54	100.00	99.26					17	0.62	17	0.62					17	0.62	17	0.62				
	Total (NPEGEL)	120	10.74			120	10.74	17	10.74	14.17	99.96					106	10.97	106	10.97					106	10.97	106	10.97				
24	KGBV Financial Provisions per school																														
	Non-recurring (one time grant)																														
24.01	Construction of Building (New) Hill																														
	Construction of building sanctioned in 2004-05												1	10.80	1	10.80			1	10.80	1	10.80					1	10.80			
	Construction of Building (New) Plain																														
24.01	Variation in construction cost (Sanctioned in 2006-07)																														
24.02	Construction of Building																														
	Sub Total												1	10.80					1	10.80							1	10.80			
24.03	Boundary Wall (New)																														
24.04	Boundary Wall																														
	Sub Total																														
24.05	Boring/Hanpump (New)																														
24.06	Boring/Hanpump																														
	Sub Total																														
24.07	Electricity/water charges (New)																														
24.08	Electricity/water charges																														
	Boundarywall/Boring/Electricity (Sanctioned in 2006-07 & 2008-09)																														
	Sub Total																														
24.09	Furniture / Equipment (including kitchen equipment) (New)																														
24.10	Furniture / Equipment (including kitchen equipment)																														
	Sub Total																														
24.11	TLM and equipment including library books (New)																														
24.12	TLM and equipment including library books																														
	Sub Total																														
24.13	Bedding (New)																														
24.14	Bedding																														
24.15	Replacement of bedding (once in 3 years)	1	0.38			1	0.38	1	0.38	100.00	100.00					0.375							0.375								
	Sub Total	1	0.38			1	0.38	1	0.38	100.00	100.00																				
	Sub Total Non-recurring	1	0.38			1	0.38	1	0.38	100.00	100.00			1	10.80				1	10.80						1	10.80				
	Recurring																														
24.17	Maintenance per girl per month @ Rs.900/-	1	5.40			1	5.40	1	4.00	100.00	74.07		1.40			5.400	1	5.40	1	5.40			5.400	1	5.40	1	5.40				
24.18	Stipend per girl per month @ Rs.50/-	1	0.30			1	0.30	1	0.30	100.00	100.00					0.300	1	0.30	1	0.30			0.300	1	0.30	1	0.30				
24.19	Supplementary TLM, Stationery and other educational material	1	0.30			1	0.30	1	0.30	100.00	100.00					0.300	1	0.30	1	0.30			0.300	1	0.30	1	0.30				
24.20	Examination Fee	1	0.01			1	0.01	1	0.01	100.00	100.00					0.010	1	0.01	1	0.01			0.010	1	0.01	1	0.01				
24.21	Salaries	1	6.00			1	6.00	1	4.00	100.00	66.67		2.00			6.000	1	6.00	1	6.00			6.000	1	6.00	1	6.00				
24.22	Vocational training / specific skill training	1	0.30			1	0.30	1	0.30	100.00	100.00					0.300	1	0.30	1	0.30			0.300	1	0.30	1	0.30				
24.23	Electricity / water charges	1	0.36			1	0.36	1	0.17	100.00	45.83		0.20			0.360	1	0.36	1	0.36			0.360	1	0.36	1	0.36				
24.24	Medical care/contingencies @ Rs.750/- per girl.	1	0.38			1	0.38	1		100.00			0.38			0.375	1	0.38	1	0.38			0.375	1	0.38	1	0.38				
24.25	Maintenance	1	0.20			1	0.20	1	0.10	100.00	50.00		0.10			0.200	1	0.20	1	0.20			0.200	1	0.20	1	0.20				
24.26	Miscellaneous	1	0.20			1	0.20	1	0.10	100.00	50.00		0.10			0.200	1	0.20	1	0.20			0.200	1	0.20	1	0.20				
24.27	Preparatory camps	1	0.10			1	0.10	1	0.05	100.00	50.00		0.05			0.100	1	0.10	1	0.10			0.100	1	0.10	1	0.10				
24.28	P.T.A / school functions	1	0.10			1	0.10	1	0.05	100.00	50.00		0.05			0.100	1	0.10	1	0.10			0.100	1	0.10	1	0.10				
24.29	Provision of Rent (8 months)	1	1.20			1	1.20	1		100.00			1.20			3.500	1	3.50	1	3.50			3.500	1	3.50	1	3.50				
24.30	Capacity Building	1	0.30			1	0.30	1	0.25	100.00	83.33		0.05			0.300	1	0.30	1	0.30			0.300	1	0.30	1	0.30				
	Sub Total Recurring	1	15.15			1	15.15	1	9.63	100.00	63.55		5.52			17.45	1	17.45	1	17.45			17.45	1	17.45	1	17.45				
	Total - KGBV	1	15.52			1	15.52	1	10.00	100.00	64.43		5.52		10.80			1	17.45	1	17.45			17.45	1	17.45					
	Grand Total - (SSA, NPEGEL & KGBV)	121281	3517.38	48861	783.86	170142	4301.24	167888	3227.07	98.68	75.03	8432	1040.35	151	93.85	166475	5953.96	6047.81	151	63.25	103480	4735.62	1	17.45	1	28.25	4829.47				

S.No.	Activity	Year 2010-11										Proposal for the year 2011-12								Approved for the year 2011-12								
		Regular Outlay approved by PAB (including spillover)		Supplementary Outlay approved by PAB		Total Outlay approved by PAB		Achievement				Savings		Spill Over		Fresh Proposal			Total Proposal		Spill Over Outlay		Fresh Outlay			Total Outlay		
		Phy.	Fin	Phy.	Fin	Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
	SSA																											
1	New Schools Opening																											
1.01	Upgradation of EGS to Primary School																											
1.02	New Primary School																											
1.03	Upgradation of PS to UPS																											
1.04	Residential schools for specific category of children																											
1.05	Integration of Class V and VIII with elementary cycle																											
	(a) Adding Class V with primary schools																											
	(b) Adding Class VIII with upper primary schools																											
2	New Teachers Salary																											
2.01	Primary Teachers (Regular)														0.250								0.250					
2.02	Primary Teachers (Contract)														0.100								0.100					
2.03	Primary teachers for schools sanctioned in previous years														0.250								0.250					
2.04	Head Teacher for Primary (if the number of children exceeds 150 in a school)														0.005								0.005					
2.05	Subject specific Upper Primary Teachers (Regular)														0.300								0.300					
	(a) Science and Mathematics														0.300								0.300					
	(b) Social Studies														0.300								0.300					
	(c) Languages														0.300								0.300					
2.06	Subject specific Upper Primary Teachers (Contract)														0.050								0.050					
	(a) Science and Mathematics														0.050								0.050					
	(b) Social Studies														0.050								0.050					
	(c) Languages														0.050								0.050					
2.07	UP Teachers for upgraded UPS in previous years														0.300								0.300					
2.08	UP teachers for integration of Class VIII														0.300								0.300					
2.09	Head Teacher for Upper Primary (if the number of children exceeds 100 in a school)														0.050								0.050					
2.10	Part Time Instructors (if the number of children exceeds 100 in a school)																											
	(a) Art Education														0.005								0.005					
	(b) Health and Physical Education														0.005								0.005					
	(c) Work Education														0.005								0.005					
	Sub Total (2.01 to 2.10)														0.015													
	Additional Teachers against PTR																											
2.11	New Additional Teachers - PS (Regular)														0.250								0.250					
2.12	New Additional Teachers - PS (Contract)														0.100								0.100					
2.13	Head Teacher for primary (if the number of children exceeds 150 in a school)														0.050								0.050					
2.14	Subject specific New Additional Teachers-UPS (Regular)																											
2.15	(a) Science and Mathematics																											
	(b) Social Studies																											
	(c) Languages																											
2.16	Subject specific New Additional Teachers - UPS (Contract)														0.050								0.050					
	(a) Science and Mathematics																											
	(b) Social Studies																											
	(c) Languages																											
2.17	Head Teacher for upper primary (if the number of children exceeds 100 in a school)														0.050								0.050					
2.18	Part Time Instructors (if the number of children exceeds 100 in a school)																											
	(a) Art Education														0.080								0.080					
	(b) Health and Physical Education														0.080								0.080					
	(c) Work Education														0.080								0.080					
	Sub Total (2.10 to 2.18)														0.080								0.080					

Costing Sheets for AWP&B 2011-12 - SSA-RTE

ANNEXURE-VII

Name of the District: Pithoragarh

(Rs. in lakh)

S.No.	Activity	Year 2010-11												Proposal for the year 2011-12						Approved for the year 2011-12								
		Regular Outlay approved by PAB (including spillover)		Supplementary Outlay approved by PAB		Total Outlay approved by PAB		Achievement				Savings		Spill Over		Fresh Proposal		Total Proposal		Spill Over Outlay		Fresh Outlay			Total Outlay			
		Phy.	Fin	Phy.	Fin	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 (New Teacher's Salary-2.01 to 2.18)																											
	Teachers Salary (Recurring)																											
	Primary teachers (SSA)																											
2.19	Primary Teachers (Regular)-Existing	163	489.00			163	489.00	61	218.542	37.42	44.69	102	270.458		0.250	163	489.00	163	489.00					0.250	163	489.00	163	489.00
2.20	Primary Teachers (Contract)-Existing	27	19.44			27	19.44	24	18.000	88.89	92.59	3	1.440		0.100	27	32.40	27	32.40					0.100	27	32.40	27	32.40
2.21	Primary Teachers (Vacant)														0.250										0.250			
2.22	Head Teacher for Primary (if the number of children exceeds 150)			1	0.17	1	0.17					1	0.170		0.050	1	0.60	1	0.60					0.050	1	0.60	1	0.60
	Additional teachers (RTE)																											
2.23	Additional Teachers - PS (Regular)														0.250										0.250			
2.24	Additional Teachers - PS (Contract)														0.100										0.100			
2.25	Additional Teachers - PS (Vacant)														0.250										0.250			
2.26	Others																											
	Upper Primary teachers																											
2.27	UP Teachers (Regular)-Existing	459	1597.32			459	1597.32	260	1062.993	56.64	66.55	199	534.327		0.300	301	1083.60	301	1083.60					0.300	301	1083.60	301	1083.60
2.28	UP Teachers (Contract)-Existing																											
2.29	UP Teachers (Vacant)														0.300	158	568.80	158	568.80					0.300	158	568.80	158	568.80
2.30	Head Teacher for Upper Primary (if the number of children exceeds 100)														0.050									0.050				
2.31	Subject specific Upper Primary Teachers (Regular)														0.300									0.300				
	(a) Science and Mathematics														0.300									0.300				
	(b) Social Studies														0.300									0.300				
	(c) Languages														0.300									0.300				
2.32	Subject specific Upper Primary Teachers (Contract)																											
	(a) Science and Mathematics																											
	(b) Social Studies																											
	(c) Languages																											
2.33	Additional Teachers - UPS (Regular)														0.300									0.300				
2.34	Additional Teachers - UPS (Contract)																											
2.35	Additional Teachers - UPS (Vacant)														0.300									0.300				
2.36	Others		119.10				119.10		118.551		99.54		0.549															
2.37	Subject specific Additional Teachers-UPS (Regular)														0.350									0.350				
	(a) Science and Mathematics														0.300									0.300				
	(b) Social Studies														0.300									0.300				
	(c) Languages														0.300									0.300				
2.38	Subject specific Additional Teachers - UPS (Contract)																											
	(a) Science and Mathematics																											
	(b) Social Studies																											
	(c) Languages																											
2.39	Part Time Instructors (if the number of children exceeds 100)																											
	(a) Art Education			4	0.60	4	0.60					4	0.600		0.080	4	2.88	4	2.88					0.080	4	2.88	4	2.88
	(b) Health and Physical Education			4	0.60	4	0.60					4	0.600		0.080	4	2.88	4	2.88					0.080	4	2.88	4	2.88
	(c) Work Education			4	0.60	4	0.60					4	0.600		0.080	4	2.88	4	2.88					0.080	4	2.88	4	2.88
	Sub Total (2.18 to 2.38)	649	2224.86	13	1.97	662	2226.83	345	1418.086	52.11	63.68	317	808.744		662	2183.04	662	2183.04					662	2183.04	662	2183.04		
	TOTAL (New Teachers Salary +Teachers Salary-Recurring)	649	2224.86	13	1.97	662	2226.83	345	1418.086	52.11	63.68	317	808.759		662	2183.04	662	2183.04					662	2183.04	662	2183.04		
3	Teachers' Grant																											
3.01	Primary Teachers	2163	10.82			2163	10.82	2040	10.700	94.31	98.94	123	0.115		0.005	2138	10.69	2138	10.69					0.005	2138	10.69	2138	10.69
3.02	Upper Primary Teachers	1679	8.40			1679	8.40	1657	8.395	98.69	100.00	22			0.005	1411	7.06	1411	7.06					0.005	1411	7.06	1411	7.06
	Sub Total	3842	19.21			3842	19.21	3697	19.095	96.23	99.40	145	0.115		0.010	3549	17.75	3549	17.75					0.010	3549	17.75	3549	17.75
4	Academic Support through Block Resource Centre/ URC Salary of Resource Persons:																											
4.01	(a) 3 Resource Persons at BRC for subject specific training														0.300									0.300				
	(a) 6 Resource Persons at BRC for subject specific training			24	10.80	24	10.80								0.150	24	32.40	24	32.40					0.150	24	32.40	24	32.40
	(b) 2 Resource Persons for resource support for children with special needs														0.120	16	17.28	16	17.28					0.120	16	17.28	16	17.28
4.02	1 MIS Coordinator			8	2.88	8	2.88					8	2.880		0.120	8	8.64	8	8.64					0.120	8	8.64	8	8.64

Costing Sheets for AWP&B 2011-12 - SSA-RTE

ANNEXURE-VII

Name of the District: Pithoragarh

(Rs. in lakh)

S.No.	Activity	Year 2010-11										Proposal for the year 2011-12						Approved for the year 2011-12												
		Regular Outlay approved by PAB (including spillover)		Supplementary Outlay approved by PAB		Total Outlay approved by PAB		Achievement		Savings		Spill Over		Fresh Proposal		Total Proposal		Spill Over Outlay		Fresh Outlay		Total Outlay								
		Phy.	Fin	Phy.	Fin	Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.			
23.07	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	26	10.40			26	10.40	26	10.400	100.00	100.00					0.450	26	11.70	26	11.70					0.450	26	11.70	26	11.70	
23.08	Award to best School/teacher	26	1.30			26	1.30	26	1.300	100.00	100.00					0.050	26	1.30	26	1.30					0.050	26	1.30	26	1.30	
23.09	Learning through Open Schools	26	1.30			26	1.30	26	1.300	100.00	100.00					0.050									0.050					
23.10	Child Care Centres for 2 centres	52	2.60			52	2.60	52	2.600	100.00	100.00					0.050	52	2.60	52	2.60					0.050	52	2.60	52	2.60	
	Sub total	130	15.60			130	15.60		15.600		100.00						104	15.60	104	15.60						104	15.60	104	15.60	
23.11	Additional Incentives (Uniform, stationery, workbook, escorts in difficult areas etc.)																													
	(a) Primary																													
	(b) Upper Primary																													
	Sub Total																													
23.12	Community Mobilisation & Management Cost	26	0.83			26	0.83	26	0.830	100.00	99.76						26	0.94	26	0.94						26	0.94	26	0.94	
	Sub Total	26	0.83			26	0.83		0.830		99.76						26	0.94	26	0.94						26	0.94	26	0.94	
	Total (NPEGEL)	185	16.43			185	16.43		16.430		99.99						159	16.54	159	16.54						159	16.54	159	16.54	
24	KGBV Financial Provisions per school																													
	Non-recurring (one time grant)																													
24.01	Construction of Building (New) Hill																													
	Construction of building sanctioned in 2004-05																													
	Construction of Building (New) Plain																													
24.01	Variation in construction cost (Sanctioned in 2006-07)																													
24.02	Construction of Building																													
	Sub Total																													
24.03	Boundary Wall (New)																													
24.04	Boundary Wall																													
	Sub Total																													
24.05	Boring/Harpump (New)																													
24.06	Boring/Harpump																													
	Sub Total																													
24.07	Electricity/water charges (New)																													
24.08	Electricity/water charges																													
	Boundarywall/Boring/Electricity (Sanctioned in 2006-07 & 2008-09)																													
	Sub Total																													
24.09	Furniture / Equipment (including kitchen equipment) (New)																													
24.10	Furniture / Equipment (including kitchen equipment)																													
	Sub Total																													
24.11	TLM and equipment including library books (New)																													
24.12	TLM and equipment including library books																													
	Sub Total																													
24.13	Bedding (New)																													
24.14	Bedding																													
24.15	Replacement of bedding (once in 3 years)	10	0.38			10	0.38	10	0.375	100.00	100.00						0.375									0.375				
	Sub Total	10	0.38			10	0.38	10	0.375	100.00	100.00																			
	Sub Total Non-recurring	10	0.38			10	0.38	10	0.375	100.00	100.00																			
	Recurring																													
24.17	Maintenance per girl Per month @ Rs.900/-	1	5.40			1	5.40	1	5.400	100.00	100.00						5.400	1	5.40	1	5.40					5.400	1	5.40	1	5.40
24.18	Stipend per girl per month @ Rs.50/-	1	0.30			1	0.30	1	0.300	100.00	100.00						0.300	1	0.30	1	0.30					0.300	1	0.30	1	0.30
24.19	Supplementary TLM, Stationery and other educational material	1	0.30			1	0.30	1	0.300	100.00	100.00						0.300	1	0.30	1	0.30					0.300	1	0.30	1	0.30
24.20	Examination Fee	1	0.01			1	0.01	1	0.010	100.00	100.00						0.010	1	0.01	1	0.01					0.010	1	0.01	1	0.01
24.21	Salaries	1	6.00			1	6.00	1	6.000	100.00	100.00						6.000	1	6.00	1	6.00					6.000	1	6.00	1	6.00
24.22	Vocational training / specific skill training	1	0.30			1	0.30	1	0.300	100.00	100.00						0.300	1	0.30	1	0.30					0.300	1	0.30	1	0.30
24.23	Electricity / water charges	1	0.36			1	0.36	1	0.360	100.00	100.00						0.360	1	0.36	1	0.36					0.360	1	0.36	1	0.36
24.24	Medical care/contingencies @ Rs.750/- per girl.	1	0.38			1	0.38	1	0.375	100.00	100.00						0.375	1	0.38	1	0.38					0.375	1	0.38	1	0.38
24.25	Maintenance	1	0.20			1	0.20	1	0.200	100.00	100.00						0.200	1	0.20	1	0.20					0.200	1	0.20	1	0.20
24.26	Miscellaneous	1	0.20			1	0.20	1	0.200	100.00	100.00						0.200	1	0.20	1	0.20					0.200	1	0.20	1	0.20
24.27	Preparatory camps	1	0.10			1	0.10	1	0.100	100.00	100.00						0.100	1	0.10	1	0.10					0.100	1	0.10	1	0.10

S.No.	Activity	Year 2010-11											Proposal for the year 2011-12						Approved for the year 2011-12								
		Regular Outlay approved by PAB (including spillover)		Supplementary Outlay approved by PAB		Total Outlay approved by PAB		Achievement				Savings		Spill Over		Fresh Proposal			Total Proposal		Spill Over Outlay		Fresh Outlay			Total Outlay	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
24.28	P.T.A / school functions	1	0.10			1	0.10	1	0.100	100.00	100.00					0.100	1	0.10	1	0.10			0.100	1	0.10	1	0.10
24.29	Provision of Rent (6 months)	1	1.20			1	1.20	1	1.200	100.00	100.00					3.500	1	3.50	1	3.50			3.500	1	3.50	1	3.50
24.30	Capacity Building	1	0.30			1	0.30		0.300	100.00	100.00					0.300	1	0.30	1	0.30			0.300	1	0.30	1	0.30
	Sub Total Recurring	1	15.15			1	15.15		15.145	100.00	100.00					1	17.45		17.45				1	17.45		17.45	
	Total - KGBV	1	15.52			1	15.52		15.520	100.00	100.00						17.45		17.45					17.45		17.45	
	Grand Total - (SSA, NPGEL & KGBV)	88988	3331.81	49860	273.84	138848	3605.65		31.950		0.89	948.889	15.400			3982.77		3998.17		15.40				3749.35		3764.75	

Costing Sheets for AWP&B 2011-12 - SSA-RTE

ANNEXURE-VII

Name of the District: Rudraprayag

(Rs. in lakh)

