State Summary for AWP&B 2014-15 - SSA

Name of the State: Uttarakhand
September 2014

(Rs. in lakh)

S. No.	Activity	Outlay Recommended for 2014-15									Expenditure											
		Spill Over		Deferred liability of 2014-15		Fresh			Total		Exp. upto Previous month				Exp. in current month				Total Expenditure			
		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Adv.	Act. Exp.	Total Exp.	Phy.	Adv.	Act. Exp.	Total Exp.	Phy.	Adv.	Act. Exp.	Total Exp.
I	ACCESS																					
	SSA																					
1	**Opening of New Schools**																					
1.01	Upgradation of EGS to Primary School																					
1.02	New Primary School						14															
1.03	Upgradation of EGS to UPS																					
1.04	Upgradation of PS to UPS																					
1.05	Residential schools for specific category of children																					
1.06	Residential Hostel																					
1.07	Integration of Class V with primary schools																					
1.08	Integration of Class VIII with upper primary schools																					
2	**Residential Hostel for 50 children**																					
	Non-recurring (one time grant)																					
2.01	Furniture / Equipment (including kitchen equipment)																					
2.02	TLM and equipment including library books																					
2.03	Bedding																					
	Sub Total																					
	Recurring																					
2.04	Maintenance per child per month @ Rs. 1500/-					9.0000	1	9.00	1	9.000		3.56		3.56						3.56		3.56
2.05	Stipend per child per month @ Rs.100/-					0.6000	1	0.60	1	0.600		0.20		0.20						0.20		0.20
2.06	Supplementary TLM, Stationery and other educational material					0.5000																
2.07	Salaries																					
i	Warden @ 25000/-					3.0000	1	3.00	1	3.000			2.34	2.34			0.47	0.47			2.80	2.80
ii	Urdu Teacher (only for muslim population blocks above 20%) @ 12000/-					1.4400																
iii	Part time teachers @5000/-					1.8000	1	1.80	1	1.800		1.18		1.18						1.18		1.18
iv	Accountant @10000/-					1.2000	1	1.20	1	1.200		0.60		0.60						0.60		0.60
v	Support Staff @5000/-					1.2000	1	1.20	1	1.200		0.60		0.60						0.60		0.60
vi.	Head Cook @6000/- and 1 Asst Cook @ Rs. 4500/- per month per cook					1.2600	1	1.26	1	1.260		1.20		1.20						1.20		1.20
2.08	Vocational training / specific skill training					0.5000																
2.09	Electricity / water charges					0.5000	1	0.50	1	0.500		0.25		0.25						0.25		0.25
2.1	Medical care/contingencies @ Rs.750/- per child					0.6250	1	0.63	1	0.625		0.40		0.40						0.40		0.40
2.11	Maintenance					0.3750	1	0.38	1	0.375												
2.12	Miscellaneous					0.3750	1	0.38	1	0.375		0.15		0.15						0.15		0.15
2.13	P.T.A / school functions					0.1000																
2.14	Provision of Rent (8 months)																					
2.15	Capacity Building					0.2500	1	0.25	1	0.250												
	Sub Total						**12**	**20.19**	**12**	**20.19**		**8.13**	**2.34**	**10.47**			**0.47**	**0.47**		**8.13**	**2.80**	**10.94**
	Total						**12**	**20.19**	**12**	**20.19**		**8.13**	**2.34**	**10.47**			**0.47**	**0.47**		**8.13**	**2.80**	**10.94**
3	**Residential Hostel for 100 children**																					
	Non-recurring (one time grant)																					
3.01	Furniture / Equipment (including kitchen equipment)																					
3.02	TLM and equipment including library books																					
3.03	Bedding																					
	Sub Total																					
	Recurring																					
3.04	Maintenance per child per month @ Rs. 1500/-					18.0000	1	18.00	1	18.00						9.00		9.00		9.00		9.00
3.05	Stipend per child per month @ Rs.100/-					1.2000	1	1.20	1	1.20												
3.06	Supplementary TLM, Stationery and other educational material					1.0000																
3.07	Salaries																					
i	Warden @ 25000/-					3.0000	1	3.00	1	3.00												
ii	Urdu Teacher (only for muslim population blocks above 20%) @ 12000/-					1.4400																
iii	Part time teachers @5000/-					1.8000	1	1.80	1	1.80												
iv	Accountant @10000/-					1.2000	1	1.20	1	1.20												
v	Support Staff @5000/-					1.2000	1	1.20	1	1.20												
vi.	Head Cook @6000/- and 2 Asst Cook @ Rs. 4500/- per month per cook					1.8000	1	1.80	1	1.80												
3.08	Vocational training / specific skill training					1.0000																

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		Spill Over		Deferred liability of 2014-15		Fresh			Total		Exp. upto Previous month				Exp. in current month				Total Expenditure			
		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Adv.	Act. Exp.	Total Exp.	Phy.	Adv.	Act. Exp.	Total Exp.	Phy.	Adv.	Act. Exp.	Total Exp.