S.No.	Activity	Year 2010-11										Proposal for the year 2011-12								Approved for the year 2011-12									
		Regular Outlay approved by PAB (including spillover)		Supplementary Outlay approved by PAB		Total Outlay approved by PAB		Achievement		Savings		Spill Over		Fresh Proposal		Total Proposal		Spill Over Outlay		Fresh Outlay		Total Outlay							
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.		
	SSA																												
1	New Schools Opening																												
1.01	Upgradation of EGS to Primary School																												
1.02	New Primary School																2												
1.03	Upgradation of PS to UPS																2												
1.04	Residential schools for specific category of children																												
1.05	Integration of Class V and VIII with elementary cycle																												
	(a) Adding Class V with primary schools																												
	(b) Adding Class VIII with upper primary schools																												
2	New Teachers Salary																												
2.01	Primary Teachers (Regular)															0.250	4	6.00	4	6.00				0.250					
2.02	Primary Teachers (Contract)															0.100								0.100					
2.03	Primary teachers for schools sanctioned in previous years															0.250								0.250					
2.04	Head Teacher for Primary (if the number of children exceeds 150 in a school)															0.005								0.005					
2.05	Subject specific Upper Primary Teachers (Regular)															0.300								0.300					
	(a) Science and Mathematics															0.300	2	3.60	2	3.60				0.300					
	(b) Social Studies															0.300	2	3.60	2	3.60				0.300					
	(c) Languages															0.300	2	3.60	2	3.60				0.300					
2.06	Subject specific Upper Primary Teachers (Contract)																												
	(a) Science and Mathematics															0.050								0.050					
	(b) Social Studies															0.050								0.050					
	(c) Languages															0.050								0.050					
2.07	UP Teachers for upgraded UPS in previous years															0.300								0.300					
2.08	UP teachers for integration of Class VIII															0.300								0.300					
2.09	Head Teacher for Upper Primary (if the number of children exceeds 100 in a school)															0.050								0.050					
2.10	Part Time Instructors (if the number of children exceeds 100 in a school)																												
	(a) Art Education															0.050								0.050					
	(b) Health and Physical Education															0.050								0.050					
	(c) Work Education															0.050								0.050					
	Sub Total (2.01 to 2.10)																10	16.80	10	16.80									
	Additional Teachers against PTR																												
2.11	New Additional Teachers - PS (Regular)															0.250								0.250					
2.12	New Additional Teachers - PS (Contract)															0.100								0.100					
2.13	Head Teacher for primary (if the number of children exceeds 150 in a school)															0.050								0.050					
2.14	Subject specific New Additional Teachers-UPS (Regular)																												
2.15	(a) Science and Mathematics																												
	(b) Social Studies																												
	(c) Languages																												
2.16	Subject specific New Additional Teachers - UPS (Contract)															0.050								0.050					
	(a) Science and Mathematics																												
	(b) Social Studies																												
	(c) Languages																												
2.17	Head Teacher for upper primary (if the number of children exceeds 100 in a school)															0.050								0.050					
2.18	Part Time Instructors (if the number of children exceeds 100 in a school)															0.050								0.050					
	(a) Art Education															0.080	22	15.84	22	15.84				0.080	22	15.84	22	15.84	
	(b) Health and Physical Education															0.080								0.080					
	(c) Work Education															0.080								0.080					
	Sub Total (2.10 to 2.18)															44	31.68	44	31.68					44	31.68	44	31.68	44	31.68

Costing Sheets for AWP&B 2011-12 - SSA-RTE

ANNEXURE-VII

Name of the District: Rudraprayag

(Rs. in lakh)

S.No.	Activity	Year 2010-11										Proposal for the year 2011-12						Approved for the year 2011-12									
		Regular Outlay approved by PAB (including spillover)		Supplementary Outlay approved by PAB		Total Outlay approved by PAB		Achievement				Savings		Spill Over		Fresh Proposal		Total Proposal		Spill Over Outlay		Fresh Outlay		Total Outlay			
		Phy.	Fin.	Phy.	Fin.	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 (New Teacher's Salary-2.01 to 2.16)																54	48.48	54	48.48				44	31.68	44	31.68
	Teachers Salary (Recurring)																										
	Primary teachers (SSA)																										
2.19	Primary Teachers (Regular)-Existing	125	375.00			125	375.00	100	145.270	80.00	38.74	25	229.73			0.250	125	375.00	125	375.00			0.250	125	375.00	125	375.00
2.20	Primary Teachers (Contract)-Existing	83	59.76			83	59.76	79	9.480	95.18	15.86	4	50.28			0.100	83	99.60	83	99.60			0.100	83	99.60	83	99.60
2.21	Primary Teachers (Vacant)															0.250							0.250				
2.22	Head Teacher for Primary (if the number of children exceeds 150)															0.050							0.050				
	Additional teachers (RTE)																										
2.23	Additional Teachers - PS (Regular)															0.250							0.250				
2.24	Additional Teachers - PS (Contract)															0.100							0.100				
2.25	Additional Teachers - PS (Vacant)			104	78.00	104	78.00						104	78.00		0.250	104	312.00	104	312.00			0.250	104	312.00	104	312.00
2.26	Others																										
	Upper Primary teachers																										
2.27	UP Teachers (Regular)-Existing	191	664.68			191	664.68	159	659.060	83.25	99.15	32	5.62			0.300	191	687.60	191	687.60			0.300	191	687.60	191	687.60
2.28	UP Teachers (Contract)-Existing																										
2.29	UP Teachers (Vacant)															0.300							0.300				
2.30	Head Teacher for Upper Primary (if the number of children exceeds 100)															0.050							0.050				
2.31	Subject specific Upper Primary Teachers (Regular)															0.300							0.300				
	(a) Science and Mathematics															0.300							0.300				
	(b) Social Studies															0.300							0.300				
	(c) Languages															0.300							0.300				
2.32	Subject specific Upper Primary Teachers (Contract)																										
	(a) Science and Mathematics																										
	(b) Social Studies																										
	(c) Languages																										
2.33	Additional Teachers - UPS (Regular)															0.300							0.300				
2.34	Additional Teachers - UPS (Contract)																										
2.35	Additional Teachers - UPS (Vacant)															0.300							0.300				
2.36	Others	197	56.58			197	56.58	49	13.547	24.87	23.94	148	43.04														
2.37	Subject specific Additional Teachers-UPS (Regular)															0.350							0.350				
	(a) Science and Mathematics															0.300							0.300				
	(b) Social Studies															0.300							0.300				
	(c) Languages															0.300							0.300				
2.38	Subject specific Additional Teachers - UPS (Contract)																										
	(a) Science and Mathematics																										
	(b) Social Studies																										
	(c) Languages																										
2.39	Part Time Instructors (if the number of children exceeds 100)															0.050							0.050				
	(a) Art Education			9	1.35	9	1.35						9	1.35		0.080	9	6.48	9	6.48			0.080	9	6.48	9	6.48
	(b) Health and Physical Education			9	1.35	9	1.35						9	1.35		0.080	9	6.48	9	6.48			0.080	9	6.48	9	6.48
	(c) Work Education			9	1.35	9	1.35						9	1.35		0.080	9	6.48	9	6.48			0.080	9	6.48	9	6.48
	Sub Total (2.18 to 2.38)	596	1156.02	131	82.05	727.00	1238.07	387.00	827.357	53.23	66.83	340	410.72			530	1493.64	530	1493.64			530	1493.64	530	1493.64	530	1493.64
	TOTAL (New Teachers Salary +Teachers Salary-Recurring)	596	1156.02	131.00	82.05	727.00	1238.07	387.00	827.357	53.23	66.83	340	410.72			584	1542.12	584	1542.12			574	1525.32	574	1525.32	574	1525.32
3	Teachers' Grant																										
3.01	Primary Teachers	974	4.87			974	4.87	827	4.135	84.91	84.91	147	0.74			0.005	831	4.16	831	4.16			0.005	831	4.16	831	4.16
3.02	Upper Primary Teachers	964	4.82			964	4.82	519	4.825	53.84	100.10	445	0.00			0.005	891	4.46	891	4.46			0.005	891	4.46	891	4.46
	Sub Total	1938	9.69			1938.000	9.69	1346.000	8.960	69.45	92.47	592	0.730			1722	8.61	1722	8.61			1722	8.61	1722	8.61	1722	8.61
4	Academic Support through Block Resource Centre/ URC																										
4.01	Salary of Resource Persons:																										
	(a) 3 Resource Persons at BRC for subject specific training	9	37.80			9	37.80	5	22.740	55.56	60.16	4	15.06			0.300	9	32.40	9	32.40			0.300	9	32.40	9	32.40
	(a) 6 Resource Persons at BRC for subject specific training			9	4.05	9	4.05	5	22.740	55.56	56.148					0.150	9	12.15	9	12.15			0.150	9	12.15	9	12.15

Costing Sheets for AWP&B 2011-12 - SSA-RTE

ANNEXURE-VII

Name of the District: Rudraprayag

(Rs. in lakh)

S.No.	Activity	Year 2010-11										Proposal for the year 2011-12						Approved for the year 2011-12										
		Regular Outlay approved by PAB (including spillover)		Supplementary Outlay approved by PAB		Total Outlay approved by PAB		Achievement				Savings		Spill Over		Fresh Proposal		Total Proposal		Spill Over Outlay		Fresh Outlay		Total Outlay				
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
7.12	Platform School																											
7.13	Home based education																											
7.14	Innovative Education																											
7.15	Education of Urban Deprived Children																											
7.16	Back to school camp																											
7.17	Seasonal Hostel/Residential Care Centre																											
7.18	Seasonal Centres for Migrated Children																											
7.19	AIE Center	133	3.99			133	3.99	70	1.560	52.63	39.10	63	2.43															
7.20	Makhtab/Madrasa																											
7.21	Others																											
	Sub Total	133	3.99			133.00	3.99	70.00	1.560	52.63	39.10	63	2.43															
8	Special Training																											
8.01	Setting up of special training facility for age appropriate admission of out of school children																											
	(a) Residential														0.200									0.200				
	(b)NON Residential (Long Term)														0.060	57	3.42	57	3.42				0.060	57	3.42	57	3.42	
	(b) Non-Residential (Short Term)														0.030								0.030					
	Sub Total															57	3.42	57	3.42					57	3.42	57	3.42	
9	Free Text Book																											
9.01	Free Text Book (P)	15027	22.54			15027	22.54	15027	10.450	100.00	46.36		12.09		0.002	13857	20.79	13857	20.79				0.002	13857	20.79	13857	20.79	
9.02	Free Text Book (UP)	9413	23.53			9413	23.53	9413	8.121	100.00	34.51		15.41		0.003	9043	22.61	9043	22.61				0.003	9043	22.61	9043	22.61	
	Sub Total	24440	46.07			24440	46.07	24440	18.571	100.00	40.31		27.50			22900	43.39	22900	43.39					22900	43.39	22900	43.39	
10	2 set of Uniforms to children studying in Govt schools																											
10.01	All Girls			17255	69.02	17255	69.02		69.020		100.00	17255			0.004	16917	67.67	16917	67.67				0.004					
10.02	SC Boys			4569	18.28	4569	18.28		18.280		100.00	4569			0.004	4754	19.02	4754	19.02				0.004					
10.03	ST Boys			1	1	1	1		1		100.00	1			0.004	12	0.05	12	0.05				0.004					
10.04	BPL Boys			5188	20.75	5188	20.75		20.750		100.00	5188			0.004	7216	28.86	7216	28.86				0.004					
	Sub Total			27013	108.05	27013	108.05		108.050		100.00	27013				28899	115.60	28899	115.60									
11	Interventions for CWSN (IED)																											
11.01	Provision for Inclusive Education	593	12.45			593	12.45		7.154		57.44	593	5.30		0.030	570	17.10	570	17.10				0.030	570	17.10	570	17.10	
	Sub Total	593	12.45			593	12.45		7.154		57.44	593	5.30			570	17.10	570	17.10					570	17.10	570	17.10	
12	Civil Works																											
12.01	BRC /URC																											
12.02	CRC																											
12.03	New Primary School (Hill)		5.93				5.93		5.930		100.00				12.250	2	24.50	2	24.50				12.250					
12.04	New Primary School (Plain)														11.290								11.290					
12.05	New Upper Primary (Hill)		31.68				31.68		31.680		100.02		0.00		17.510	2	35.02	2	35.02				17.510					
12.06	New Upper Primary (Plain)														17.470								17.470					
12.06	New Upper Primary (Hill) Spill Over (Sanctioned in 2006-07)																											
12.07	ACR in lieu of upgraded Upper Primary School																											
12.08	Building Less (Pry)																											
12.09	Building Less (UP)																											
12.10	Dilapidated Building (Pry)														9.520	9	85.68	9	85.68				9.520	9	85.68	9	85.68	
	Dilapidated Building (Pry)														8.500								8.500					
12.11	Dilapidated Building (UP)														14.400	1	14.40	1	14.40				14.400	1	14.40	1	14.40	
	Dilapidated Building (UP)														14.400								14.400					
12.12	Additional Class Room (Rural)														3.690								3.690					
12.13	Additional Class Room (Hill)	3	5.55	1	3.69	4	9.24	3	5.550	75.00	60.06	1	3.69	1	3.690	29	107.01	30	110.70	1	3.69	3.690	8	29.52	9	33.21		
12.14	Additional Class Room (Plain)														3.200								3.200					
12.15	Additional Class rooms for adding Class V																											
12.16	Additional class rooms for adding Class VIII																											
12.17	Toilet/Urinals														0.550								0.550					
12.18	Separate Girls Toilet	198	39.60	105	57.75	303	97.35	198	39.600	65.35	40.68	105	57.75	105	57.75	164	90.20	269	147.95	105	57.75	0.550	89	48.95	194	106.70		
12.19	Drinking Water Facility														0.400								0.400					
12.20	Boundary Wall															25	63.42	25	63.42					25	63.42	25	63.42	
12.21	Separation Wall																											
12.22	Electrification (PS+UPS)														0.300	50	15.00	50	15.00				0.300	50	15.00	50	15.00	
															0.300								0.300					
12.23	Office-cum-store-cum-Head Teacher's room (Primary) (Hill)			2	5.40	2	5.40					2	5.40	2	5.40	2.700	50	135.00	52	140.40	2	5.40	2.700			2	5.40	
	Office-cum-store-cum-Head Teacher's room (Primary) (Plain)															2.400								2.400				
12.24	Office-cum-store-cum-Head Teacher's room (Upper Primary) (Hill)															2.700								2.700				

Costing Sheets for AWP&B 2011-12 - SSA-RTE

ANNEXURE-VII

Name of the District: Rudraprayag

(Rs. in lakh)

S.No.	Activity	Year 2010-11										Proposal for the year 2011-12						Approved for the year 2011-12										
		Regular Outlay approved by PAB (including spillover)		Supplementary Outlay approved by PAB		Total Outlay approved by PAB		Achievement				Savings		Spill Over		Fresh Proposal		Total Proposal		Spill Over Outlay		Fresh Outlay		Total Outlay				
		Phy.	Fin.	Phy.	Fin.	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) Skill Building Activities (in lieu of ACR)																											
23.06	TLE (Non Recurring)																											
	One time grant of TLE, Library, Sports, Vocational training etc.																											
	Total Non Recurring Cost	27				27										27		27						27			27	
	Recurring Cost																											
23.07	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	25	10.00			25	10.00	25	10.000	100.00	100.00				0.450	25	11.25	25	11.25				0.450	25	11.25	25	11.25	
23.08	Award to best School/teacher	25	1.25			25	1.25	25	1.250	100.00	100.00				0.050	25	1.25	25	1.25				0.050	25	1.25	25	1.25	
23.09	Learning through Open Schools	25	1.25			25	1.25					25	1.25		0.050								0.050					
23.10	Child Care Centres for 2 centres	15	0.75			15	0.75	15	0.750	100.00	100.00				0.050	15	0.75	15	0.75				0.050	15	0.75	15	0.75	
	Sub total	90	13.25			90	13.25	65	12.000	72.22	90.57	25	1.250		65	13.25	65	13.25				65	13.25	65	13.25	65	13.25	
23.11	Additional Incentives (Uniform, stationery, workbook, escorts in difficult areas etc.)																											
	(a) Primary																											
	(b) Upper Primary																											
	Sub Total																											
23.12	Community Mobilisation & Management Cost	25	0.80			25	0.80	25	0.135	100.00	16.88	25	0.67		1.000	1	0.80	1	0.80				1.000	1	0.80	1	0.80	
	Sub Total	25	0.80			25	0.80	25	0.135	100.00	16.88	25	0.67		1	0.80	1	0.80				1	0.80	1	0.80	1	0.80	
	Total (NPEGEL)	142	14.05			142	14.05	90	12.135	63.38	86.37	50	1.92		93	14.05	93	14.05				93	14.05	93	14.05	93	14.05	
24	KGBV Financial Provisions per school																											
	Non-recurring (one time grant)																											
24.01	Construction of Building (New) Hill																											
	Construction of building sanctioned in 2004-05																											
	Construction of Building (New) Plain																											
24.01	Variation in construction cost 1 (Sanctioned in 2006-07)																											
24.02	Construction of Building																											
	Sub Total																											
24.03	Boundary Wall (New)																											
24.04	Boundary Wall																											
	Sub Total																											
24.05	Boring/Hanpump (New)																											
24.06	Boring/Hanpump																											
	Sub Total																											
24.07	Electricity/water charges (New)																											
24.08	Electricity/water charges																											
	Boundarywall/Boring/Electricity (Sanctioned in 2006-07 & 2008-09)																											
	Sub Total																											
24.09	Furniture / Equipment (including kitchen equipment) (New)																											
24.10	Furniture / Equipment (including kitchen equipment)																											
	Sub Total																											
24.11	TLM and equipment including library books (New)																											
24.12	TLM and equipment including library books																											
	Sub Total																											
24.13	Bedding (New)																											
24.14	Bedding																											
24.15	Replacement of bedding (once in 3 years)														0.375								0.375					
	Sub Total														0.375								0.375					
	Sub Total Non-recurring																											
	Recurring																											
24.17	Maintenance per girl Per month @ Rs.900/-														5.400								5.400					
24.18	Stipend per girl per month @ Rs.50/-														0.300								0.300					
24.19	Supplementary TLM, Stationery and other educational material														0.300								0.300					
24.20	Examination Fee														0.010								0.010					
24.21	Salaries														6.000								6.000					

Costing Sheets for AWP&B 2011-12 - SSA-RTE

ANNEXURE-VII

Name of the District: Rudraprayag

(Rs. in lakh)

S.No.	Activity	Year 2010-11										Proposal for the year 2011-12						Approved for the year 2011-12									
		Regular Outlay approved by PAB (including spillover)		Supplementary Outlay approved by PAB		Total Outlay approved by PAB		Achievement				Savings		Spill Over		Fresh Proposal		Total Proposal		Spill Over Outlay		Fresh Outlay			Total Outlay		
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
24.22	Vocational training / specific skill training														0.300								0.300				
24.23	Electricity / water charges														0.360								0.360				
24.24	Medical care/contingencies @ Rs.750/- per girl.														0.375								0.375				
24.25	Maintenance														0.200								0.200				
24.26	Miscellaneous														0.200								0.200				
24.27	Preparatory camps														0.100								0.100				
24.28	P.T.A / school functions														0.100								0.100				
24.29	Provision of Rent (8 months)														3.500								3.500				
24.30	Capacity Building														0.300								0.300				
	Sub Total Recurring																										
	Total - KGBV																										
	Grand Total - (SSA, NPGEL & KGBV)	44573	1966.69	27396	297.89	71969	2264.58	31858	1679.237	44.27	74.15	40106	604.04	108	66.840		69823	3068.62		3135.46	108	66.84		39091	2603.59		2670.43

Costing Sheets for AWP&B 2011-12 - SSA-RTE

ANNEXURE-VII

Name of the District: Tehri

(Rs. in lakh)

S.No.	Activity	Year 2010-11										Proposal for the year 2011-12						Approved for the year 2011-12									
		Regular Outlay approved by PAB (including spillover)		Supplementary Outlay approved by PAB		Total Outlay approved by PAB		Achievement		Savings		Spill Over		Fresh Proposal		Total Proposal		Spill Over Outlay		Fresh Outlay		Total Outlay					
		Phy.	Fin	Phy.	Fin	Phy.	Fin	Phy.	Fin.	Phy. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
	SSA																										
1	New Schools Opening																										
1.01	Upgradation of EGS to Primary School																										
1.02	New Primary School	3				3.000									4												
1.03	Upgradation of PS to UPS	2				2.000									1												
1.04	Residential schools for specific category of children																										
1.05	Integration of Class V and VIII with elementary cycle																										
	(a) Adding Class V with primary schools																										
	(b) Adding Class VIII with upper primary schools																										
2	New Teachers Salary																										
2.01	Primary Teachers (Regular)	6	4.50			6	4.50	2	3.50	0.33	0.78	4	1.00		0.250	8	12.00	8	12.00				0.250				
2.02	Primary Teachers (Contract)														0.100								0.100				
2.03	Primary teachers for schools sanctioned in previous years														0.250								0.250				
2.04	Head Teacher for Primary (if the number of children exceeds 150 in a school)														0.005								0.005				
2.05	Subject specific Upper Primary Teachers (Regular)														0.300								0.300				
	(a) Science and Mathematics	2	1.74			2	1.74				2	1.74			0.300	1	1.80	1	1.80				0.300				
	(b) Social Studies	2	1.74			2	1.74				2	1.74			0.300	1	1.80	1	1.80				0.300				
	(c) Languages	2	1.74			2	1.74				2	1.74			0.300	1	1.80	1	1.80				0.300				
2.06	Subject specific Upper Primary Teachers (Contract)																										
	(a) Science and Mathematics														0.050								0.050				
	(b) Social Studies														0.050								0.050				
	(c) Languages														0.050								0.050				
2.07	UP Teachers for upgraded UPS in previous years														0.300								0.300				
2.08	UP teachers for integration of Class VIII														0.300								0.300				
2.09	Head Teacher for Upper Primary (if the number of children exceeds 100 in a school)														0.050								0.050				
2.10	Part Time Instructors (if the number of children exceeds 100 in a school)																										
	(a) Art Education														0.050								0.050				
	(b) Health and Physical Education														0.050								0.050				
	(c) Work Education														0.050								0.050				
	Sub Total (2.01 to 2.10)	12	9.72			12	9.72	2	3.50	16.67	36.01	10	6.22			11	17.40	11	17.40								
	Additional Teachers against PTR																										
2.11	New Additional Teachers - PS (Regular)														0.250								0.250				
2.12	New Additional Teachers - PS (Contract)														0.100								0.100				
2.13	Head Teacher for primary (if the number of children exceeds 150 in a school)														0.050								0.050				
2.14	Subject specific New Additional Teachers-UPS (Regular)														0.350								0.350				
2.15	(a) Science and Mathematics																										
	(b) Social Studies																										
	(c) Languages																										
2.16	Subject specific New Additional Teachers - UPS (Contract)														0.050								0.050				
	(a) Science and Mathematics																										
	(b) Social Studies																										
	(c) Languages																										
2.17	Head Teacher for upper primary (if the number of children exceeds 100 in a school)														0.050								0.050				
2.18	Part Time Instructors (if the number of children exceeds 100 in a school)																										
	(a) Art Education														0.080	35	25.20	35	25.20				0.080	35	25.20	35	25.20
	(b) Health and Physical Education														0.080	5	3.60	5	3.60				0.080	5	3.60	5	3.60
	(c) Work Education														0.080	35	25.20	35	25.20				0.080	35	25.20	35	25.20
	Sub Total (2.10 to 2.18)														75	54.00	75	54.00					75	54.00	75	54.00	
	Total (New Teacher's Salary-2.01 to 2.18)	12	9.72			12	9.72	3.50			36.01	10	6.22			86	71.40	86	71.40				75	54.00	75	54.00	
	Teachers Salary (Recurring)																										
	Primary teachers (SSA)														0.300								0.300				
2.19	Primary Teachers (Regular)-Existing	238	714.00			238	714.00	195	500.00	81.93	70.03	43	214.00		0.250	155	465.00	155	465.00				0.250	155	465.00	155	465.00

Costing Sheets for AWP&B 2011-12 - SSA-RTE

ANNEXURE-VII

Name of the District: Tehri

(Rs. in lakh)

S.No.	Activity	Year 2010-11											Proposal for the year 2011-12						Approved for the year 2011-12								
		Regular Outlay approved by PAB (including spillover)		Supplementary Outlay approved by PAB		Total Outlay approved by PAB		Achievement			Savings		Spill Over		Fresh Proposal			Total Proposal		Spill Over Outlay		Fresh Outlay			Total Outlay		
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.
2.20	Primary Teachers (Contract)-Existing	50	36.00			50	36.00	40	36.00	80.00	100.00	10				0.100	50	60.00	50	60.00			0.100	50	60.00	50	60.00
2.21	Primary Teachers (Vacant)															0.250	89	267.00	89	267.00			0.250	89	267.00	89	267.00
2.22	Head Teacher for Primary (if the number of children exceeds 150)			9	1.49	9	1.49					9	1.49			0.050	9	5.40	9	5.40			0.050	9	5.40	9	5.40
	Additional teachers (RTE)																										
2.23	Additional Teachers - PS (Regular)															0.250							0.250				
2.24	Additional Teachers - PS (Contract)															0.100							0.100				
2.25	Additional Teachers - PS (Vacant)			139	104.25	139	104.25					139	104.25			0.250	139	417.00	139	417.00			0.250	139	417.00	139	417.00
2.26	Others																										
	Upper Primary teachers																										
2.27	UP Teachers (Regular)-Existing	330	1148.40			330	1148.40	250	1100.00	75.76	95.79	80	48.40			0.300	251	903.60	251	903.60			0.300	251	903.60	251	903.60
2.28	UP Teachers (Contract)-Existing																										
2.29	UP Teachers (Vacant)															0.300	85	306.00	85	306.00			0.300	85	306.00	85	306.00
2.30	Head Teacher for Upper Primary (if the number of children exceeds 100)															0.050							0.050				
2.31	Subject specific Upper Primary Teachers (Regular)															0.300							0.300				
	(a) Science and Mathematics															0.300							0.300				
	(b) Social Studies															0.300							0.300				
	(c) Languages															0.300							0.300				
2.32	Subject specific Upper Primary Teachers (Contract)																										
	(a) Science and Mathematics																										
	(b) Social Studies																										
	(c) Languages																										
2.33	Additional Teachers - UPS (Regular)	48	167.04			48	167.04	48	167.04	100.00	100.00					0.300	48	172.80	48	172.80			0.300	48	172.80	48	172.80
2.34	Additional Teachers - UPS (Contract)																										
2.35	Additional Teachers - UPS (Vacant)															0.300							0.300				
2.36	Others	542	200.00			542	200.00	150.00		75.00	542	50.00															
2.37	Subject specific Additional Teachers-UPS (Regular)															0.350							0.350				
	(a) Science and Mathematics															0.300							0.300				
	(b) Social Studies															0.300							0.300				
	(c) Languages															0.300							0.300				
2.38	Subject specific Additional Teachers - UPS (Contract)															0.050							0.050				
	(a) Science and Mathematics																										
	(b) Social Studies																										
	(c) Languages																										
2.39	Part Time Instructors (if the number of children exceeds 100)															0.050							0.050				
	(a) Art Education			12	1.80	12	1.80					12	1.80			0.080	12	8.64	12	8.64			0.080	12	8.64	12	8.64
	(b) Health and Physical Education			12	1.80	12	1.80					12	1.80			0.080	12	8.64	12	8.64			0.080	12	8.64	12	8.64
	(c) Work Education			12	1.80	12	1.80					12	1.80			0.080	12	8.64	12	8.64			0.080	12	8.64	12	8.64
	Sub Total (2.18 to 2.38)	1208	2265.44	184	111.14	1392	2376.58	533	1953.04	38.29	82.18	859	423.54			862	2622.72	862	2622.72			862	2622.72	862	2622.72	862	2622.72
	TOTAL (New Teachers Salary +Teachers Salary-Recurring)	1220	2275.16	184	111.14	1404	2386.30	533	1956.54	37.96	81.99	869	429.76			948	2694.12	948	2694.12				937	2676.72	937	2676.72	
3	Teachers' Grant																										
3.01	Primary Teachers	2899	14.50			2899	14.50	2352	12.66	81.13	87.34	547	1.84			0.005	2524	12.62	2524	12.62			0.005	2524	12.62	2524	12.62
3.02	Upper Primary Teachers	2345	11.73			2345	11.73	2345	10.90	100.00	92.92	0.83				0.005	2011	10.06	2011	10.06			0.005	2011	10.06	2011	10.06
	Sub Total	5244	26.22			5244	26.22	4697	23.56	89.57	89.84	547	2.67			4535	22.68	4535	22.68			4535	22.68	4535	22.68	4535	22.68
4	Academic Support through Block Resource Centre/ URC																										
4.01	Salary of Resource Persons:																										
	(a) 3 Resource Persons at BRC for subject specific training															0.300							0.300				
	(a) 3 Resource Persons at BRC for subject specific training			27	12.15	27	12.15									0.150	27	36.45	27	36.45			0.150	27	36.45	27	36.45
	(b) 2 Resource Persons for resource support for children with special needs															0.120	18	19.44	18	19.44			0.120	18	19.44	18	19.44
4.02	1 MIS Coordinator			9	3.24	9	3.24					9	3.24			0.120	9	9.72	9	9.72			0.120	9	9.72	9	9.72
4.03	1 Data Entry Operator															0.050	9	4.05	9	4.05			0.050	9	4.05	9	4.05
4.04	1 Accountant-cum-support staff for every 50 schools			41	12.30	41	12.30					41	12.30			0.100	41	36.90	41	36.90			0.100	41	36.90	41	36.90
4.05	Furniture Grant															0.100							0.100				
4.06	Replacement of furniture, computer, TLE etc (Once in 5 years)			9	9.00	9	9.00					9	9.00			1.000							1.000				
4.07	Contingency Grant	9	4.50			9	4.50	9	4.50	100.00	100.00					0.500	9	4.50	9	4.50			0.500	9	4.50	9	4.50
4.08	Meeting, TA	9	2.70			9	2.70	9	2.70	100.00	100.00					0.300	9	2.70	9	2.70			0.300	9	2.70	9	2.70
4.09	TLM Grant	9	0.90			9	0.90	9	0.90	100.00	100.00					0.100	9	0.90	9	0.90			0.100	9	0.90	9	0.90
4.10	Maintenance Grant			9	0.90	9	0.90					9	0.90			0.100	9	0.90	9	0.90			0.100	9	0.90	9	0.90
	Sub Total	27	8.10	95	37.59	122	45.69		8.10	17.73	68	25.44			140	115.56	140	115.56			140	115.56	140	115.56			

Costing Sheets for AWP&B 2011-12 - SSA-RTE

ANNEXURE-VII

Name of the District: Tehri

(Rs. in lakh)

S.No.	Activity	Year 2010-11										Proposal for the year 2011-12						Approved for the year 2011-12									
		Regular Outlay approved by PAB (including spillover)		Supplementary Outlay approved by PAB		Total Outlay approved by PAB		Achievement		Savings		Spill Over		Fresh Proposal		Total Proposal		Spill Over Outlay		Fresh Outlay		Total Outlay					
		Phy.	Fin	Phy.	Fin	Phy.	Fin	Phy.	Fin	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.		
21.06	TLM and equipment including library books																										
21.07	Bedding																										
	Sub Total Non-recurring																										
	Recurring																										
21.08	Maintenance per child per month @ Rs. 900/-														10.800										10.800		
21.09	Stipend per child per month @ Rs.50/-														0.600										0.600		
21.10	Supplementary TLM, Stationery and other educational material														0.600										0.600		
21.11	Examination Fee														0.020										0.020		
21.12	Salaries														12.000										12.000		
21.13	Vocational training / specific skill training														0.500										0.500		
21.14	Electricity / water charges														0.600										0.600		
21.15	Medical care/contingencies @ Rs.750/- per child														0.750										0.750		
21.16	Maintenance														0.400										0.400		
21.17	Miscellaneous														0.400										0.400		
21.18	Preparatory camps														0.150										0.150		
21.19	P.T.A / school functions														0.150										0.150		
21.20	Provision of Rent														1.200										1.200		
21.21	Capacity Building														0.300										0.300		
	Sub Total Recurring																										
	Total - Residential Schools																										
	Total of SSA (District)	125126	3789.74	74292	594.19	199418	4383.93	3478.51		79.35	####	893.26					5531.83	187913	5531.83						4785.09	102137	4785.09
22	STATE COMPONENT																										
22.01	Management & MIS																										
22.02	REMS																										
22.03	SIEMAT																										
	Sub Total																										
	STATE SSA TOTAL		3789.74		594.19		4383.93	3478.51		79.35							5531.83		5531.83						4785.09	4785.09	
23	NPEGEL																										
23.01	No. of EBBs	7				7										7		7						7		7	
23.02	No. of Urban Slums																										
23.03	No. of covered clusters	82				82									82		82							82		82	
23.04	No. of clusters in urban slums																										
23.05	Civil Works (Non Recurring)																										
	(a) Const. of addl. Classrooms including toilets, drinking water, electrification (only for spill over)																										
	(b) Skill Building Activities (in lieu of ACR)																										
23.06	TLE (Non Recurring)																										
	One time grant of TLE. Library, Sports, Vocational training etc.																										
	Total Non Recurring Cost	89				89									89		89							89		89	
	Recurring Cost																										
23.07	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	82	32.80			82	32.80	82	32.80	100.00	100.00				0.450	82	36.90	82	36.90				0.450	82	36.90	82	36.90
23.08	Award to best School/teacher	82	4.10			82	4.10	82	4.10	100.00	100.00				0.050	82	4.10	82	4.10				0.050	82	4.10	82	4.10
23.09	Learning through Open Schools	82	4.10			82	4.10	13	1.03	15.85	25.12		3.07		0.050								0.050				
23.10	Child Care Centres for 2 centres	148	7.40			148	7.40	148	7.40	100.00	100.00				0.050	156	7.80	156	7.80				0.050	156	7.80	156	7.80
	Sub total	394	48.40			394	48.40		45.33		93.66	3.07			320	48.80	320	48.80					320	48.80	320	48.80	
23.11	Additional Incentives (Uniform, stationery, workbook, escorts in difficult areas etc.)																										
	(a) Primary																										
	(b) Upper Primary																										
	Sub Total																										
23.12	Community Mobilisation & Management Cost	82	2.62			82	2.62	82	1.73	100.00	65.93	0.89					2.93		2.93					2.93		2.93	
	Sub Total	82	2.62			82	2.62		1.73		65.93	0.89					2.93		2.93					2.93		2.93	
	Total (NPEGEL)	565	51.02			565	51.02		47.06		92.23	3.96			409	51.73	409	51.73					409	51.73	409	51.73	
24	KGBV Financial Provisions per school																										
	Non-recurring (one time grant)																										
24.01	Construction of Building (New) Hill																										
	Construction of building sanctioned in 2004-05																										
	Construction of Building (New) Plain																										
24.01.1	Variation in construction cost (Sanctioned in 2006-07)														1	54.35	1	54.35					1	54.35	1	54.35	
24.02	Construction of Building	5	11.55			5	11.55					11.55	5	11.55000			5	11.55	5	11.55			5	11.55	5	11.55	
	Sub Total	5	11.55			5	11.55						5	11.55000	1	54.35	6	65.90	5	11.55			1	54.35	6	65.90	

Costing Sheets for AWP&B 2011-12 - SSA-RTE

ANNEXURE-VII

Name of the District: Tehri

(Rs. in lakh)

S.No.	Activity	Year 2010-11										Proposal for the year 2011-12						Approved for the year 2011-12										
		Regular Outlay approved by PAB (including spillover)		Supplementary Outlay approved by PAB		Total Outlay approved by PAB		Achievement		Savings		Spill Over		Fresh Proposal			Total Proposal		Spill Over Outlay		Fresh Outlay			Total Outlay				
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
24.03	Boundary Wall (New)																											
24.04	Boundary Wall	5	7.50			5	7.50					7.50	5	7.50000				5	7.50	5	7.50					5	7.50	
	Sub Total	5	7.50			5	7.50					7.50	5	7.50000				5	7.50	5	7.50					5	7.50	
24.05	Boring/Hanpump (New)																											
24.06	Boring/Hanpump	5	5.00			5	5.00						5	5.00000				5	5.00	5	5.00					5	5.00	
	Sub Total	5	5.00			5	5.00						5	5.00000				5	5.00	5	5.00					5	5.00	
24.07	Electricity/water charges (New)																											
24.08	Electricity/water charges	5	1.00			5	1.00					1.00	5	1.00000				5	1.00	5	1.00					5	1.00	
	Boundarywall/Boring/Electricity (Sanctioned in 2006-07 & 2008-09)																											
	Sub Total	5	1.00			5	1.00					1.00	5	1.00000				5	1.00	5	1.00					5	1.00	
24.09	Furniture / Equipment (including kitchen equipment) (New)																											
24.10	Furniture / Equipment (including kitchen equipment)																											
	Sub Total																											
24.11	TLM and equipment including library books (New)																											
24.12	TLM and equipment including library books																											
	Sub Total																											
24.13	Bedding (New)																											
24.14	Bedding																											
24.15	Replacement of bedding (once in 3 years)	1	0.38			1	0.38	1	0.38	100.00	100.00						0.375	4	1.50	4	1.50			0.375	4	1.50	4	1.50
	Sub Total	1	0.38			1	0.38	1	0.38	100.00	100.00							4	1.50	4	1.50			4	1.50	4	1.50	
	Sub Total Non-recurring	21	25.43			21	25.43	1	0.38	4.76	1.47						20	25.05	5	55.85	25	80.90	20	25.05	5	55.85	25	80.90
	Recurring																											
24.17	Maintenance per girl Per month @ Rs.900/-	5	27.00			5	27.00	5	15.34	100.00	56.80						5.400	5	27.00	5	27.00			5.400	5	27.00	5	27.00
24.18	Stipend per girl per month @ Rs.50/-	5	1.50			5	1.50	5	0.85	100.00	56.80						0.300	5	1.50	5	1.50			0.300	5	1.50	5	1.50
24.19	Supplementary TLM, Stationery and other educational material	5	1.50			5	1.50	5	0.85	100.00	56.80						0.300	5	1.50	5	1.50			0.300	5	1.50	5	1.50
24.20	Examination Fee	5	0.05			5	0.05	5	0.03	100.00	63.60						0.010	5	0.05	5	0.05			0.010	5	0.05	5	0.05
24.21	Salaries	5	30.00			5	30.00	5	13.00	100.00	43.33						6.000	5	30.00	5	30.00			6.000	5	30.00	5	30.00
24.22	Vocational training / specific skill training	5	1.50			5	1.50	5	0.85	100.00	56.80						0.300	5	1.50	5	1.50			0.300	5	1.50	5	1.50
24.23	Electricity / water charges	5	1.80			5	1.80	5	1.02	100.00	56.80						0.360	5	1.80	5	1.80			0.360	5	1.80	5	1.80
24.24	Medical care/contingencies @ Rs.750/- per girl.	5	1.88			5	1.88	5	1.07	100.00	56.80						0.375	5	1.88	5	1.88			0.375	5	1.88	5	1.88
24.25	Maintenance	5	1.00			5	1.00	5	0.57	100.00	56.80						0.200	5	1.00	5	1.00			0.200	5	1.00	5	1.00
24.26	Miscellaneous	5	1.00			5	1.00	5	0.57	100.00	56.80						0.200	5	1.00	5	1.00			0.200	5	1.00	5	1.00
24.27	Preparatory camps	5	0.50			5	0.50	5	0.50	100.00	100.00						0.100	5	0.50	5	0.50			0.100	5	0.50	5	0.50
24.28	P.T.A / school functions	5	0.50			5	0.50	5	0.28	100.00	56.80						0.100	5	0.50	5	0.50			0.100	5	0.50	5	0.50
24.29	Provision of Rent (8 months)	5	6.00			5	6.00	5	1.30	100.00	21.67						3.500	5	17.50	5	17.50			3.500	5	17.50	5	17.50
24.30	Capacity Building	5	1.50			5	1.50	5	0.78	100.00	52.00						0.300	5	1.50	5	1.50			0.300	5	1.50	5	1.50
	Sub Total Recurring	5	75.73			5	75.73		37.01		48.88						5	87.23	5	87.23				5	87.23	5	87.23	
	Total - KGBV	5	101.15			5	101.15		37.39		36.96						25.05000	5	143.08	5	168.13			25.05	5	143.08	5	168.13
	Grand Total - (SSA, NPGEL & KGBV)	125696	3941.91	74292	594.19	199988	4536.10		3562.96		78.55			25.05000	5	5726.64	5	5751.69	5	5751.69			25.05	5	4979.89	5	5004.94	

Costing Sheets for AWP&B 2011-12 - SSA-RTE

ANNEXURE-VII

Name of the District: Udham Singh Nagar

(Rs. in lakh)