3.09	Electricity / water charges					1.0000	1	1.00	1	1.00												
3.10	Medical care/contingencies @ Rs.750/- per child					1.2500	1	1.25	1	1.25												
3.11	Maintenance					0.7500	1	0.75	1	0.75												
3.12	Miscellaneous					0.7500	1	0.75	1	0.75												
3.13	P.T.A / school functions					0.2000																
3.14	Provision of Rent																					
3.15	Capacity Building					0.5000	1	0.50	1	0.50												
	Sub Total						**12**	**32.45**	**12**	**32.45**						**9.00**		**9.00**		**9.00**		**9.00**
	Total						**12**	**32.45**	**12**	**32.45**						**9.00**		**9.00**		**9.00**		**9.00**
4	**Transport/Escort Facility**																					
4.01	Children in remote habitations					0.0300																
4.02	Urban deprived children/children without adult protection					0.0300																
	Sub Total																					
5	**Special Training for mainstreaming of Out-of-School Children**																					
5.01	Residential (Fresh)																					
	(a) 12 months					0.2000																
	(b) 9 months					0.09050	40	3.62	40	3.62												
	(c) 6 months					0.1000																
	(d) 3 months					0.0500																
	Sub Total						**40**	**3.62**	**40**	**3.62**												
5.02	**Residential (Continuing from previous year)**																					
	(a) 12 months					**0.2000**																
	(b) 9 months					**0.1500**																
	(c) 6 months					**0.1000**																
	(d) 3 months					**0.0500**																
	Sub Total																					
5.03	**Non-Residential (Fresh)**																					
	(a) 12 months					0.0600																
	(b) 9 months					0.02675	1958	52.38	1958	52.38						2.49		2.49		2.49		2.49
	(c) 6 months					0.0300																
	(d) 3 months					0.0150																
	Sub Total						**1958**	**52.38**	**1958**	**52.38**						**2.49**		**2.49**		**2.49**		**2.49**
5.04	**Non-Residential (Continuing from previous year)**																					
	(a) 12 months					0.0600																
	(b) 9 months					0.0450																
	(c) 6 months					0.02675	86	2.30	86	2.30						1.31		1.31		1.31		1.31
	(d) 3 months					0.0150																
	Sub Total						**86**	**2.30**	**86**	**2.30**						**1.31**		**1.31**		**1.31**		**1.31**
5.05	**Madarasa/Maktab**																					
	(a) 12 months					**0.0600**																
	(b) 9 months					**0.0450**																
	(c) 6 months					**0.0300**																
	(d) 3 months					**0.0150**																
	Sub Total																					
5.06	**Seasonal Hostel**																					
	(a) 12 months					**0.2000**																
	(b) 9 months					**0.1500**																
	(c) 6 months					**0.1000**																
	(d) 3 months					**0.0500**																
	Sub Total																					
	Total						**2084**	**58.30**	**2084**	**58.30**						**3.80**		**3.80**		**3.80**		**3.80**
II	**RETENTION**																					
6	**Free Text Book**																					
6.01	Free Text Book (P)					0.00125	368185	460.23	368185	460.23		25.38	166.75	192.13			15.36	15.36		25.38	182.11	207.49
6.02	Braille Books (P)					0.00150	68	0.102	68	0.102		0.01		0.01						0.01		0.01
6.03	Large print books (P)					0.00150	417	0.6255	417	0.6255		0.05		0.05						0.05		0.05
6.04	Free Text Book (UP)					0.00250	251599	629.00	251599	629.00		26.76	32.02	58.78			1.57	1.57		26.76	33.59	60.35
6.05	Braille Books (UP)					0.00250	44	0.11	44	0.11												
6.06	Large print books (UP)					0.00250	300	0.75	300	0.75		0.07		0.07						0.07		0.07

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		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Adv.	Act. Exp.	Total Exp.	Phy.	Adv.	Act. Exp.	Total Exp.	Phy.	Adv.	Act. Exp.	Total Exp.