S.No.	Activity	Year 2010-11										Proposal for the year 2011-12						Approved for the year 2011-12								
		Regular Outlay		Supplementary		Total Outlay		Achievement			Savings		Spill Over		Fresh Proposal			Total Proposal		Spill Over Outlay		Fresh Outlay			Total Outlay	
		Phy.	Fin	Phy.	Fin	Phy.	Fin	Phy.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
2.19	Primary Teachers (Regular)-Existing	182	546.00			182	546.00	150	546.00	82.42	100.00	32			0.250	150	450.00	150	450.00			0.250	150	450.00	150	450.00
2.20	Primary Teachers (Contract)-Existing	130	93.60			130	93.60	21	10.00	16.15	10.68	109	83.60		0.100	130	156.00	130	156.00			0.100	130	156.00	130	156.00
2.21	Primary Teachers (Vacant)														0.250	32	96.00	32	96.00			0.250	32	96.00	32	96.00
2.22	Head Teacher for Primary (if the number of children exceeds 150)			233	38.45	233	38.45					233	38.45		0.050	233	139.80	233	139.80			0.050	233	139.80	233	139.80
	Additional teachers (RTE)																									
2.23	Additional Teachers - PS (Regular)	40	120.00			40	120.00	21	120.00	52.50	100.00	19			0.250	40	120.00	40	120.00			0.250	40	120.00	40	120.00
2.24	Additional Teachers - PS (Contract)														0.100							0.100				
2.25	Additional Teachers - PS (Vacant)			423	317.25	423	317.25					423	317.25		0.250	423	1269.00	423	1269.00			0.250	423	1269.00	423	1269.00
2.26	Others														0.040							0.040				
	Upper Primary teachers																									
2.27	UP Teachers (Regular)-Existing	276	960.48			276	960.48	220	760.00	79.71	79.13	56	200.48		0.300	220	792.00	220	792.00			0.300	220	792.00	220	792.00
2.28	UP Teachers (Contract)-Existing														0.350							0.350				
2.29	UP Teachers (Vacant)														0.300	56	201.60	56	201.60			0.300	56	201.60	56	201.60
2.30	Head Teacher for Upper Primary (if the number of children exceeds 100)														0.050							0.050				
2.31	Subject specific Upper Primary Teachers (Regular)														0.300							0.300				
	(a) Science and Mathematics														0.300							0.300				
	(b) Social Studies														0.300							0.300				
	(c) Languages														0.300							0.300				
2.32	Subject specific Upper Primary Teachers (Contract)														0.350							0.350				
	(a) Science and Mathematics														0.350							0.350				
	(b) Social Studies														0.350							0.350				
	(c) Languages														0.350							0.350				
2.33	Additional Teachers - UPS (Regular)	90	313.20			90	313.20	21	270.00	23.33	86.21	69	43.20		0.300	21	75.60	21	75.60			0.300	21	75.60	21	75.60
2.34	Additional Teachers - UPS (Contract)																									
2.35	Additional Teachers - UPS (Vacant)														0.300	69	248.40	69	248.40			0.300	69	248.40	69	248.40
2.36	Others	539	100.00			539	100.00	539	100.00	100.00	100.00															
2.37	Subject specific Additional Teachers-UPS (Regular)														0.300							0.300				
	(a) Science and Mathematics														0.300							0.300				
	(b) Social Studies														0.300							0.300				
	(c) Languages														0.300							0.300				
2.38	Subject specific Additional Teachers - UPS (Contract)																									
	(a) Science and Mathematics																									
	(b) Social Studies																									
	(c) Languages																									
2.39	Part Time Instructors (if the number of children exceeds 100)														0.050							0.050				
	(a) Art Education			119	17.85	119	17.85					119	17.85		0.080	119	85.68	119	85.68			0.080	119	85.68	119	85.68
	(b) Health and Physical Education			119	17.85	119	17.85					119	17.85		0.080	119	85.68	119	85.68			0.080	119	85.68	119	85.68
	(c) Work Education			119	17.85	119	17.85					119	17.85		0.080	119	85.68	119	85.68			0.080	119	85.68	119	85.68
	Sub Total (2.19 to 2.39)	1257	2133.28	1013	409.25	2270	2542.53	972	1806.00	42.82	71.03	1298	736.53		1731	3805.44	1731	3805.44			1731	3805.44	1731	3805.44	1731	3805.44
	TOTAL(New Teachers Salary +Teachers Salary-recurring)	1257	2133.28	1013	409.25	2270	2542.53	972	1806.00	42.82	71.03	1298	736.53		1731	3805.44	1731	3805.44			1731	3805.44	1731	3805.44	1731	3805.44
3	Teachers' Grant																									
3.01	Primary Teachers	2586	12.93			2586	12.93	2517	12.59	97.33	97.33	69	0.34		0.005	2434	12.17	2434	12.17			0.005	2434	12.17	2434	12.17
3.02	Upper Primary Teachers	1712	8.56			1712	8.56	1615	8.08	94.33	94.33	97	0.49		0.005	1696	8.48	1696	8.48			0.005	1696	8.48	1696	8.48
	Sub Total	4298	21.49			4298	21.49	4132	20.66	96.14	96.14	166	0.83		4130	20.65	4130	20.65			4130	20.65	4130	20.65	4130	20.65
4	Academic Support through Block Resource Centre/ URC																									
4.01	Salary of Resource Persons:																									
	(a) 3 Resource Persons at BRC for subject specific training	7	29.40			7	29.40	6	18.50	85.71	62.93	1	10.90		0.300	7	25.20	7	25.20			0.300	7	25.20	7	25.20
	(a) 6 Resource Persons at BRC for subject specific training			21	9.45	21	9.45								0.150	21	28.35	21	28.35			0.150	21	28.35	21	28.35
	(b) 2 Resource Persons for resource support for children with special needs														0.120	14	15.12	14	15.12			0.120	14	15.12	14	15.12
4.02	1 MIS Coordinator			7	2.52	7	2.52					7	2.52		0.120	7	7.56	7	7.56			0.120	7	7.56	7	7.56
4.03	1 Data Entry Operator														0.050	7	3.15	7	3.15			0.050	7	3.15	7	3.15
4.04	1 Accountant-cum-support staff for every 50 schools			26	7.80	26	7.80					26	7.80		0.100	26	23.40	26	23.40			0.100	26	23.40	26	23.40
4.05	Furniture Grant														0.100							0.100				

Costing Sheets for AWP&B 2011-12 - SSA-RTE

ANNEXURE-VII

Name of the District: Udham Singh Nagar

(Rs. in lakh)

S.No.	Activity	Year 2010-11										Proposal for the year 2011-12						Approved for the year 2011-12										
		Regular Outlay		Supplementary		Total Outlay		Achievement		Savings		Spill Over		Fresh Proposal			Total Proposal		Spill Over Outlay		Fresh Outlay			Total Outlay				
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
7.21	Others																											
	Sub Total	5238	144.09	886	6.99	6124	151.08	4732	122.10	77.27	80.82	1392	28.98			671	10.30	671	10.30					671	10.30	671	10.30	
8	Special Training																											
8.01	Setting up of special training facility for age appropriate admission of out of school children																											
	(a) Residential														0.200	111	22.20	111	22.20					0.200	111	22.20	111	22.20
	(b) Non-Residential -long term														0.060	600	36.00	600	36.00					0.060	600	36.00	600	36.00
	(c) Non-Residential -short term														0.030	5041	151.23	5041	151.23					0.030	5041	151.23	5041	151.23
	Sub Total														5752	209.43	5752	209.43					5752	209.43	5752	209.43	5752	209.43
9	Free Text Book																											
9.01	Free Text Book (P)	77739	116.61			77739	116.61	77739	116.61	100.00	100.00		0.00		0.002	68977	103.47	68977	103.47					0.002	68977	103.47	68977	103.47
9.02	Free Text Book (UP)	42596	106.49			42596	106.49	42596	106.49	100.00	100.00				0.003	40409	101.02	40409	101.02					0.003	40409	101.02	40409	101.02
	Sub Total	120335	223.10			120335	223.10	120335	223.10	100.00	100.00		0.00		109386	204.49	109386	204.49					109386	204.49	109386	204.49	109386	204.49
10	2 set of Uniforms to children studying in Govt schools																											
10.01	All Girls			69302	277.21	69302	277.21	69302	277.21	100.00	100.00				0.004	70875	283.50	70875	283.50					0.004	70875	283.50	70875	283.50
10.02	SC Boys			16750	67.00	16750	67.00	16750	67.00	100.00	100.00				0.004	21952	87.81	21952	87.81					0.004	21952	87.81	21952	87.81
10.03	ST Boys			5154	20.62	5154	20.62	5154	20.62	100.00	100.00				0.004	5273	21.09	5273	21.09					0.004	5273	21.09	5273	21.09
10.04	BPL Boys			18082	72.32	18082	72.32	18082	72.32	100.00	100.00				0.004	22975	91.90	22975	91.90					0.004	22975	91.90	22975	91.90
	Sub Total			109288	437.15	109288	437.15	109288	437.15	100.00	100.00				121075	484.30	121075	484.30					121075	484.30	121075	484.30	121075	484.30
11	Interventions for CWSN (IED)																											
11.01	Provision for Inclusive Education	2667	56.01			2667	56.01	2667	56.01	100.00	55.35		25.01		0.030	3038	91.14	3038	91.14					0.030	3038	91.14	3038	91.14
	Sub Total	2667	56.01			2667	56.01	2667	56.01	100.00	55.35		25.01		3038	91.14	3038	91.14					3038	91.14	3038	91.14	3038	91.14
12	Civil Works																											
12.01	BRC /URC																											
12.02	CRC																											
12.03	New Primary School (Hill)															12.250								12.250				
12.04	New Primary School (Plain)		49.10			49.10			34.99		71.26		14.11		14.11	11.290			14.11		14.11		14.11		14.11		14.11	
12.05	New Upper Primary (Hill)															17.510								17.510				
12.06	New Upper Primary (Plain)		49.72			49.72			37.11		74.64		12.61		12.61	17.470			12.61		12.61		12.61		12.61		12.61	
12.06.1	New Upper Primary (Hill) Spill Over (Sanctioned in 2006-07)																											
12.07	ACR in lieu of upgraded Upper Primary School																											
12.08	Building Less (Pry)																											
12.09	Building Less (UP)																											
12.10	Dilapidated Building (Pry)															9.520								9.520				
12.10	Dilapidated Building (Pry)															8.500	21	178.50	21	178.50				8.500	21	178.50	21	178.50
12.11	Dilapidated Building (UP)															14.400								14.400				
12.11	Dilapidated Building (UP)															14.400								14.400				
12.12	Additional Class Room (Rural)															3.690								3.690				
12.13	Additional Class Room (Hill)															3.690								3.690				
12.14	Additional Class Room (Plain)	13	219.24	5	16.00	18	235.24	18	210.51	100.00	89.49		24.73		3.200	160	512.00	160	536.73			24.73	3.200	160	512.00	160	536.73	
12.15	Additional Class rooms for adding Class V																											
12.16	Additional class rooms for adding Class VIII																											
12.17	Toilet/Urinals			8	4.40	8	4.40	8	4.40	100.00	100.00				0.550	24	13.20	24	13.20				0.550	24	13.20	24	13.20	
12.18	Separate Girls Toilet			97	53.35	97	53.35	97	53.35	100.00	100.00				0.550								0.550					
12.19	Drinking Water Facility														0.400								0.400					
12.20	Boundary Wall															71	166.25	71	166.25					71	166.25	71	166.25	
12.21	Separation Wall														0.018								0.018					
12.22	Electrification (PS+UPS)	143	28.60			143	28.60	143	28.60	100.00	100.00				0.300	34	10.20	34	10.20				0.300	34	10.20	34	10.20	
																0.300								0.300				
12.23	Office-cum-store-cum-Head Teacher's room (Primary) (Hill)															2.700								2.700				
	Office-cum-store-cum-Head Teacher's room (Primary) (Plain)			2	4.80	2	4.80	2	2.40	100.00	50.00		2.40		2.400	110	264.00	110	266.40			2.40	2.400	110	264.00	110	266.40	
12.24	Office-cum-store-cum-Head Teacher's room (Upper Primary) (Hill)															2.700								2.700				
	Office-cum-store-cum-Head Teacher's room (Upper Primary) (Plain)															2.400								2.400				
12.25	Augmentation of training facility in BRC (one time)			2	10.00	2	10.00	2	5.00	100.00	50.00		5.00		5.000	5	25.00	5	30.00			5.00	5.000	5	25.00	5	30.00	
12.26	Child friendly Elements															0.300	50	15.00	50	15.00				0.300	50	15.00	50	15.00
12.27	Kitchen Shed up to 150 Hill															1.350								1.350				
	Kitchen Shed up to 150 Plain															1.100								1.100				
	Kitchen Shed above 150 Hill															2.020								2.020				
	Kitchen Shed up to 150 Hill															1.650								1.650				
12.28	Residential Schools for specific category of children																											
	(a) Construction of Building																											
	(b) Boundary Wall																											
	(c) Boiling/Handpump																											
	(d) Electricity/water charges																											
12.29	Construction of Hostel in existing Govt UPS																											
12.30	Barrier Free Elements															0.150								0.150				

Costing Sheets for AWP&B 2011-12 - SSA-RTE

ANNEXURE-VII

Name of the District: Udham Singh Nagar

(Rs. in lakh)

S.No.	Activity	Year 2010-11										Proposal for the year 2011-12						Approved for the year 2011-12										
		Regular Outlay		Supplementary		Total Outlay		Achievement		Savings		Spill Over		Fresh Proposal		Total Proposal		Spill Over Outlay		Fresh Outlay		Total Outlay						
		Phy.	Fin	Phy.	Fin	Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
12.31	Fire Extinguisher in schools																											
12.32	Furniture for Govt. UPS (per child)														0.005								0.005					
12.33	Infrastructure for setting school libraries including books																											
	(a) Primary School (per school)	784	23.52			784	23.52	784	23.52	100.00	100.00				0.030								0.030					
	(b) Upper Primary School (per school)	56	5.60			56	5.60	56	5.60	100.00	100.00				0.100	177	17.70	177	17.70				0.100	177	17.70	177	17.70	
12.34	Major Repairs																											
	(a) Primary School	11	9.64			11	9.64	11	9.64	100.00	100.00				13	13.80	13	13.80					13	13.80	13	13.80		
	(b) Upper Primary School	3	3.70			3	3.70	3	3.70	100.00	100.00				7	4.67	7	4.67					7	4.67	7	4.67		
12.35	Others																											
12.36	CWSN Toilet																											
	Sub Total of Civil Works	1010	389.12	114	88.55	1124	477.67	1124	418.82	100.00	87.68			58.85	58.85	0.550	679	1224.17	679	1283.02		58.85	0.550	679	1224.17	679	1283.02	
13	Teaching Learning Equipment																											
13.01	TLE - New Primary		0.90				0.90		0.80		88.89				0.200								0.200					
13.02	TLE - New Upper Primary		4.00				4.00		4.00		100.00				0.500								0.500					
13.03	TLE for integration of Class V														0.050								0.050					
13.04	TLE for integration of Class VIII														0.150								0.150					
13.05	Others (for spill over of uncovered OBB schools)																											
	Sub Total		4.90				4.90		4.80		97.96				0.10													
14	Maintenance Grant																											
14.01	Primary School upto 3 CR	1061	75.60			1061	75.60	1061	66.03	100.00	87.34			9.57			0.050	500	25.00	500	25.00		0.050	500	25.00	500	25.00	
14.02	Primary School more than 3 CR																	0.100	205	20.50	205	20.50		0.100	205	20.50	205	20.50
14.03	Upper Primary School upto 3 CR																	0.050	110	5.50	110	5.50		0.050	110	5.50	110	5.50
14.04	Upper Primary School more than 3 CR																	0.100	246	24.60	246	24.60		0.100	246	24.60	246	24.60
	Sub Total	1061	75.60			1061	75.60	1061	66.03	100.00	87.34			9.57			1061	75.60	1061	75.60				1061	75.60	1061	75.60	
15	School Grant																											
15.01	Primary School	800	40.00			800	40.00	759	37.75	94.88	94.38	41	2.25		0.050	786	39.30	786	39.30				0.050	786	39.30	786	39.30	
15.02	Upper Primary School	382	26.74			382	26.74	377	26.39	98.69	98.69	5	0.35		0.070	382	26.74	382	26.74				0.070	382	26.74	382	26.74	
	Sub Total	1182	66.74			1182	66.74	1136	64.14	96.11	96.10	46	2.60		1168	66.04	1168	66.04					1168	66.04	1168	66.04		
16	Research, Evaluation, Monitoring & Supervision																											
16.01	REMS activities	1182	9.46			1182	9.46	1182	9.46	100.00	100.04			0.00			0.020	1168	23.36	1168	23.36		0.008	1168	9.34	1168	9.34	
	Sub Total	1182	9.46			1182	9.46	1182	9.46	100.00	100.04			0.00			1168	23.36	1168	23.36				1168	9.34	1168	9.34	
17	Management & Quality (Up to 6% of the outlay)																											
17.01	Management & MIS up to 3.5%		80.00	1	39.11	1	119.11	1	119.11	100.00	100.00				1	174.68	1	174.68					1	174.68	1	174.68		
17.02	Learning Enhancement Prog. (LEP) (P & UP) (up to 2%)		62.44	1	19.55	1	81.99	1	81.99	100.00	100.00				1	109.85	1	109.85					1	109.85	1	109.85		
17.03	Community Mobilization up to 0.5%		5.40				5.40		5.40		100.00				1	20.00	1	20.00					1	20.00	1	20.00		
	Sub Total		147.84	2	58.66	2	206.50	1	206.50	50.00	100.00						304.53	3	304.53					304.53	3	304.53		
18	Innovation Head up to Rs.1 crore per district																											
18.1	50% of funds for Computer Aided Education in upper primary schools	1	87.29			1	87.29	1	87.29	100.00	100.00			0.00			50.000	1	50.00	1	50.00		50.000	1	50.00	1	50.00	
18.02	Balance 50% of funds for innovating projects for:																											
	(a) Girls Education	1	15.00			1	15.00	1	15.00	100.00	100.00						15.000	1	14.00	1	14.00		15.000	1	14.00	1	14.00	
	(b) ECCE	1	11.72			1	11.72	1	11.50	100.00	98.12		0.22				15.000	1	11.72	1	11.72		15.000	1	11.72	1	11.72	
	(c) Intervention for SC / ST children																	15.000					15.000					
	(d) Intervention for Minority Community children	1	10.77			1	10.77	1	10.00	100.00	92.85		0.77				15.000	1	10.00	1	10.00		15.000	1	10.00	1	10.00	
	(e) Intervention for Urban Deprived children	1	12.50			1	12.50	1	11.00	100.00	88.00		1.50				15.000	1	14.28	1	14.28		15.000	1	14.28	1	14.28	
	Sub Total	5	137.28			5	137.28	1	134.79	20.00	98.18		2.49				1	100.00	5	100.00				1	100.00	5	100.00	
19	Community Training																											
19.01	VEC/SMC - 3 days residential	8996	26.99			8996	26.99	6780	20.34	75.37	75.37	2216	6.65		0.006	4652	27.91	4652	27.91				0.006	3489	20.93	3489	20.93	
19.02	VEC/SMC - 3 days non-residential	7704	11.56			7704	11.56	5280	7.92	68.54	68.54	2424	3.64		0.003	4652	13.96	4652	13.96				0.003	3489	10.47	3489	10.47	
19.03	Local Authority - 3 days residential																	0.006	2368	14.21	2368	14.21		0.006	2368	14.21	2368	14.21
	Sub Total	16700	38.54			16700	38.54	12060	28.26	72.22	73.32	4640	10.28		11672	56.08	11672	56.08					9346	45.61	9346	45.61		
20	Transport/Escort Facility																											
20.01	Children in remote habitations with sparse populations where opening of schools is unviable			106	0.80	106	0.80	106	0.80	100.00	100.00						0.030	316	9.48	316	9.48		0.030					
20.02	Urban deprived children/children without adult protection in urban areas where schools are not opened because availability of land is a problem																	0.030					0.030					
	Sub Total			106	0.80	106	0.80	106	0.80	100.00	100.00						316	9.48	316	9.48								

Costing Sheets for AWP&B 2011-12 - SSA-RTE

ANNEXURE-VII

Name of the District: Udham Singh Nagar

(Rs. in lakh)

S.No.	Activity	Year 2010-11										Proposal for the year 2011-12						Approved for the year 2011-12										
		Regular Outlay		Supplementary		Total Outlay		Achievement		Savings		Spill Over		Fresh Proposal			Total Proposal		Spill Over Outlay		Fresh Outlay			Total Outlay				
		Phy.	Fin	Phy.	Fin	Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
21	Residential Schools for specific category of children																											
	Non-recurring (one time grant)																											
21.01	Construction of Building (Included in civil works)																											
21.02	Boundary Wall (Included in civil works)																											
21.03	Boring/Handpump (Included in civil works)																											
21.04	Electricity/water charges(Included in civil works)																											
21.05	Furniture / Equipment (including kitchen equipment)																											
21.06	TLM and equipment including library books																											
21.07	Bedding																											
	Sub Total Non-recurring																											
	Recurring																											
21.08	Maintenance per child per month @ Rs. 900/-														10.800							10.800						
21.09	Stipend per child per month @ Rs. 50/-														0.600							0.600						
21.10	Supplementary TLM, Stationery and other educational material														0.600							0.600						
21.11	Examination Fee														0.020							0.020						
21.12	Salaries														12.000							12.000						
21.13	Vocational training / specific skill training														0.500							0.500						
21.14	Electricity / water charges														0.600							0.600						
21.15	Medical care/contingencies @ Rs. 750/- per child														0.750							0.750						
21.16	Maintenance														0.400							0.400						
21.17	Miscellaneous														0.400							0.400						
21.18	Preparatory camps														0.150							0.150						
21.19	P.T.A / school functions														0.150							0.150						
21.20	Provision of Rent														1.200							1.200						
21.21	Capacity Building														0.300							0.300						
	Sub Total Recurring														28.470							28.470						
	Total - Residential Schools														28.470							28.470						
	Total of SSA (District)	159506	3673.86	111570	1036.40	271076	4710.26	3717	78.92	7828	983.37	58.85	28.470	7086.03	270641	7144.88	58.85	28.470	6567.27	146919	6626.11							
22	STATE COMPONENT																											
22.01	Management & MIS																											
22.02	REMS																											
22.03	SIEMAT																											
	Sub Total																											
	STATE SSA TOTAL		3673.86		1036.40		4710.26		3717.44		78.92			58.85		7086.03		7144.88		58.85		6567.27					6626.11	
23	NPEGEL																											
23.01	No. of EBBs	4				4		4	100.00						4		4					4					4	
23.02	No. of Urban Slums																											
23.03	No. of covered clusters	42				42		42	100.00					42		42					42					42		
23.04	No. of clusters in urban slums																											
23.05	Civil Works (Non Recurring)																											
	(a) Const. of addl. Classrooms including toilets, drinking water, electrification (only for spill over)																											
	(b) Skill Building Activities (in lieu of ACR)																											
23.06	TLE (Non Recurring)																											
	One time grant of TLE, Library, Sports, Vocational training etc.																											
	Total Non Recurring Cost	46				46									46		46					46					46	
	Recurring Cost																											
23.07	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	42	16.80			42	16.80	42	16.80	100.00	100.00			0.450	42	18.90	42	18.90			0.450	42	18.90	42	18.90			
23.08	Award to best School/teacher	42	2.10			42	2.10	42	2.10	100.00	100.00			0.050	42	2.10	42	2.10			0.050	42	2.10	42	2.10			
23.09	Learning through Open Schools	42	2.10			42	2.10	42	2.10	100.00	100.00			0.050							0.050							
23.10	Child Care Centres for 2 centres	40	2.00			40	2.00	40	2.00	100.00	100.00			0.050							0.050							
	Sub total	166	23.00			166	23.00	42	23.00	25.30	100.00			0.600	84	21.00	84	21.00			0.600	84	21.00	84	21.00			
23.11	Additional Incentives (Uniform, stationery, workbook, escorts in difficult areas etc.)																											
	(a) Primary																											
	(b) Upper Primary																											
	Sub Total																											
23.12	Community Mobilisation & Management Cost	42	1.34			42	1.34	42	1.34	100.00	99.70		0.00		42	1.26	42	1.26				42	1.26	42	1.26			
	Sub Total	42	1.34			42	1.34	42	1.34	100.00	99.70		0.00		42	1.26	42	1.26				42	1.26	42	1.26			
	Total (NPEGEL)	254	24.34			254	24.34	42	24.34	16.54	99.98		0.00		0.600	172	22.26	172	22.26		0.600	172	22.26	172	22.26			

Costing Sheets for AWP&B 2011-12 - SSA-RTE

ANNEXURE-VII

Name of the District: Udham Singh Nagar

(Rs. in lakh)

S.No.	Activity	Year 2010-11										Proposal for the year 2011-12						Approved for the year 2011-12										
		Regular Outlay		Supplementary		Total Outlay		Achievement		Savings		Spill Over		Fresh Proposal			Total Proposal		Spill Over Outlay		Fresh Outlay			Total Outlay				
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
24	KGBV Financial Provisions per school																											
	Non-recurring (one time grant)																											
24.01	Construction of Building (New) Hill																											
	Construction of building sanctioned in 2004-05																											
	Construction of Building (New) Plain																											
24.01.	Variation in construction cost 1 (Sanctioned in 2006-07)																											
24.02	Construction of Building																											
	Sub Total																											
24.03	Boundary Wall (New)																											
24.04	Boundary Wall																											
	Sub Total																											
24.05	Boring/Hanpump (New)																											
24.06	Boring/Hanpump																											
	Sub Total																											
24.07	Electricity/water charges (New)																											
24.08	Electricity/water charges																											
	Boundarywall/Boring/Electricity (Sanctioned in 2006-07 & 2008-09)																											
	Sub Total																											
24.09	Furniture / Equipment (including kitchen equipment) (New)																											
24.10	Furniture / Equipment (including kitchen equipment)																											
	Sub Total																											
24.11	TLM and equipment including library books (New)																											
24.12	TLM and equipment including library books																											
	Sub Total																											
24.13	Bedding (New)																											
24.14	Bedding																											
24.15	Replacement of bedding (once in 3 years)	1	0.38			1	0.38	1	0.38	100.00	100.00					0.375	1	0.38	1	0.38			0.375	1	0.38	1	0.38	
	Sub Total	1	0.38			1	0.38	1	0.38	100.00	100.00					1	0.38	1	0.38			1	0.38	1	0.38	1	0.38	
	Sub Total Non-recurring	1	0.38			1	0.38	1	0.38	100.00	100.00					1	0.38	1	0.38			1	0.38	1	0.38	1	0.38	
	Recurring																											
24.17	Maintenance per girl Per month @ Rs.90/-	2	10.80			2	10.80	2	10.72	100.00	99.26		0.08			5.400	2	10.80	2	10.80			5.400	2	10.80	2	10.80	
24.18	Stipend per girl per month @ Rs.50/-	2	0.60			2	0.60	2	0.11	100.00	17.60		0.49			0.300	2	0.60	2	0.60			0.300	2	0.60	2	0.60	
24.19	Supplementary TLM, Stationery and other educational material	2	0.60			2	0.60		0.60		99.35	2	0.00			0.300	2	0.60	2	0.60			0.300	2	0.60	2	0.60	
24.20	Examination Fee	2	0.02			2	0.02					2	0.02			0.010	2	0.02	2	0.02			0.010	2	0.02	2	0.02	
24.21	Salaries	2	12.00			2	12.00		10.85		90.38	2	1.16			6.000	2	12.00	2	12.00			6.000	2	12.00	2	12.00	
24.22	Vocational training / specific skill training	2	0.60			2	0.60		0.34		56.55	2	0.26			0.300	2	0.60	2	0.60			0.300	2	0.60	2	0.60	
24.23	Electricity / water charges	2	0.72			2	0.72		0.42		58.71	2	0.30			0.360	2	0.72	2	0.72			0.360	2	0.72	2	0.72	
24.24	Medical care/contingencies @ Rs.750/- per girl.	2	0.75			2	0.75		0.70		93.79	2	0.05			0.375	2	0.75	2	0.75			0.375	2	0.75	2	0.75	
24.25	Maintenance	2	0.40			2	0.40		0.40		99.58	2	0.00			0.200	2	0.40	2	0.40			0.200	2	0.40	2	0.40	
24.26	Miscellaneous	2	0.40			2	0.40		0.40		98.90	2	0.00			0.200	2	0.40	2	0.40			0.200	2	0.40	2	0.40	
24.27	Preparatory camps	2	0.20			2	0.20		0.06		31.00	2	0.14			0.100	2	0.20	2	0.20			0.100	2	0.20	2	0.20	
24.28	PTA /school function	2	0.20			2	0.20					2	0.20			0.100	2	0.20	2	0.20			0.100	2	0.20	2	0.20	
24.29	Provision of Rent (8 months)															3.500								3.500				
24.30	Capacity Building	2	0.60			2	0.60	2	0.56	100.00	93.33		0.04			0.300	2	0.60	2	0.60			0.300	2	0.60	2	0.60	
	Sub Total Recurring	2	27.89			2	27.89	6	25.15	300.00	90.17	2	2.74			27.89	2	27.89	2	27.89			27.89	2	27.89	2	27.89	
	Total - KGBV	2	28.27			2	28.27	7	25.52	350.00	90.30	2	2.74			28.27	2	28.27					28.27	2	28.27	2	28.27	
	Grand Total - (SSA, NPGEL & KGBV)	159762	3726.46	111570	1036.40	271332	4762.86	3767.30	79.10			986.11		58.85		7136.55		7195.40		58.85			6617.79		6676.64			

Costing Sheets for AWP&B 2011-12 - SSA-RTE

ANNEXURE-VII

Name of the District: Uttarkashi

(Rs. in lakh)

S.No.	Activity	Year 2010-11										Proposal for the year 2011-12						Approved for the year 2011-12										
		Regular Outlay approved by PAB		Supplementary Outlay approved		Total Outlay approved by		Achievement		Savings		Spill Over		Fresh Proposal		Total Proposal		Spill Over Outlay		Fresh Outlay		Total Outlay						
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
	SSA																											
1	New Schools Opening																											
1.01	Upgradation of EGS to Primary School																											
1.02	New Primary School																											
1.03	Upgradation of PS to UPS	5				5																						
1.04	Residential schools for specific category of children																											
1.05	Integration of Class V and VIII with elementary cycle																											
	(a) Adding Class V with primary schools																											
	(b) Adding Class VIII with upper primary schools																											
2	New Teachers Salary																											
2.01	Primary Teachers (Regular)														0.250								0.250					
2.02	Primary Teachers (Contract)														0.100								0.100					
2.03	Primary teachers for schools sanctioned in previous years														0.250								0.250					
2.04	Head Teacher for Primary (if the number of children exceeds 150 in a school)														0.005								0.005					
2.05	Subject specific Upper Primary Teachers (Regular)														0.300								0.300					
	(a) Science and Mathematics	5	4.35			5	4.35								0.300								0.300					
	(b) Social Studies	5	4.35			5	4.35								0.300								0.300					
	(c) Languages	5	4.35			5	4.35								0.300								0.300					
2.06	Subject specific Upper Primary Teachers (Contract)														0.050								0.050					
	(a) Science and Mathematics														0.050								0.050					
	(b) Social Studies														0.050								0.050					
	(c) Languages														0.050								0.050					
2.07	UP Teachers for upgraded UPS in previous years														0.300								0.300					
2.08	UP teachers for integration of Class VIII														0.300								0.300					
2.09	Head Teacher for Upper Primary (if the number of children exceeds 100 in a school)														0.050								0.050					
2.10	Part Time Instructors (if the number of children exceeds 100 in a school)														0.050								0.050					
	(a) Art Education														0.050								0.050					
	(b) Health and Physical Education														0.050								0.050					
	(c) Work Education														0.050								0.050					
	Sub Total (2.01 to 2.10)	15	13.05			15	13.05																					
	Additional Teachers against PTR																											
2.11	New Additional Teachers - PS (Regular)														0.250								0.250					
2.12	New Additional Teachers - PS (Contract)														0.100								0.100					
2.13	Head Teacher for primary (if the number of children exceeds 150 in a school)														0.050								0.050					
2.14	Subject specific New Additional Teachers-UPS (Regular)														0.350								0.350					
2.15	(a) Science and Mathematics																											
	(b) Social Studies																											
	(c) Languages																											
2.16	Subject specific New Additional Teachers UPS (Contract)														0.050								0.050					
	(a) Science and Mathematics																											
	(b) Social Studies																											
	(c) Languages																											
2.17	Head Teacher for upper primary (if the number of children exceeds 100 in a school)														0.050								0.050					
2.18	Part Time Instructors (if the number of children exceeds 100 in a school)														0.050								0.050					
	(a) Art Education														0.080								0.080					
	(b) Health and Physical Education														0.080								0.080					
	(c) Work Education														0.080								0.080					
	Sub Total (2.10 to 2.18)																											
	Total (New Teacher's Salary-2.01 to 2.18)	15	13.05			15	13.05																					
	Teachers Salary (Recurring)																											
	Primary teachers (SSA)																											
2.19	Primary Teachers (Regular)-Existing	115	345.00			115	345.00	131.12		38.01	115	213.88			0.250	106	318.00	106	318.00			0.250	106	318.00	106	318.00		
2.20	Primary Teachers (Contract)-Existing	25	18.00			25	18.00	16.50		91.67	25	1.50			0.100	25	30.00	25	30.00			0.100	25	30.00	25	30.00		
2.21	Primary Teachers (Vacant)														0.250	9	27.00	9	27.00			0.250	9	27.00	9	27.00		

Costing Sheets for AWP&B 2011-12 - SSA-RTE

Name of the District: Uttarkashi

ANNEXURE-VII

(Rs. in lakh)

S.No.	Activity	Year 2010-11										Proposal for the year 2011-12						Approved for the year 2011-12								
		Regular Outlay approved by PAB		Supplementary Outlay approved		Total Outlay approved by		Achievement		Savings		Spill Over		Fresh Proposal		Total Proposal		Spill Over Outlay		Fresh Outlay		Total Outlay				
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
12.01	BRC /URC																									
12.02	CRC																									
12.03	New Primary School (Hill)		32.62			32.62		32.62		100.02		0.00			12.250								12.250			
12.04	New Primary School (Plain)														11.290								11.290			
12.05	New Upper Primary (Hill)	5	117.65			5	117.65	95.03		80.77	5	22.62	5	22.63	17.510			5	22.63	5	22.63	17.510		5	22.63	
12.06	New Upper Primary (Plain)														17.470								17.470			
12.06.1	New Upper Primary (Hill) Spill Over (Sanctioned in 2006-07)											20	40.73	20	40.73			20	40.73	20	40.73			20	40.73	
12.07	ACR in lieu of upgraded Upper Primary School																									
12.08	Building Less (Prv)																									
12.08	Building Less (UP)																									
12.10	Dilapidated Building (Prv)														9.520	28	266.56	28	266.56			9.520	28	266.56	28	266.56
12.10	Dilapidated Building (Prv)														8.500								8.500			
12.11	Dilapidated Building (UP)														14.400	5	72.00	5	72.00			14.400	5	72.00	5	72.00
12.11	Dilapidated Building (UP)														14.400								14.400			
12.12	Additional Class Room (Rural)														3.690								3.690			
12.13	Additional Class Room (Hill)	8	14.80	1	3.69	9	18.49	9	18.49	100.00	100.00			3.690	29	107.01	29	107.01			3.690					
12.14	Additional Class Room (Plain)														3.200								3.200			
12.15	Additional Class rooms for adding Class V																									
12.16	Additional Class rooms for adding Class VIII																									
12.17	Toilet/Urinals														0.550								0.550			
12.18	Separate Girls Toilet	625	125.00	30	16.50	655	141.50	655	141.50	100.00	100.00			0.550	144	79.20	144	79.20			0.550	144	79.20	144	79.20	
12.19	Drinking Water Facility														0.400								0.400			
12.20	Boundary Wall															104	249.56	104	249.56				104	249.56	104	249.56
12.21	Seperation Wall																									
12.22	Electrification (PS+UPS)	184	36.80			184	36.80	184	36.80	100.00	100.00			0.300	262	78.60	262	78.60			0.300	262	78.60	262	78.60	
12.23	Office-cum-store-cum-Head Teacher's room (Primary) (Hill)			1	2.70	1	2.70	1	2.70	100.00	100.00			2.700	40	108.00	40	108.00			2.700					
12.23	Office-cum-store-cum-Head Teacher's room (Primary) (Plain)														2.400								2.400			
12.24	Office-cum-store-cum-Head Teacher's room (Upper Primary) (Hill)			1	2.70	1	2.70	1	2.70	100.00	100.00			2.700	20	54.00	20	54.00			2.700					
12.24	Office-cum-store-cum-Head Teacher's room (Upper Primary) (Plain)														2.400								2.400			
12.25	Augmentation of training facility in BRC (one time)			2	10.00	2	10.00	2	10.00	100.00	100.00			5.000	4	20.00	4	20.00			5.000	4	20.00	4	20.00	
12.26	Child friendly Elements	132	26.40			132	26.40	132	26.40	100.00	100.00			0.300	120	36.00	120	36.00			0.300	120	36.00	120	36.00	
12.27	Kitchen Shed (upto 150) Hill														1.350								1.350			
12.27	Kitchen Shed (upto 150) Plain														1.100								1.100			
12.27	Kitchen Shed (Above 150) Hill														2.020								2.020			
12.27	Kitchen Shed (Above 150) Hill														1.650								1.650			
12.28	Residential Schools for specific category of children																									
12.28	(a) Construction of Building																									
12.28	(b) Boundary Wall																									
12.28	(c) Boring/Handpump																									
12.28	(d) Electricity/water charges																									
12.29	Construction of Hostel in existing Govt UPS																									
12.30	Barrier Free Elements														0.150	60	9.00	60	9.00			0.150	60	9.00	60	9.00
12.31	Fire Extinguisher in schools																									
12.32	Furniture for Govt. UPS (per child)	1889	9.45			1889	9.45	1889	9.45	100.00	100.00			0.005	3076	15.38	3076	15.38			0.005	3076	15.38	3076	15.38	
12.33	Infrastructure for setting school libraries including books																									
12.33	(a) Primary School (per school)	770	23.10			770	23.10	770	23.10	100.00	100.00			0.030								0.030				
12.33	(b) Upper Primary School (per school)	30	3.00			30	3.00	30	3.00	100.00	100.00			0.100	245	24.50	245	24.50			0.100	245	24.50	245	24.50	
12.34	Major Repairs																									
12.34	(a) Primary School	7	12.19			7	12.19	7	12.19	100.00	100.00			46	123.33	46	123.33			46	123.33	46	123.33	46	123.33	
12.34	(b) Upper Primary School														10	36.10	10	36.10			10	36.10	10	36.10	10	36.10
12.35	Others																									
12.36	CWSN Toilet														0.550	6	3.30	6	3.30			0.550	6	3.30	6	3.30
13	Sub Total of Civil Works	3650	401.00	35	35.59	3685	436.59	3680	413.98	99.86	94.82	25	63	25	63.36	4199	1282.53	4224	1345.89	5	22.63		4110	1013.52	4135	1076.88
13	Teaching Learning Equipment																									
13.01	TLE - New Primary														0.200								0.200			
13.02	TLE - New Upper Primary	5	2.50			5	2.50					5	2.50										5	2.50		
13.03	TLE for integration of Class V														0.050								0.050			
13.04	TLE for integration of Class VIII														0.150								0.150			
13.05	Others (for spill over of uncovered OBB schools)																									
14	Sub Total	5	2.50			5	2.50					5	2.50													
14	Maintenance Grant																									
14.01	Primary School upto 3 CR	1103	69.85			1103	69.85		69.85		100.00	1103		0.050	695	34.75	695	34.75			0.050	695	34.75	695	34.75	
14.02	Primary School more than 3 CR														0.100	28	2.80	28	2.80			0.100	28	2.80	28	2.80
14.03	Upper Primary School upto 3 CR														0.050	67	3.35	67	3.35			0.050	67	3.35	67	3.35
14.04	Upper Primary School more than 3 CR														0.100	290	29.00	290	29.00			0.100	290	29.00	290	29.00

Costing Sheets for AWP&B 2011-12 - SSA-RTE

ANNEXURE-VII

Name of the District: Uttarkashi

(Rs. in lakh)

S.No.	Activity	Year 2010-11												Proposal for the year 2011-12						Approved for the year 2011-12								
		Regular Outlay approved by PAB		Supplementary Outlay approved		Total Outlay approved by		Achievement				Savings		Spill Over		Fresh Proposal		Total Proposal		Spill Over Outlay		Fresh Outlay		Total Outlay				
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
24.15	Replacement of bedding (once in 3 years)		0.38				0.38																					
	Sub Total		0.38				0.38																					
	Sub Total Non-recurring		0.38				0.38																					
	Recurring																											
24.17	Maintenance per girl Per month @ Rs.900/-	4	21.60			4	21.60								5.400	4	21.60	4	21.60				5.400	4	21.60	4	21.60	
24.18	Stipend per girl per month @ Rs.50/-	4	1.20			4	1.20								0.300	4	1.20	4	1.20				0.300	4	1.20	4	1.20	
24.19	Supplementary TLM, Stationery and other educational material	4	1.20			4	1.20								0.300	4	1.20	4	1.20				0.300	4	1.20	4	1.20	
24.20	Examination Fee	4	0.04			4	0.04								0.010	4	0.04	4	0.04				0.010	4	0.04	4	0.04	
24.21	Salaries	4	24.00			4	24.00								6.000	4	24.00	4	24.00				6.000	4	24.00	4	24.00	
24.22	Vocational training / specific skill training	4	1.20			4	1.20								0.300	4	1.20	4	1.20				0.300	4	1.20	4	1.20	
24.23	Electricity / water charges	4	1.44			4	1.44								0.360	4	1.44	4	1.44				0.360	4	1.44	4	1.44	
24.24	Medical care/contingencies @ Rs.750/- per girl.	4	1.50			4	1.50								0.375	4	1.50	4	1.50				0.375	4	1.50	4	1.50	
24.25	Maintenance	4	0.80			4	0.80								0.200	4	0.80	4	0.80				0.200	4	0.80	4	0.80	
24.26	Miscellaneous	4	0.80			4	0.80								0.200	4	0.80	4	0.80				0.200	4	0.80	4	0.80	
24.27	Preparatory camps	4	0.40			4	0.40								0.100	4	0.40	4	0.40				0.100	4	0.40	4	0.40	
24.28	P.T.A / school functions	4	0.40			4	0.40								0.100	4	0.40	4	0.40				0.100	4	0.40	4	0.40	
24.29	Provision of Rent (8 months)	4	4.80			4	4.80								3.500	4	14.00	4	14.00				3.500	4	14.00	4	14.00	
24.30	Capacity Building	4	1.20			4	1.20								0.300	4	1.20	4	1.20				0.300	4	1.20	4	1.20	
	Sub Total Recurring	4	60.58			4	60.58								4	69.78		69.78					4	69.78		69.78		69.78
	Total - KGBV	4	60.96			4	60.96				29		47.41				70.91	3	70.91						70.91	3	70.91	
	Grand Total - (SSA, NPGEL & KGBV)	63462	2763.22	41479	253.22	#####	3016.44	3752	2102.45	3.58	69.70	100934	23.68	25	63.36			4130.28		3		4193.64	5	22.63		3671.29	3734.65	

Costing Sheets for AWP&B 2011-12 - SSA-RTE

Name of the State: Consolidated

(Rs. in lakh)

S.No.	Activity	Year 2010-11										Proposal for the year 2011-12										Recommended for the year 2011-12						Remarks		
		Regular Outlay approved by PAB (including spillover)		Supplementary Outlay approved by PAB		Total Outlay approved by PAB		Achievement				Savings		Spill Over		Fresh Proposal			Total Proposal			Spill Over Outlay		Fresh Outlay			Total Outlay			
		Phy.	Fin.	Phy.	Fin.	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.
	SSA																													
1	New Schools Opening																													
1.01	Upgradation of EGS to Primary School																													
1.02	New Primary School	7				7		2								29														
1.03	Upgradation of PS to UPS/New UPS	14				14		1								11														
1.04	Residential schools for specific category of children																													
1.05	Integration of Class V and VIII with elementary cycle																													
	(a) Adding Class V with primary schools																													
	(b) Adding Class VIII with upper primary schools																													
2	New Teachers Salary																													
2.01	Primary Teachers (Regular)	14	10.50			14	10.50	2	3.50	14.29	33.33	12	7.000			0.2500	58	87.00	58	87.00				0.2500						
2.02	Primary Teachers (Contract)															0.1000									0.1000					
2.03	Primary teachers for schools sanctioned in previous years															0.2500									0.2500					
2.04	Head Teacher for Primary (if the number of children exceeds 150 in a school)															0.0050									0.0050					
2.05	Subject specific Upper Primary Teachers (Regular)															0.3000									0.3000					
	(a) Science and Mathematics	14	12.18			14	12.18					14	12.180			0.3000	11	19.80	11	19.80				0.3000						
	(b) Social Studies	14	12.18			14	12.18					14	12.180			0.3000	11	19.80	11	19.80				0.3000						
	(c) Languages	14	12.18			14	12.18					14	12.180			0.3000	11	19.80	11	19.80				0.3000						
2.06	Subject specific Upper Primary Teachers (Contract)															0.0500									0.0500					
	(a) Science and Mathematics															0.0500									0.0500					
	(b) Social Studies															0.0500									0.0500					
	(c) Languages															0.0500									0.0500					
2.07	UP Teachers for upgraded UPS in previous years															0.3000									0.3000					
2.08	UP teachers for integration of Class VIII															0.3000									0.3000					
2.09	Head Teacher for Upper Primary (if the number of children exceeds 100 in a school)															0.0500	18	5.40	18	5.40				0.0500	18	5.40	18	5.40		Recommended as proposed
2.10	Part Time Instructors (if the number of children exceeds 100 in a school)																													
	(a) Art Education															0.0500									0.0500					
	(b) Health and Physical Education															0.0500									0.0500					
	(c) Work Education															0.0500									0.0500					
	Sub Total (2.01 to 2.10)	56	47.04			56	47.04	2	3.50	3.57	7.44	54	43.540			109	151.80	109	151.80					18	5.40	18	5.40			
	Additional Teachers against PTR																													
2.11	New Additional Teachers - PS (Regular)															0.2500									0.2500					
2.12	New Additional Teachers - PS (Contract)															0.1000									0.1000					
2.13	Head Teacher for primary (if the number of children exceeds 150 in a school)															0.0500									0.0500					
2.14	Subject specific New Additional Teachers-UPS (Regular)																													
2.15	(a) Science and Mathematics																													
	(b) Social Studies																													
	(c) Languages																													
2.16	Subject specific New Additional Teachers - UPS (Contract)															0.0500									0.0500					
	(a) Science and Mathematics																													
	(b) Social Studies																													
	(c) Languages																													
2.17	Head Teacher for upper primary (if the number of children exceeds 100 in a school)															0.0500									0.0500					