	Sub Total						**620613**	**1090.82**	**620613**	**1090.82**		**52.26**	**198.77**	**251.03**			**16.93**	**16.93**		**52.26**	**215.70**	**267.96**
7	**Provision of 2 sets of Uniform**																					
7.01	All Girls					0.0040	419705	1678.82	419705	1678.82		1259.60	301.35	1560.95		3.40	40.00	43.40		1263.00	341.35	1604.35
7.02	SC Boys					0.0040	127065	508.26	127065	508.26		398.55	73.96	472.51		0.82	25.00	25.82		399.37	98.96	498.33
7.03	ST Boys					0.0040	10692	42.77	10692	42.77		25.30	0.85	26.15		0.02		0.02		25.32	0.85	26.17
7.04	BPL Boys					0.0040	179928	719.71	179928	719.71		548.33	87.71	636.04		1.30	27.81	29.11		549.63	115.52	665.15
	Sub Total						**737390**	**2949.56**	**737390**	**2949.56**		**2231.78**	**463.87**	**2695.65**		**5.53**	**92.81**	**98.35**		**2237.32**	**556.68**	**2794.00**
8	**Teaching Learning Equipment (TLE)**																					
8.01	New Primary					0.2000																
8.02	New Upper Primary					0.5000																
	Sub Total																					
III	**ENHANCING QUALITY**																					
9	**New Teachers Salary**																					
9.01	Primary Teachers (Regular)					0.4200																
9.02	Primary Teachers (Contract)					0.1300																
9.03	Subject specific Upper Primary Teachers (Regular)																					
	(a) Science and Mathematics					0.4800																
	(b) Social Studies					0.4800																
	(c) Languages					0.4800																
9.04	Subject specific Upper Primary Teachers (Contract)																					
	(a) Science and Mathematics					0.0500																
	(b) Social Studies					0.0500																
	(c) Languages					**0.0500**																
9.05	UP teachers for integration of Class VIII					**0.3000**																
	Sub Total																					
	Additional Teachers against PTR																					
9.06	New Additional Teachers - PS (Regular)																					
9.07	New Additional Teachers - PS (Contract)																					
9.08	Head Teacher for Primary (if the number of children exceeds 150 in a school)																					
9.09	Subject specific New Additional Teachers-UPS (Regular																					
	(a) Science and Mathematics																					
	(b) Social Studies																					
	(c) Languages																					
9.10	Subject specific New Additional Teachers - UPS (Contract)																					
	(a) Science and Mathematics																					
	(b) Social Studies																					
	(c) Languages																					
9.11	Head Teacher for Upper Primary (if the number of children exceeds 100 in a school)																					
9.12	Part Time Instructors (if the number of children exceeds 100 in a school)																					
	(a) Art Education					0.0800																
	(b) Health and Physical Education					**0.0800**																
	(c) Work Education					**0.0800**																
	Sub Total																					
	Total																					
	Teachers Salary (Recurring-sanctioned earlier)																					
	Primary teachers																					
9.13	Primary Teachers (Regular)-Existing					0.4200	2070	10432.80	2070	10432.80			1999.65	1999.65			223.03	223.03			2222.68	2222.68
9.14	Primary Teachers (Contract)-Existing					0.1300	785	1224.60	785	1224.60			400.57	400.57			31.61	31.61			432.17	432.17
9.15	Head Teacher for Primary					0.0500																
	Additional teachers																					
9.16	Additional Teachers - PS (Regular)					0.4200	170	856.80	170	856.80			17.19	17.19			0.41	0.41			17.60	17.60
9.17	Additional Teachers - PS (Contract)					0.1300																
9.18	Others in position																					
	Upper Primary teachers																					
9.19	UP Teachers (Regular)-Existing					0.4800	3306	19042.56	3306	19042.56			6490.40	6490.40			824.85	824.85			7315.25	7315.25
9.2	UP Teachers (Contract)-Existing																					
9.21	Head Teacher for Upper Primary					0.0500																
9.22	Subject specific Upper Primary Teachers (Regular)																					

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		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Adv.	Act. Exp.	Total Exp.	Phy.	Adv.	Act. Exp.	Total Exp.	Phy.	Adv.	Act. Exp.	Total Exp.