Costing Sheets for AWP&B 2011-12 - SSA-RTE

Name of the State: Consolidated

(Rs. in lakh)

S.No.	Activity	Year 2010-11											Proposal for the year 2011-12							Recommended for the year 2011-12							Remarks								
		Regular Outlay approved by PAB (including spillover)		Supplementary Outlay approved by PAB		Total Outlay approved by PAB		Achievement			Savings		Spill Over		Fresh Proposal			Total Proposal		Spill Over Outlay		Fresh Outlay			Total Outlay										
		Phy.	Fin	Phy.	Fin	Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.		Fin.	Phy.	Fin.					
2.18	Part Time Instructors (if the number of children exceeds 100 in a school)															0.0500									0.0500										
	(a) Art Education															0.0800	366	263.52	366	263.52						0.0800	366	263.52	366	263.52					
	(b) Health and Physical Education															0.0800	65	46.80	65	46.80						0.0800	65	46.80	65	46.80					
	(c) Work Education															0.0800	362	260.64	362	260.64						0.0800	362	260.64	362	260.64					
	Sub Total (2.10 to 2.18)															793	570.96	793	570.96						793	570.96	793	570.96							
	Total (New Teacher's Salary- 2.01 to 2.18)	56	47.04			56	47.04	2	3.50	3.57	7.44	54	43.540			902	722.76	902	722.76							811	576.36	811	576.36						
	Teachers Salary (Recurring)																																		
	Primary teachers																																		
2.19	Primary Teachers (Regular)-Existing	2052	6156.00			2052	6156.00					3840.96	62.39	2052	2315.041	0.2500	1719	5157.00	1719	5157.00					0.2500	1719	5157.00	1719	5157.00						
2.20	Primary Teachers (Contract)-Existing	944	679.68			944	679.68					509.58	74.97	944	170.105	0.1000	944	1132.80	944	1132.80					0.1000	944	1132.80	944	1132.80						
2.21	Primary Teachers (Vacant)															0.2500	347	1041.00	347	1041.00					0.2500	347	1041.00	347	1041.00						
2.22	Head Teacher for Primary (if the number of children exceeds 150)					644	106.28									0.0500	644	386.40	644	386.40					0.0500	644	386.40	644	386.40						
	Additional teachers (RTE)																																		
2.23	Additional Teachers - PS (Regular)	40	120.00			40	120.00					120.00	100.00	40		0.2500	40	120.00	40	120.00					0.2500	40	120.00	40	120.00						
2.24	Additional Teachers - PS (Contract)															0.1000									0.1000										
2.25	Additional Teachers - PS (Vacant)					2210	1651.20							2210	1651.200	0.2500	2210	6630.00	2210	6630.00					0.2500	2210	6630.00	2210	6630.00						
2.26	Others																																		
	Upper Primary teachers																																		
2.27	UP Teachers (Regular)-Existing	4134	14386.32			4134	14386.32					10849.56	75.42	4134	3536.759	0.3000	3653	13150.80	3653	13150.80					0.3000	3653	13150.80	3653	13150.80						
2.28	UP Teachers (Contract)-Existing																																		
2.29	UP Teachers (Vacant)															0.3000	523	1882.80	523	1882.80					0.3000	523	1882.80	523	1882.80						
2.30	Head Teacher for Upper Primary (if the number of children exceeds 100)															0.0500									0.0500										
2.31	Subject specific Upper Primary Teachers (Regular)															0.3000									0.3000										
	(a) Science and Mathematics															0.3000									0.3000										
	(b) Social Studies															0.3000									0.3000										
	(c) Languages															0.3000									0.3000										
2.32	Subject specific Upper Primary Teachers (Contract)																																		
	(a) Science and Mathematics																																		
	(b) Social Studies																																		
	(c) Languages																																		
2.33	Additional Teachers - UPS (Regular)	343	1193.64			343	1193.64					961.16	80.52	343	232.480	0.3000	274	986.40	274	986.40					0.3000	274	986.40	274	986.40						
2.34	Additional Teachers - UPS (Contract)																																		
2.35	Additional Teachers - UPS (Vacant)															0.3000	69	248.40	69	248.40					0.3000	69	248.40	69	248.40						
2.36	Others	3791	1208.88			3791	1208.88					860.36	71.17	3791	348.524																				
2.37	Subject specific Additional Teachers-UPS (Regular)																																		
	(a) Science and Mathematics															0.3000									0.3000										
	(b) Social Studies															0.3000									0.3000										
	(c) Languages															0.3000									0.3000										
2.38	Subject specific Additional Teachers - UPS (Contract)																																		
	(a) Science and Mathematics																																		
	(b) Social Studies																																		
	(c) Languages																																		
2.39	Part Time Instructors (if the number of children exceeds 100)															0.0500									0.0500										
	(a) Art Education					407	63.15									0.0800	407	293.04	407	293.04					0.0800	407	293.04	407	293.04						
	(b) Health and Physical Education					407	63.15									0.0800	407	293.04	407	293.04					0.0800	407	293.04	407	293.04						
	(c) Work Education					407	63.15									0.0800	407	293.04	407	293.04					0.0800	407	293.04	407	293.04						
	Sub Total (2.18 to 2.39)	11304	23744.52	4075	1946.93	15379	25691.45	17141.61	66.72	15379	8549.839	11644	31614.72	11644	31614.72	11644	31614.72	11644	31614.72					11644	31614.72	11644	31614.72								

Costing Sheets for AWP&B 2011-12 - SSA-RTE

Name of the State: Consolidated

(Rs. in lakh)

S.No.	Activity	Year 2010-11										Proposal for the year 2011-12								Recommended for the year 2011-12						Remarks					
		Regular Outlay approved by PAB (including spillover)		Supplementary Outlay approved by PAB		Total Outlay approved by PAB		Achievement				Savings		Spill Over		Fresh Proposal				Total Proposal		Spill Over Outlay		Fresh Outlay			Total Outlay				
		Phy.	Fin.	Phy.	Fin.	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.	
	TOTAL (New Teachers Salary +Teachers Salary-Recurring)	11360	23791.56	4075	1946.93	15435	25738.49	2	17145.11	0.01	66.61	15433	8593.379				12546	32337.48	12546	32337.48							12455	32191.08	12455	32191.08	
3	Teachers' Grant																														
3.01	Primary Teachers	26951	134.76			26951	134.76		126.13		93.60	26951	8.630				0.0050	24890	124.45	24890	124.45					0.0050	24890	124.45	24890	124.45	Recommended as proposed
3.02	Upper Primary Teachers	20579	102.90			20579	102.90		97.26		94.52	20579	5.635				0.0050	17979	89.90	17979	89.90					0.0050	17979	89.90	17979	89.90	Recommended as proposed
	Sub Total	47530	237.65			47530	237.65		223.39		94.00	47530	14.265				0.0100	42869	214.35	42869	214.35					0.0100	42869	214.35	42869	214.35	
4	Academic Support through Block Resource Centre/ URC																														
4.01	Salary of Resource Persons:																														
	(a) 3 Resource Persons at BRC for subject specific training			285	128.25	285	128.25		34.89		27.20						0.1500	285	384.75	285	384.75					0.1500	285	384.75	285	384.75	
	(b) 2 Resource Persons for resource support for children with special needs																0.1200	190	205.20	190	205.20					0.1200	190	205.20	190	205.20	
4.02	1 MIS Coordinator			95	34.20	95	34.20					95	34.200				0.1200	95	102.60	95	102.60					0.1200	95	102.60	95	102.60	
4.03	1 Data Entry Operator																0.0500	95	42.75	95	42.75					0.0500	95	42.75	95	42.75	
4.04	1 Accountant-cum-support staff for every 50 schools			363	108.97	363	108.97					363	108.970				0.1000	363	326.70	363	326.70					0.1000	363	326.70	363	326.70	Recommended as proposed
4.05	Furniture Grant																0.1000									0.1000					
4.06	Replacement of furniture, computer, TLE etc (Once in 5 years)			93	93.00	93	93.00		78.00		83.87	93	15.000				1.0000	2	2.00	2	2.00					1.0000	2	2.00	2	2.00	
4.07	Contingency Grant	95	47.50			95	47.50		47.50		100.00	95					0.5000	95	47.50	95	47.50					0.5000	95	47.50	95	47.50	
4.08	Meeting, TA	95	28.50			95	28.50		28.50		100.00	95					0.3000	95	28.50	95	28.50					0.3000	95	28.50	95	28.50	
4.09	TLM Grant	95	9.50			95	9.50		9.50		100.00	95					0.1000	95	9.50	95	9.50					0.1000	95	9.50	95	9.50	
4.10	Maintenance Grant			95	9.50	95	9.50		7.20		75.79	95	2.300				0.1000	95	9.50	95	9.50					0.1000	95	9.50	95	9.50	
	Sub Total	402	576.90	931	373.92	1333	950.82		562.16		59.12	1048	295.298				1527	1580.20	1527	1580.20					1527	1580.20	1527	1580.20			
5	Academic Support through Cluster Resource Centres																														
5.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)	659	2293.32			659	2293.32		1513.35		65.99	659	779.974				0.3000	554	1994.40	554	1994.40					0.3000	554	1994.40	554	1994.40	Recommended as proposed
	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)			15	6.75	15	6.75		4.95		73.33	15	1.800				0.1500	15	20.25	15	20.25					0.1500	15	20.25	15	20.25	
5.02	Furniture Grant																0.1000	10	1.00	10	1.00					0.1000					Not recommended as there is no norm
5.03	Replacement of furniture, computer, TLE etc. once in 5 years			823	82.30	823	82.30	748	74.80	90.89	90.89	75	7.500				0.1000	116	11.60	191	19.10	75	7.50			0.1000	116	11.60	191	19.10	Recommended as proposed
5.04	Contingency Grant	1001	100.10			1001	100.10		99.90		99.80	1001	0.205				0.1000	994	99.40	994	99.40					0.1000	994	99.40	994	99.40	
5.05	Meeting, TA	1001	120.12			1001	120.12		115.64		96.27	1001	4.480				0.1200	994	119.28	994	119.28					0.1200	994	119.28	994	119.28	Recommended as proposed
5.06	TLM Grant	1001	30.03			1001	30.03		29.97		99.80	1001	0.060				0.0300	994	29.82	994	29.82					0.0300	994	29.82	994	29.82	
5.07	Maintenance Grant			962	19.24	962	19.24		14.20		73.80	962	5.040				0.0200	994	19.88	994	19.88					0.0200	994	19.88	994	19.88	
	Sub Total	3662	2543.57	1800	108.29	5462	2651.86	748	1852.80	13.69	69.87	4714	799.059	75	7.50		4671	2295.63	4746	2303.13	75	7.50				4661	2294.63	4736	2302.13		
6	Teachers Training																														
6.01	Refresher In-service Teachers' Training at BRC level and above - 10 days	47530	712.95			47530	712.95		652.47		91.52	47530	60.477				0.0200	42869	857.38	42869	857.38					0.0200	42869	857.38	42869	857.38	
6.02	One day monthly cluster level meetings and peer group training sessions for 10 months for all teachers each year at CRC level - 10 days																0.0100	42869	428.69	42869	428.69					0.0100	42869	428.69	42869	428.69	
6.03	Induction Training for Newly Recruited Teachers- 30 days																0.0300									0.0300					
6.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.																0.0600									0.0600					
6.05	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year	1266	6.33			1266	6.33		3.00		47.46	1266	3.326				0.0200	1564	31.28	1564	31.28					0.0200	1564	31.28	1564	31.28	
	Sub Total	48796	719.28			48796	719.28		655.48		91.13	48796	63.803				0.1400	87302	1317.35	87302	1317.35					0.1400	87302	1317.35	87302	1317.35	

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		Regular Outlay approved by PAB (including spillover)		Supplementary Outlay approved by PAB		Total Outlay approved by PAB		Achievement		Savings		Spill Over		Fresh Proposal			Total Proposal			Spill Over Outlay		Fresh Outlay			Total Outlay						
		Phy.	Fin.	Phy.	Fin.	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.	
12.06.1	New Upper Primary (Hill) Spill Over (Sanctioned in 2006-07)										20	40.730	20	40.73					20	40.73	20	40.73							20	40.73	
12.07	ACR in lieu of upgraded Upper Primary School																														
12.08	Building Less (Pry)																														
12.09	Building Less (UP)																														
12.10	Dilapidated Building (Pry)														9.5200	152	1447.04	152	1447.04							9.5200	152	1447.04	152	1447.04	
	Dilapidated Building (Pry)														8.5000	30	255.00	30	255.00							8.5000	30	255.00	30	255.00	
12.11	Dilapidated Building (UP)														14.4000	19	273.60	19	273.60							14.4000	19	273.60	19	273.60	
	Dilapidated Building (UP)														14.4000	2	28.80	2	28.80							14.4000	2	28.80	2	28.80	
12.12	Additional Class Room (Rural)														3.6900											3.6900					
12.13	Additional Class Room (Hill)	55	101.75	24	88.56	79	190.31	168.17	88.37	79	22.140	1	22.14	3.6900	419	1546.11	420	1568.25	1	22.14	3.6900	65	239.85	66	261.99						
12.14	Additional Class Room (Plain)	33	644.01	13	41.60	46	685.61	657.68	95.93	46	27.935		27.93	3.2000	724	2316.80	724	2344.73			27.93	3.2000	634	2028.80	634	2056.73					
12.15	Additional class rooms for adding Class V																														
12.16	Additional class rooms for adding Class VIII																														
12.17	Toilet/Urinals			72	39.60	72	39.60	39.60	100.00	72				0.5500	40	22.00	40	22.00							0.5500	40	22.00	40	22.00		
12.18	Separate Girls Toilet	5812	1162.40	799	439.45	6611	1601.85	1461.05	91.21	6611	140.800	256	140.80	0.5500	2035	1119.25	2291	1260.05	256	140.80	0.5500	1960	1078.00	2216	1218.80						
12.19	Drinking Water Facility	171	25.65	4	1.60	175	27.25	27.25	100.00					0.4000	8	3.20	8	3.20						0.4000	8	3.20	8	3.20			
12.20	Boundary Wall														647	1639.05	647	1639.05							647	1639.05	647	1639.05			
12.21	Seperation Wall																														
12.22	Electrification (PS+UPS)	636	127.20			636	127.20	127.20	100.00	636				0.3000	855	256.50	855	256.50						0.3000	855	256.50	855	256.50			
														0.3000											0.3000						
12.23	Office-cum-store-cum-Head Teacher's room (Primary) Hill			11	29.70	11	29.70	16.20	54.55	11	13.500	4	13.50	2.7000	158	426.60	162	440.10	4	13.50	2.7000	15	40.50	19	54.00						
	Office-cum-store-cum-Head Teacher's room (Primary) Plain			3	7.20	3	7.20	4.80	66.67	3	2.400		2.40	2.4000	350	840.00	350	842.40			2.40	2.4000	350	840.00	350	842.40					
12.24	Office-cum-store-cum-Head Teacher's room (Upper Primary) Hill			9	24.30	9	24.30	16.20	66.67	9	8.100	1	8.10	2.7000	50	135.00	51	143.10	1	8.10	2.7000	6	16.20	7	24.30						
	Office-cum-store-cum-Head Teacher's room (Upper Primary) Plain			1	2.40	1	2.40	2.40	100.00	1				2.4000	20	48.00	21	48.00	1		2.4000	20	48.00	21	48.00						
12.25	Augmentation of training facility in BRC (one time)			28	140.00	28	140.00	110.00	78.57	28	30.000	2	30.00	5.0000	67	335.00	69	365.00	2	30.00	5.0000	67	335.00	69	365.00						
12.26	Child friendly Elements	1562	312.40			1562	312.40	312.40	100.00	1562				0.3000	843	252.90	843	252.90						0.3000	843	252.90	843	252.90			
12.27	Kitchen Shed (Upto 150) Hill																														
	Kitchen Shed (Upto 150) Plain																														
	Kitchen Shed (Above 150) Hill																														
	Kitchen Shed (Above 150) Plain																														
12.28	Residential Schools for specific category of children																														
	(a) Construction of Building																														
	(b) Boundary Wall																														
	(c) Boring/Handpump																														
	(d) Electricity/water charges																														
12.29	Construction of Hostel in existing Govt UPS																														
12.30	Barrier Free Elements														0.1500	667	100.05	667	100.05						0.1500	667	100.05	667	100.05		
12.31	Fire Extinguisher in schools																														
12.32	Furniture for Govt. UPS (per child)	33115	165.58			33115	165.58	165.58	100.00	33115				0.0050	17104	85.52	17104	85.52						0.0050	17104	85.52	17104	85.52			
12.33	Infrastructure for setting school libraries including books																														
	(a) Primary School (per school)	12653	379.59			12653	379.59	379.59	100.00	12653				0.0300	11	0.33	11	0.33						0.0300	11	0.33	11	0.33			
	(b) Upper Primary School (per school)	1088	108.80			1088	108.80	108.80	100.00	1088				0.1000	1726	172.60	1726	172.60						0.1000	1726	172.60	1726	172.60			
12.34	Major Repairs																														
	(a) Primary School	72	99.92			72	99.92	99.92	100.00	72					302	764.54	302	764.54							290	747.59	290	747.59			
	(b) Upper Primary School	13	14.62			13	14.62	14.62	100.00	13					50	155.73	50	155.73							50	155.73	50	155.73			
12.35	Others	337	50.55			337	50.55	50.55	100.00	337																					
12.36	CWSN Toilet														0.5500	95	52.25	95	52.25						0.5500	95	52.25	95	52.25		

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		Regular Outlay approved by PAB (including spillover)		Supplementary Outlay approved by PAB		Total Outlay approved by PAB		Achievement		Savings		Spill Over		Fresh Proposal		Total Proposal		Spill Over Outlay		Fresh Outlay		Total Outlay						
		Phy.	Fin	Phy.	Fin	Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy.	Fin.
21	Residential Schools for specific category of children																											
	Non-recurring (one time grant)																											
21.01	Construction of Building (Included in civil works)																											
21.02	Boundary Wall (Included in civil works)																											
21.03	Boring/Handpump (Included in civil works)																											
21.04	Electricity/water charges(Included in civil works)																											
21.05	Furniture / Equipment (including kitchen equipment)			1	3.00	1	3.00	3.00	100.00	1																		
21.06	TLM and equipment including library books			1	3.50	1	3.50	3.50	100.00	1																		
21.07	Bedding			1	0.75	1	0.75	0.75	100.00	1																		
	Sub Total Non-recurring			3	7.25	3	7.25	7.25	100.00	3																		
	Recurring																											
21.08	Maintenance per child per month @ Rs. 900/-			100	2.70	100	2.70			100	2.700			10.8000	1	10.80	1	10.80				10.8000	1	10.80	1	10.80		
21.09	Stipend per child per month @ Rs.50/-			100	0.15	100	0.15			100	0.150			0.6000	1	0.60	1	0.60				0.6000	1	0.60	1	0.60		
21	Supplementary TLM, Stationery and other educational material			100	0.15	100	0.15			100	0.150			0.6000	1	0.60	1	0.60				0.6000	1	0.60	1	0.60		
21.11	Examination Fee			1	0.02	1	0.02			1	0.020			0.0200	1	0.02	1	0.02				0.0200	1	0.02	1	0.02		
21.12	Salaries			1	3.00	1	3.00			1	3.000			12.0000	1	12.00	1	12.00				12.0000	1	12.00	1	12.00		
21.13	Vocational training / specific skill training			1	0.50	1	0.50			1	0.500			0.5000	1	0.50	1	0.50				0.5000	1	0.50	1	0.50	Recommended as proposed	
21.14	Electricity / water charges			100	0.15	100	0.15			100	0.150			0.6000	1	0.60	1	0.60				0.6000	1	0.60	1	0.60		
21	Medical care/contingencies @ Rs.750/- per child			1	0.75	1	0.75			1	0.750			0.7500	1	0.75	1	0.75				0.7500	1	0.75	1	0.75		
21.16	Maintenance			1	0.75	1	0.75			1	0.750			0.4000	1	0.40	1	0.40				0.4000	1	0.40	1	0.40		
21.17	Miscellaneous			1	0.40	1	0.40			1	0.400			0.4000	1	0.40	1	0.40				0.4000	1	0.40	1	0.40		
21.18	Preparatory camps			1	0.15	1	0.15	0.15	100.00	1				0.1500	1	0.15	1	0.15				0.1500	1	0.15	1	0.15		
21.19	P.T.A / school functions			1	0.15	1	0.15			1	0.150			0.1500	1	0.15	1	0.15				0.1500	1	0.15	1	0.15		
21.20	Provision of Rent			1	1.20	1	1.20			1	1.200			1.2000	1	1.20	1	1.20				1.2000	1	1.20	1	1.20		
21.21	Capacity Building			1	0.30	1	0.30			1	0.300			0.3000	1	0.30	1	0.30				0.3000	1	0.30	1	0.30		
	Sub Total Recurring			410	10.37	410	10.37	0.15	1.45	410	10.220			14	28.47	14	28.47				14	28.47	14	28.47	14	28.47		
	Total - Residential Schools			413	17.62	413	17.62	7.40	7.40	413	10.220			27	46.14	14	46.14				27	46.14	14	46.14	14	46.14		
	Total of SSA (District)			41683.80	6995.16		48678.95	750	36191.15		74.35			12437.453	380	560.50		0.0070	2040138	65570.42	17883	66130.92	560.50	1169094	58155.72	1169473	58716.22	
22	STATE COMPONENT																											
22.01	Management & MIS			623.94		623.94		405.15	64.93		218.790					710.77		710.77					710.77		710.77		710.77	
22.02	REMS			90.44		90.44					90.440			0.0070	17883	125.18	17883	125.18				0.0065	17883	116.24	17883	116.24	Recommended as proposed	
22.03	SIEMAT																											
	Sub Total			714.38		714.38		405.15	56.71		309.23					835.95		835.95					17883	827.01	17883	827.01		
	STATE SSA TOTAL			42398.18	6995.16		49393.33	36596.30	74.09		12746.68			560.50	0.0070	2040138	65570.42	17883	66130.92	560.50	1169094	58155.72	1169473	58716.22				
23	NPEGL																											
23.01	No. of EBBs		40			40					40				40		40						40		40			
23.02	No. of Urban Slums		4			4					4				4		4						4		4			
23.03	No. of covered clusters		442			442					442				442		442						442		442			
23.04	No. of clusters in urban slums		27			27					27				27		27						27		27			
23.05	Civil Works (Non Recurring)																											
	(a) Const. of addl. Classrooms including toilets, drinking water, electrification (only for spill over)																											
	(b) Skill Building Activities (in lieu of ACR)																											
23.06	TLE (Non Recurring)																											
	One time grant of TLE, Library, Sports, Vocational training etc.																											
	Total Non Recurring Cost			513		513					513				513		513					513		513		513		
	Recurring Cost																											
23.07	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.		442	176.80		442	176.80	159.18	90.03	442	17.621			0.4500	442	198.90	442	198.90				0.4500	442	198.90	442	198.90		
23.08	Award to best School/teacher		442	22.10		442	22.10	20.10	90.95	442	2.000			0.0500	442	22.10	442	22.10				0.0500	442	22.10	442	22.10		
23.09	Learning through Open Schools		442	22.10		442	22.10	9.11	41.22	442	12.990			0.0500	43	2.15	43	2.15				0.0500	43	2.15	43	2.15		

S.No.	Activity	Year 2010-11										Proposal for the year 2011-12								Recommended for the year 2011-12						Remarks			
		Regular Outlay approved by PAB (including spillover)		Supplementary Outlay approved by PAB		Total Outlay approved by PAB		Achievement		Savings		Spill Over		Fresh Proposal			Total Proposal		Spill Over Outlay		Fresh Outlay			Total Outlay					
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy.	Fin.	
24.27	Preparatory camps	26	2.60	2	0.20	28	2.80		1.31	46.86	28	1.488			0.1000	28	2.80	28	2.80				0.1000	28	2.80	28	2.80	28	2.80
24.28	P.T.A / school functions	26	2.60	2	0.20	28	2.80		1.01	36.21	28	1.786			0.1000	28	2.80	28	2.80				0.1000	28	2.80	28	2.80	28	2.80
24.29	Provision of Rent (8 months)	24	27.60	2	2.00	26	29.60		7.29	24.63	26	22.310			3.5000	23	80.50	23	80.50				3.5000	23	80.50	23	80.50	23	80.50
24.30	Capacity Building	26	7.80	2	0.60	28	8.40		3.69	43.93	28	4.710			0.3000	28	8.40	28	8.40				0.3000	28	8.40	28	8.40	28	8.40
	Sub Total Recurring	26	389.87	2	11.91	28	401.78		171.36	42.65	390	230.416				387	470.96		470.96					387	470.96		470.96	470.96	
	Total - KGBV	26	433.15	2	43.66	28	476.80		212.88	44.65	437	263.922	26	52.05			664.52	28	716.57	20	52.05				664.52	28	716.57		
	Grand Total - (SSA, NPGEL & KGBV)	468	43094.51	2	7038.81	470	50133.33		36624.42	73.05	3279	12744.177	406	612.55			66498.35		67110.90	380	612.55				59910.66		60523.21		

civil works 17.16 %

State : Uttarakhand
Sarva Shiksha Abhiyan
Annual Work Plan and Budget for the year 2011-2012

(Rs. in lakhs)

Proposed and Recommended Outlay (2011-12)

S.No.	Head	Total Proposals			Total Sanctioned Outlay		
		Spill over	Fresh	Total	Spill over	Fresh	Total
1	SSA	560.50	65570.42	66130.92	560.50	58982.73	59543.23
2	NPEGEL	0.00	263.41	263.41	0.00	263.41	263.41
3	KGBV	52.05	664.52	716.57	52.05	664.52	716.57
	Total	612.55	66498.35	67110.90	612.55	59910.66	60523.21

State:Kerala
Sarva Shiksha Abhiyan
Categorywise Allocation and Percentage to total outlay

S.N	Category/ Activity	Amount	% to total outlay
I	Equity		
1	EGS/AIE	50.50	0.09%
2	IED	641.76	1.13%
3	NPEGEL	263.41	0.46%
4	KGBV	716.57	1.26%
	Subtotal	1672.24	2.94%
II	O&M		
5	Management Cost (Dist)	1597.05	2.81%
	Community Mobilition	189.44	0.33%
6	Management Cost (State)	710.77	1.25%
	SIEMAT	0.00	0.00%
	Subtotal	2497.26	4.39%
III	Infrastructure		
7	Civil Works	10668.31	18.77%
8	Furniture	0.00	0.00%
9	Maintenance	10.80	0.02%
10	TLE	0.00	0.00%
	Subtotal	10679.11	18.79%
IV	Quality		
11	Textbook	1401.26	2.47%
12	BRC (other than civil works)	1580.20	2.78%
13	CRC (other than civil works)	2302.13	4.05%
14	School Grant	999.29	1.76%
15	Teacher Grant	214.35	0.38%
16	Remedial Teaching		0.00%
17	Teacher's Training	1317.35	2.32%
18	Innovative Activities	0.00	0.00%
19	Community Training	681.68	1.20%
20	Research and Evaluation	143.06	0.25%
21	REMS (SPO)	116.24	0.20%
22	LEP	1030.13	1.81%
23	NPEGEL (50%)		0.00%
	Subtotal	9785.69	17.22%
24	Teachers Salary	32191.08	56.65%
25	Teachers Salary arrears		0.00%
	Subtotal	32191.08	56.65%
	Grand Total	56825.39	100.00%

SPECIAL FOCUS DISTRICT ALLOCATION YEAR 2011-12

State : Uttarakhand

S.No.	District	PROGRAMME CATEGORY				SOCIAL CATEGORY GROUP							Physical Items Approved									Financial outlay (Rs. in lakhs)					
		ACR GAP>3000 & above	OoS<> 20,000*	Gender Gap above 10% at Pry. OR 20% at UP (DISE 09-10)	Retention Rate	ST (25% and above)	SC (25% and above)	PMO's 121 MNRT districts	Muslim Concentration (20% and above)	Naxalite Affected Districts	Border Area Districts	New Schools			Teachers			Civil Works (Fresh)			No. of KGBV (Phy.)	SSA	NPEGEL	KGBV	Total		
												EGS to PS	PS	UPS	New Teachers for new schools	Addl. Teacher	Total	New LP	New UP	ACR							
1	Bageshwar					1							0	0	0	0	0	0	0	0	1	2500.99	13.73	17.45	2532.16		
2	Chamapawat									1			0	0	0	0	0	0	0	0	1	2742.39	16.54	13.95	2772.88		
3	Chamoli									1			0	0	0	0	0	0	0	0	0	4129.43	14.84	17.45	4161.71		
4	Haridwar (Roorkee)						1	1					0	0	0	18	18	36		382	7	7594.08	25.86	181.98	7801.92		
5	Pithoragarh									1			0	0	0	0	0	0	0	0	1	3715.36	16.54	17.45	3749.35		
6	Tehri Garhwal				1								0	0	0	0	0	0	0	316	5	4785.09	51.73	143.08	4979.89		
7	Udham Singh Nagar						1	1					0	0	0	0	0	0	0	160	2	6567.27	22.26	28.27	6617.79		
8	Uttarkashi									1			0	0	0	0	0	0	0	104	4	3577.22	23.16	70.91	3671.29		
	Total No.of Categorywise SFDs	0	0	0	1	0	1	2	2	0	5	0	0	0	18	18	36	0	0	962	21	35611.83	184.65	490.50	36286.98		
	State's Total											0	0	0	18	18	36	0	0	1489	387	59543.23	263.41	716.57	60523.21		
	% w.r.t. Approvals for the whole state												100%	100%						65%	5%	60%	70%	68%	60%		
		ACR GAP>3000 & above										0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
		% w.r.t. State																									
		OoS<> 20,000*										0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		% w.r.t. State																									
		Gender Gap above 10% at Pry. OR 20% at UP (DISE 09-10)										0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
		% w.r.t. State																									
		Retention Rate (P) below 60%										0	0	0	0	0	0	0	0	0	316	5	4785	52	143	4980	
		% w.r.t. State																			21%	1%	8%	20%	20%	8%	
		Scheduled Tribes (25% and above)										0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
		% w.r.t. State																									
		SC (25% and above) Total										0	0	0	0	0	0	0	0	0	0	1	2501	14	17	2532	
		% w.r.t. State																			0%	4%	5%	2%	4%		
		PMO's 121 Minority Districts										0	0	0	18	18	36	0	0	542	9	14161	48	210	14420		
		% w.r.t. State													100%	100%	100%			36%	2%	24%	18%	29%	24%		
		Muslim Concentration (20% and above)										0	0	0	18	18	36	0	0	542	9	14161	48	210	14420		
		% w.r.t. State													100%	100%	100%			36%	2%	24%	18%	29%	24%		
		Naxalites Distt. Total										0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
		% w.r.t. State																									
		Border Distt. Total										0	0	0	0	0	0	0	0	0	264	8	20732	93	148	20973	
		% w.r.t. State																			18%	2%	35%	35%	21%	35%	

SNo.	Category	Financial Recommendation for 2011-12	%
	Access & Retention		
1	Special training for mainstreamed children in age appropriate class including EGS/AIE	1390.081	
2	Residential Schools	46.140	
	Sub Total	1436.221	2.397
	Quality		
3	Addl. Teachers	32191.080	
4	Textbooks	1401.261	
5	LEP	1030.131	
6	Teachers' Training	1317.350	
7	Academic Support through BRC & CRC	3874.830	
8	TLE for new schools	0.000	
9	Teachers Grant	214.345	
10	School Grant	999.290	
11	REMS	259.304	
12	Innovation for CAL	650.000	
13	Library	172.930	
	Sub Total	42110.520	70.289
	Gender		
14	NEPGEL	263.410	
15	KGBV	664.520	
	Sub Total	927.930	1.549
	Equity		
16	Innovation Fund	603.250	
17	IE	641.760	
18	Community Mobilization	189.444	
19	Community Training	681.684	
	Sub Total	2116.138	3.532
	Infrastructure Development		
20	Civil Works	9945.578	
21	Maintenance Grant	1066.450	
	Sub Total	11012.028	18.381
	Programme Management		
		2307.818	3.852
	Total:	59910.66	100.000

S.No.	Activity	Proposal for the year 2011-12						Recommended for the year 2011-12						Remarks	
		Spill Over		Fresh Proposal		Total Proposal		Spill Over Outlay		Fresh Outlay		Total Outlay			
		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy.
	SSA														
1	New Schools Opening														
1.01	Upgradation of EGS to Primary School														
1.02	New Primary School				29										
1.03	Upgradation of PS to UPS/New UPS				11										
1.04	Residential schools for specific category of children														
1.05	Integration of Class V and VIII with elementary cycle														
	(a) Adding Class V with primary schools														
	(b) Adding Class VIII with upper primary schools														
2	New Teachers Salary														
2.01	Primary Teachers (Regular)			0.250	58	87.00	58	87.00			0.250				
2.02	Primary Teachers (Contract)			0.100						0.100					
2.03	Primary teachers for schools sanctioned in previous years			0.250						0.250					
2.04	Head Teacher for Primary (if the number of children exceeds 150 in a school)			0.005						0.005					
2.05	Subject specific Upper Primary Teachers (Regular)			0.300						0.300					
	(a) Science and Mathematics			0.300	11	19.80	11	19.80			0.300				
	(b) Social Studies			0.300	11	19.80	11	19.80			0.300				
	(c) Languages			0.300	11	19.80	11	19.80			0.300				
2.06	Subject specific Upper Primary Teachers (Contract)														
	(a) Science and Mathematics			0.050						0.050					
	(b) Social Studies			0.050						0.050					
	(c) Languages			0.050						0.050					
2.07	UP Teachers for upgraded UPS in previous years			0.300						0.300					
2.08	UP teachers for integration of Class VIII			0.300						0.300					
2.09	Head Teacher for Upper Primary (if the number of children exceeds 100 in a school)			0.050	18	5.40	18	5.40			0.050	18	5.40	18	5.40
2.10	Part Time Instructors (if the number of children exceeds 100 in a school)														
	(a) Art Education			0.050						0.050					
	(b) Health and Physical Education			0.050						0.050					
	(c) Work Education			0.050						0.050					
	Sub Total (2.01 to 2.10)				109	151.80	109	151.80				18	5.40	18	5.40
	Additional Teachers against PTR														
2.11	New Additional Teachers - PS (Regular)			0.250						0.250					
2.12	New Additional Teachers - PS (Contract)			0.100						0.100					
2.13	Head Teacher for primary (if the number of children exceeds 150 in a school)			0.050						0.050					
2.14	Subject specific New Additional Teachers-UPS (Regular)														
2.15	(a) Science and Mathematics														
	(b) Social Studies														
	(c) Languages														
2.16	Subject specific New Additional Teachers - UPS (Contract)			0.050						0.050					

S.No.	Activity	Proposal for the year 2011-12						Recommended for the year 2011-12						Remarks	
		Spill Over		Fresh Proposal		Total Proposal		Spill Over Outlay		Fresh Outlay		Total Outlay			
		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy.
	(a) Science and Mathematics														
	(b) Social Studies														
	(c) Languages														
2.17	Head Teacher for upper primary (if the number of children exceeds 100 in a school)			0.050							0.050				
2.18	Part Time Instructors (if the number of children exceeds 100 in a school)			0.050							0.050				
	(a) Art Education			0.080	366	263.52	366	263.52			0.080	366	263.52	366	263.52
	(b) Health and Physical Education			0.080	65	46.80	65	46.80			0.080	65	46.80	65	46.80
	(c) Work Education			0.080	362	260.64	362	260.64			0.080	362	260.64	362	260.64
	Sub Total (2.10 to 2.18)				793	570.96	793	570.96				793	570.96	793	570.96
	Total (New Teacher's Salary-2.01 to 2.18)				902	722.76	902	722.76				811	576.36	811	576.36
	Teachers Salary (Recurring)														
	Primary teachers														
2.19	Primary Teachers (Regular)-Existing			0.250	1719	5157.00	1719	5157.00			0.250	1719	5157.00	1719	5157.00
2.20	Primary Teachers (Contract)-Existing			0.100	944	1132.80	944	1132.80			0.100	944	1132.80	944	1132.80
2.21	Primary Teachers (Vacant)			0.250	347	1041.00	347	1041.00			0.250	347	1041.00	347	1041.00
2.22	Head Teacher for Primary (if the number of children exceeds 150)			0.050	644	386.40	644	386.40			0.050	644	386.40	644	386.40
	Additional teachers (RTE)														
2.23	Additional Teachers - PS (Regular)			0.250	40	120.00	40	120.00			0.250	40	120.00	40	120.00
2.24	Additional Teachers - PS (Contract)			0.100							0.100				
2.25	Additional Teachers - PS (Vacant)			0.250	2210	6630.00	2210	6630.00			0.250	2210	6630.00	2210	6630.00
2.26	Others														
	Upper Primary teachers														
2.27	UP Teachers (Regular)-Existing			0.300	3653	13150.80	3653	13150.80			0.300	3653	13150.80	3653	13150.80
2.28	UP Teachers (Contract)-Existing														
2.29	UP Teachers (Vacant)			0.300	523	1882.80	523	1882.80			0.300	523	1882.80	523	1882.80
2.30	Head Teacher for Upper Primary (if the number of children exceeds 100)			0.050							0.050				
2.31	Subject specific Upper Primary Teachers (Regular)			0.300							0.300				
	(a) Science and Mathematics			0.300							0.300				
	(b) Social Studies			0.300							0.300				
	(c) Languages			0.300							0.300				
2.32	Subject specific Upper Primary Teachers (Contract)														
	(a) Science and Mathematics														
	(b) Social Studies														
	(c) Languages														
2.33	Additional Teachers - UPS (Regular)			0.300	274	986.40	274	986.40			0.300	274	986.40	274	986.40
2.34	Additional Teachers - UPS (Contract)														
2.35	Additional Teachers - UPS (Vacant)			0.300	69	248.40	69	248.40			0.300	69	248.40	69	248.40
2.36	Others														
2.37	Subject specific Additional Teachers-UPS (Regular)														
	(a) Science and Mathematics			0.300							0.300				
	(b) Social Studies			0.300							0.300				

S.No.	Activity	Proposal for the year 2011-12						Recommended for the year 2011-12						Remarks		
		Spill Over		Fresh Proposal		Total Proposal		Spill Over Outlay		Fresh Outlay		Total Outlay				
		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy.	Fin.
	(c) Languages			0.300						0.300						
2.38	Subject specific Additional Teachers - UPS (Contract)															
	(a) Science and Mathematics															
	(b) Social Studies															
	(c) Languages															
2.39	Part Time Instructors (if the number of children exceeds 100)			0.050						0.050						
	(a) Art Education			0.080	407	293.04	407	293.04		0.080	407	293.04	407	293.04		Recommended as proposed
	(b) Health and Physical Education			0.080	407	293.04	407	293.04		0.080	407	293.04	407	293.04		
	(c) Work Education			0.080	407	293.04	407	293.04		0.080	407	293.04	407	293.04		
	Sub Total (2.18 to 2.38)				11644	31614.72	11644	31614.72			11644	31614.72	11644	31614.72		
	TOTAL (New Teachers Salary + Teachers Salary-Recurring)				12546	32337.48	12546	32337.48			12455	32191.08	12455	32191.08		
3	Teachers' Grant															
3.01	Primary Teachers			0.005	24890	124.45	24890	124.45		0.005	24890	124.45	24890	124.45		Recommended as proposed
3.02	Upper Primary Teachers			0.005	17979	89.90	17979	89.90		0.005	17979	89.90	17979	89.90		
	Sub Total			0.010	42869	214.35	42869	214.35		0.010	42869	214.35	42869	214.35		
4	Academic Support through Block Resource Centre/ URC															
4.01	Salary of Resource Persons:															
	(a) 3 Resource Persons at BRC for subject specific training			0.150	285	384.75	285	384.75		0.150	285	384.75	285	384.75		
	(b) 2 Resource Persons for resource support for children with special needs			0.120	190	205.20	190	205.20		0.120	190	205.20	190	205.20		
4.02	1 MIS Coordinator			0.120	95	102.60	95	102.60		0.120	95	102.60	95	102.60		
4.03	1 Data Entry Operator			0.050	95	42.75	95	42.75		0.050	95	42.75	95	42.75		
4.04	1 Accountant-cum-support staff for every 50 schools			0.100	363	326.70	363	326.70		0.100	363	326.70	363	326.70		Recommended as proposed
4.05	Furniture Grant			0.100						0.100						
4.06	Replacement of furniture, computer, TLE etc (Once in 5 years)			1.000	2	2.00	2	2.00		1.000	2	2.00	2	2.00		
4.07	Contingency Grant			0.500	95	47.50	95	47.50		0.500	95	47.50	95	47.50		
4.08	Meeting, TA			0.300	95	28.50	95	28.50		0.300	95	28.50	95	28.50		
4.09	TLM Grant			0.100	95	9.50	95	9.50		0.100	95	9.50	95	9.50		
4.10	Maintenance Grant			0.100	95	9.50	95	9.50		0.100	95	9.50	95	9.50		
	Sub Total				1527	1580.20	1527	1580.20			1527	1580.20	1527	1580.20		
5	Academic Support through Cluster Resource Centres															
5.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)			0.300	554	1994.40	554	1994.40		0.300	554	1994.40	554	1994.40		Recommended as proposed
	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)			0.150	15	20.25	15	20.25		0.150	15	20.25	15	20.25		
5.02	Furniture Grant			0.100	10	1.00	10	1.00		0.100						Not recommended as there is no norm
5.03	Replacement of furniture, computer, TLE etc. once in 5 years	75	7.50	0.100	116	11.60	191	19.10	75	7.50	0.100	116	11.60	191	19.10	Recommended as proposed
5.04	Contingency Grant			0.100	994	99.40	994	99.40		0.100	994	99.40	994	99.40		
5.05	Meeting, TA			0.120	994	119.28	994	119.28		0.120	994	119.28	994	119.28		Recommended as proposed
5.06	TLM Grant			0.030	994	29.82	994	29.82		0.030	994	29.82	994	29.82		
5.07	Maintenance Grant			0.020	994	19.88	994	19.88		0.020	994	19.88	994	19.88		

S.No.	Activity	Proposal for the year 2011-12						Recommended for the year 2011-12						Remarks		
		Spill Over		Fresh Proposal		Total Proposal		Spill Over Outlay		Fresh Outlay		Total Outlay				
		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy.	Fin.
	Sub Total	75	7.50		4671	2295.63	4746	2303.13	75	7.50		4661	2294.63	4736	2302.13	
6	Teachers Training															
6.01	Refresher In-service Teachers' Training at BRC level and above - 10 days			0.020	42869	857.38	42869	857.38			0.020	42869	857.38	42869	857.38	Recommended as proposed
6.02	One day monthly cluster level meetings and peer group training sessions for 10 months for all teachers each year at CRC level - 10 days			0.010	42869	428.69	42869	428.69			0.010	42869	428.69	42869	428.69	
6.03	Induction Training for Newly Recruited Teachers- 30 days			0.030							0.030					
6.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.			0.060							0.060					
6.05	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year			0.020	1564	31.28	1564	31.28			0.020	1564	31.28	1564	31.28	
	Sub Total			0.140	87302	1317.35	87302	1317.35			0.140	87302	1317.35	87302	1317.35	
7	Interventions for Out of School Children															
	EGS															
7.1	EGS Centre (PS)			0.015	2536	38.93	2536	38.93			0.015	2536	38.93	2536	38.93	Recommended as proposed
7.2	EGS Centre (UP)			0.030	391	11.57	391	11.57			0.030	391	11.57	391	11.57	
	AIE															
7.3	Bridge course Residential (12 months)															
7.4	Bridge Course Residential (9 months)															
7.5	Bridge course - Resdn. (6 months)															
7.6	Bridge course - Resdn. (3 months)															
7.7	Bridge course - Resi-(2 months)															
7.8																
7.9	Bridge course - Non-resi (less than 12 months)															
7.10	Mobile School															
7.11	Tent school															
7.12	Platform School															
7.13	Home based education															
7.14	Innovative Education															
7.15	Education of Urban Deprived Children															
7.16	Back to school camp															
7.17	Seasonal Hostel/Residential Care Centre															
7.18	Seasonal Centres for Migrated Children															
7.19	AIE Center															
7.20	Makhtab/Madrasa															
7.21	Others															
	Sub Total				2927	50.50	2927	50.50			2927	50.50	2927	50.50		
8	Special Training															
8.01	Setting up of special training facility for age appropriate admission of out of school children															Recommended as proposed
	(a) Residential			0.200	973	194.60	973	194.60			0.200	973	194.60	973	194.60	
	(b) Non-Residential (Long Terms)			0.060	7746	464.76	7746	464.76			0.060	7746	464.76	7746	464.76	

S.No.	Activity	Proposal for the year 2011-12						Recommended for the year 2011-12						Remarks		
		Spill Over		Fresh Proposal		Total Proposal		Spill Over Outlay		Fresh Outlay		Total Outlay				
		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy.	Fin.
	(c) Non-Residential (Short Terms)			0.030	22674	680.22	22674	680.22			0.030	22674	680.22	22674	680.22	
	Sub Total				31393	1339.58	31393	1339.58				31393	1339.58	31393	1339.58	
9	Free Text Book															
9.01	Free Text Book (P)			0.002	464064	696.10	464064	696.10			0.002	464064	696.10	464064	696.10	Recommended as proposed. This also includes cost of braille books
9.02	Free Text Book (UP)			0.003	282066	705.17	282066	705.17			0.003	282066	705.17	282066	705.17	
	Sub Total			0.004	746130	1401.26	746130	1401.26			0.004	746130	1401.26	746130	1401.26	
10	2 set of Uniforms to children studying in Govt schools															
10	All Girls			0.004	478623	1914.49	478623	1914.49			0.004					
10	SC Boys			0.004	145468	581.87	145468	581.87			0.004					Not recommended for want of RTE notification
10	ST Boys			0.004	14000	56.00	14000	56.00			0.004					
10	BPL Boys			0.004	176438	705.75	176438	705.75			0.004					
	Sub Total			0.016	814529	3258.12	814529	3258.12			0.016					
11	Interventions for CWSN (IED)															
11	Provision for Inclusive Education			0.030	21392	641.76	21392	641.76			0.030	21392	641.76	21392	641.76	Recommended as proposed
	Sub Total			0.030	21392	641.76	21392	641.76			0.030	21392	641.76	21392	641.76	
12	Civil Works															
12	BRC/URC															
12	CRC															
12	New Primary School (Hill)	1	20.76	12.250	27	330.75	28	351.51	1	20.76	12.250		1	20.76	Not recommended for want of RTE notification	
12	New Primary School (Plain)		130.39	11.290	2	22.58	2	152.97		130.39	11.290			130.39		
12.1	New Upper Primary (Hill)	9	81.46	17.510	10	175.10	19	256.56	9	81.46	17.510		9	81.46		
12.1	New Upper Primary (Plain)		31.59	17.470	1	17.47	1	49.06		31.59	17.470			31.59		
12.1	ACR in lieu of upgraded Upper Primary School															
12.1	Building Less (Pry)															
12.1	Building Less (UP)															
12.10	Dilapidated Building (Pry)			9.520	152	1447.04	152	1447.04			9.520	152	1447.04	152	1447.04	Recommended as proposed
	Dilapidated Building (Pry)			8.500	30	255.00	30	255.00			8.500	30	255.00	30	255.00	
12.11	Dilapidated Building (UP)			14.400	19	273.60	19	273.60			14.400	19	273.60	19	273.60	
	Dilapidated Building (UP)			14.400	2	28.80	2	28.80			14.400	2	28.80	2	28.80	
12.1	Additional Class Room (Rural)				3.690						3.690					
12.1	Additional Class Room (Hill)	1	22.14	3.690	419	1546.11	420	1568.25	1	22.14	3.690	65	239.85	66	261.99	Recommended as appraised
12.1	Additional Class Room (Plain)		27.93	3.200	724	2316.80	724	2344.73		27.93	3.200	634	2028.80	634	2056.73	
12.2	Additional class rooms for adding Class V															
12.2	Additional class rooms for adding Class VIII															
12.2	Toilet/Urinals			0.550	40	22.00	40	22.00			0.550	40	22.00	40	22.00	
12.2	Separate Girls Toilet	256	140.80	0.550	2035	1119.25	2291	1260.05	256	121.00	0.550	1960	1078.00	2216	1199.00	
12.2	Drinking Water Facility			0.400	8	3.20	8	3.20			0.400	8	3.20	8	3.20	
12.20	Boundary Wall				647	1639.05	647	1639.05				647	1639.05	647	1639.05	
12.2	Seperation Wall															
12.2	Electrification (PS+UPS)			0.300	855	256.50	855	256.50			0.300	855	256.50	855	256.50	
				0.300							0.300					
12.2	Office-cum-store-cum-Head Teacher's room (Primary) Hill	4	13.50	2.700	158	426.60	162	440.10	4	13.50	2.700	15	40.50	19	54.00	
	Office-cum-store-cum-Head Teacher's room (Primary) Plain		2.40	2.400	350	840.00	350	842.40		2.40	2.400	350	840.00	350	842.40	Recommended as proposed
12.2	Office-cum-store-cum-Head Teacher's room (Upper Primary) Hill	1	8.10	2.700	50	135.00	51	143.10	1	8.10	2.700	6	16.20	7	24.30	

S.No.	Activity	Proposal for the year 2011-12						Recommended for the year 2011-12						Remarks		
		Spill Over		Fresh Proposal		Total Proposal		Spill Over Outlay		Fresh Outlay		Total Outlay				
		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy.	Fin.
	Office-cum-store-cum-Head Teacher's room (Upper Primary) Plain	1		2.400	20	48.00	21	48.00	1		2.400	20	48.00	21	48.00	
12.3	Augmentation of training facility in BRC (one time)	2	30.00	5.000	67	335.00	69	365.00	2	30.00	5.000	67	335.00	69	365.00	
12.3	Child friendly Elements			0.300	843	252.90	843	252.90			0.300	843	252.90	843	252.90	
12.3	Kitchen Shed (Upto 150) Hill															
	Kitchen Shed (Upto 150) Plain															
	Kitchen Shed (Above 150) Hill															
	Kitchen Shed (Above 150) Plain															
	Residential Schools for specific category of children															
12.3	(a) Construction of Building															
	(b) Boundary Wall															
	(c) Boring/Handpump															
	(d) Electricity/water charges															
12.3	Construction of Hostel in existing Govt UPS															
12.30	Barrier Free Elements			0.150	667	100.05	667	100.05			0.150	667	100.05	667	100.05	Recommended as proposed
12.31	Fire Extinguisher in schools															
12.3	Furniture for Govt. UPS (per child)			0.005	17104	85.52	17104	85.52			0.005	17104	85.52	17104	85.52	Recommended as proposed
12.3	Infrastructure for setting school libraries including books															
	(a) Primary School (per school)			0.030	11	0.33	11	0.33			0.030	11	0.33	11	0.33	Recommended as proposed
	(b) Upper Primary School (per school)			0.100	1726	172.60	1726	172.60			0.100	1726	172.60	1726	172.60	Recommended as proposed
12.3	Major Repairs															
	(a) Primary School				302	764.54	302	764.54				290	747.59	290	747.59	Recommended as proposed
	(b) Upper Primary School				50	155.73	50	155.73				50	155.73	50	155.73	Recommended as proposed
12.4	Others															
12.4	CWSN Toilet			0.550	95	52.25	95	52.25			0.550	95	52.25	95	52.25	Recommended as proposed
	Sub Total of Civil Works	275	509.07		26414	12821.77	26689	13330.84	275	489.27		25656	10118.51	25931	10607.78	
13	Teaching Learning Equipment															
13	TLE - New Primary	6	1.20	0.200	29	5.80	35	7.00	6	1.20	0.200			6	1.20	Recommended only for spill over
13	TLE - New Upper Primary	4	2.00	0.500	11	5.50	15	7.50	4	2.00	0.500			4	2.00	
13	TLE for integration of Class V			0.050							0.050					
13	TLE for integration of Class VIII			0.150							0.150					
13.1	Others (for spill over of uncovered OBB schools)															
	Sub Total	10	3.20		40	11.30	50	14.50	10	3.20				10	3.20	
14	Maintenance Grant															
14	Primary School upto 3 CR			0.050	10524	526.20	10524	526.20			0.050	10524	526.20	10524	526.20	
14	Primary School more than 3 CR			0.100	1901	190.10	1901	190.10			0.100	1901	190.10	1901	190.10	
14	Upper Primary School upto 3 CR			0.050	2045	102.25	2045	102.25			0.050	2045	102.25	2045	102.25	
14	Upper Primary School more than 3 CR			0.100	2479	247.90	2479	247.90			0.100	2479	247.90	2479	247.90	
	Sub Total				16949	1066.45	16949	1066.45				16949	1066.45	16949	1066.45	
15	School Grant															
15	Primary School			0.050	12626	631.30	12626	631.30			0.050	12626	631.30	12626	631.30	
15	Upper Primary School			0.070	5257	367.99	5257	367.99			0.070	5257	367.99	5257	367.99	Recommended as proposed
	Sub Total				17883	999.29	17883	999.29				17883	999.29	17883	999.29	Recommended as proposed

S.No.	Activity	Proposal for the year 2011-12						Recommended for the year 2011-12						Remarks	
		Spill Over		Fresh Proposal		Total Proposal		Spill Over Outlay		Fresh Outlay		Total Outlay			
		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy.
	Sub Total Non-recurring														
	Recurring														
21.1	Maintenance per child per month @ Rs. 900/-			10.800	1	10.80	1	10.80			10.800	1	10.80	1	10.80
21.1	Slipend per child per month @ Rs.50/-			0.600	1	0.60	1	0.60			0.600	1	0.60	1	0.60
21	Supplementary TLM, Stationery and other educational material			0.600	1	0.60	1	0.60			0.600	1	0.60	1	0.60
21.1	Examination Fee			0.020	1	0.02	1	0.02			0.020	1	0.02	1	0.02
21.1	Salaries			12.000	1	12.00	1	12.00			12.000	1	12.00	1	12.00
21.1	Vocational training / specific skill training			0.500	1	0.50	1	0.50			0.500	1	0.50	1	0.50
21.1	Electricity / water charges			0.600	1	0.60	1	0.60			0.600	1	0.60	1	0.60
21	Medical care/contingencies @ Rs.750/- per child			0.750	1	0.75	1	0.75			0.750	1	0.75	1	0.75
21.2	Maintenance			0.400	1	0.40	1	0.40			0.400	1	0.40	1	0.40
21.2	Miscellaneous			0.400	1	0.40	1	0.40			0.400	1	0.40	1	0.40
21.2	Preparatory camps			0.150	1	0.15	1	0.15			0.150	1	0.15	1	0.15
21.2	P.T.A / school functions			0.150	1	0.15	1	0.15			0.150	1	0.15	1	0.15
21.20	Provision of Rent			1.200	1	1.20	1	1.20			1.200	1	1.20	1	1.20
21.2	Capacity Building			0.300	1	0.30	1	0.30			0.300	1	0.30	1	0.30
	Sub Total Recurring				14	28.47	14	28.47				14	28.47	14	28.47
	Total - Residential Schools				27	46.14	14	46.14				27	46.14	14	46.14
	Total of SSA (District)	360	519.77	2022255	64734.47	2022614	65254.24	360	499.97	1169094	58155.72	1169453	58655.69		
	STATE COMPONENT														
22	Management & MIS					710.77		710.77					710.77		710.77
22	REMS			0.007	17883	125.18	17883	125.18			0.0065	17883	116.24	17883	116.24
22	SIEMAT														
	Sub Total					835.95		835.95			17883	827.01	17883	827.01	
	STATE SSA TOTAL	519.77	0.007	2040138	65570.42	17883	66090.19	499.97	1186977	58982.73	1187336	59482.70			
23	NPEGL														
23	No. of EBBs				40		40				40		40		
23	No. of Urban Slums				4		4				4		4		
23	No. of covered clusters				442		442				442		442		
23	No. of clusters in urban slums				27		27				27		27		
23.1	Civil Works (Non Recurring)														
	(a) Const. of addl. Classrooms including toilets, drinking water, electrification (only for spill over)														
	(b) Skill Building Activities (in lieu of ACR)														
23.1	TLE (Non Recurring)														
	One time grant of TLE, Library, Sports, Vocational training etc.														
	Total Non Recurring Cost				513		513				513		513		
	Recurring Cost														
23.1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.			0.450	442	198.90	442	198.90			0.450	442	198.90	442	198.90
23.1	Award to best School/teacher			0.050	442	22.10	442	22.10			0.050	442	22.10	442	22.10
23.09	Learning through Open Schools			0.050	43	2.15	43	2.15			0.050	43	2.15	43	2.15
23.10	Child Care Centres for 2 centres			0.050	507	25.35	507	25.35			0.050	507	25.35	507	25.35
	Sub total				1434	248.50	1434	248.50				1434	248.50	1434	248.50
23.1	Additional Incentives (Uniform, stationery, workbook, escorts in difficult areas etc.)														
	(a) Primary														
	(b) Upper Primary														
	Sub Total														

Recommended as proposed

Recommended as proposed

Recommended as proposed

Costing Sheets for AWP&B 2011-12 - SSA-RTE

Name of the State: Consolidated

ANNEXURE-I

(Rs. in lakh)

S.No.	Activity	Proposal for the year 2011-12						Recommended for the year 2011-12						Remarks		
		Spill Over		Fresh Proposal		Total Proposal		Spill Over Outlay		Fresh Outlay		Total Outlay				
		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy.	Fin.
23.1	Community Mobilisation & Management Cost				130	14.91	130	14.91				130	14.91	130	14.91	
	Sub Total				130	14.91	130	14.91				130	14.91	130	14.91	
	Total (NPEGEL)				2077	263.41	2077	263.41				2077	263.41	2077	263.41	
24	KGBV Financial Provisions per school															
	Non-recurring (one time grant)															
24	Construction of Building (New) Hill			70.150	1	70.15	1	70.15			70.150	1	70.15	1	70.15	Token provision as notification of cost not issued
	Construction of Building (New) Plain				1	59.16	1	59.16				1	59.16	1	59.16	
24	Construction of Building	5	11.55	35.100			5	11.55	5	11.55	35.100			5	11.55	
	Sub Total	5	11.55	105.250	2	129.31	7	140.86	5	11.55	105.250	2	129.31	7	140.86	
24	Boundary Wall (New)		1.50	1.500	2	3.00	2	4.50		1.50	1.500	2	3.00	2	4.50	Recommended as proposed
24	Boundary Wall	5	7.50				5	7.50	5	7.50				5	7.50	
	Sub Total	5	9.00		2	3.00	7	12.00	5	9.00		2	3.00	7	12.00	
24.1	Boring/Hanpump (New)		1.00	1.000	2	2.00	2	3.00		1.00	1.000	2	2.00	2	3.00	
24.1	Boring/Hanpump	5	5.00				5	5.00	5	5.00				5	5.00	
	Sub Total	5	6.00	1.000	2	2.00	7	8.00	5	6.00	1.000	2	2.00	7	8.00	
24.1	Electricity/water charges (New)		0.20	0.200	2	0.40	2	0.60		0.20	0.200	2	0.40	2	0.60	Recommended as proposed
24.08	Electricity/water charges	5	1.00				5	1.00	5	1.00				5	1.00	
	Sub Total	5	1.20		2	0.40	7	1.60	5	1.20		2	0.40	7	1.60	
24.1	Furniture / Equipment (including kitchen equipment) (New)															
24.10	Furniture / Equipment (including kitchen equipment)															
	Sub Total															
24.11	TLM and equipment including library books (New)															
24.12	TLM and equipment including library books															
	Sub Total															
24.13	Bedding (New)															
24.14	Bedding															
24.15	Replacement of bedding (once in 3 years)			0.375	12	4.50	12	4.50		0.375	12	4.50	12	4.50	4.50	Recommended as proposed
	Sub Total				12	4.50	12	4.50			12	4.50	12	4.50	4.50	
	Sub Total Non-recurring	20	27.75		20	139.21	40	166.96	20	27.75		20	139.21	40	166.96	
	Recurring															
24.17	Maintenance per girl Per month @ Rs.900/-		5.400	28	151.20	28	151.20			5.400	28	151.20	28	151.20		
24.18	Stipend per girl per month @ Rs.50/-		0.300	28	8.40	28	8.40			0.300	28	8.40	28	8.40		
24.19	Supplementary TLM, Stationery and other educational material		0.300	28	8.40	28	8.40			0.300	28	8.40	28	8.40		
24.20	Examination Fee		0.010	28	0.28	28	0.28			0.010	28	0.28	28	0.28		
24.21	Salaries		6.000	28	168.00	28	168.00			6.000	28	168.00	28	168.00		
24.22	Vocational training / specific skill training		0.300	28	8.40	28	8.40			0.300	28	8.40	28	8.40		Recommended as proposed
24.23	Electricity / water charges		0.360	28	10.08	28	10.08			0.360	28	10.08	28	10.08		
24.24	Medical care/contingencies @ Rs.750/- per girl.		0.375	28	10.50	28	10.50			0.375	28	10.50	28	10.50		
24.25	Maintenance		0.200	28	5.60	28	5.60			0.200	28	5.60	28	5.60		
24.26	Miscellaneous		0.200	28	5.60	28	5.60			0.200	28	5.60	28	5.60		
24.27	Preparatory camps		0.100	28	2.80	28	2.80			0.100	28	2.80	28	2.80		
24.28	P.T.A / school functions		0.100	28	2.80	28	2.80			0.100	28	2.80	28	2.80		
24.29	Provision of Rent (8 months)		3.500	23	80.50	23	80.50			3.500	23	80.50	23	80.50		
24.30	Capacity Building		0.300	28	8.40	28	8.40			0.300	28	8.40	28	8.40		
	Sub Total Recurring				387	470.96		470.96				387	470.96		470.96	
	Total - KGBV	20	27.75			610.17	28	637.92	20	27.75			610.17	28	637.92	
	Grand Total - (SSA, NPEGEL & KGBV)	380	547.52			66444.00		66991.52	380	527.72			59856.31		60384.03	

S.No.	Activity	Proposal for the year 2011-12						Recommended for the year 2011-12						Remarks
		Spill Over		Fresh Proposal		Total Proposal		Spill Over Outlay		Fresh Outlay		Total Outlay		
		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	

civil works 17.16 %