	(a) Science and Mathematics																					
	(b) Social Studies																					
	(c) Languages																					
9.23	Subject specific Upper Primary Teachers (Contract)																					
	(a) Science and Mathematics					0.0800																
	(b) Social Studies					0.0800																
	(c) Languages					0.0800																
9.24	Additional Teachers - UPS (Regular)					0.4800	275	1584.00	275	1584.00			362.96	362.96			73.06	73.06			436.02	436.02
9.25	Additional Teachers - UPS (Contract)																					
9.26	Subject specific Additional Teachers-UPS (Regular)																					
	(a) Science and Mathematics																					
	(b) Social Studies																					
	(c) Languages																					
9.27	Subject specific Additional Teachers - UPS (Contract)																					
	(a) Science and Mathematics																					
	(b) Social Studies																					
	(c) Languages																					
9.28	Part Time Instructors																					
	(a) Art Education					0.0800	17	5.44	17	5.44							2.62	2.62			2.62	2.62
	(b) Health and Physical Education					0.0800	17	5.44	17	5.44							2.96	2.96			2.96	2.96
	(c) Work Education					0.0800	78	24.96	78	24.96							12.72	12.72			12.72	12.72
9.29	Others																					
	Sub Total						**6718**	**33176.60**	**6718**	**33176.60**			**9270.77**	**9270.77**			**1171.25**	**1171.25**			**10442.02**	**10442.02**
	Total						**6718**	**33176.60**	**6718**	**33176.60**			**9270.77**	**9270.77**			**1171.25**	**1171.25**			**10442.02**	**10442.02**
	Total (New+Recurring)						**6718**	**33176.60**	**6718**	**33176.60**			**9270.77**	**9270.77**			**1171.25**	**1171.25**			**10442.02**	**10442.02**
10	**Training**																					
	(a) Teachers																					
10.01	Refresher In-service Teachers' Training at BRC level and above- 5 days residential					0.0100	31203	314.23	31203	314.23		49.43	13.50	62.94		108.10	37.55	145.65		157.53	51.06	208.59
10.02	One day monthly cluster level meetings for 10 months for all teachers at CRC level - 5 days non residential					0.0050	31203	156.02	31203	156.02		22.13		22.13		4.18		4.18		26.31		26.31
10.03	Induction Training for Newly Recruited Teachers- 30 days					0.0600																
10.04	Training of untrained Teachers to acquire professional qualifications over a two year period.					0.0600																
	(b) Head Teachers																					
10.05	Referesher residential in-service for 10 days at BRC level and above					0.0200																
	(c) Resource Persons																					
10.06	Refresher Residential Training for all Resource Persons,Master Trainers, BRC & CRC faculty and Coordinators for 5 days residential					0.0100	560	5.60	560	5.60		0.51	1.02	1.53		0.51		0.51		1.02	1.02	2.04
	Sub Total						**62966**	**475.85**	**62966**	**475.85**		**72.07**	**14.52**	**86.59**		**112.79**	**37.55**	**150.35**		**184.86**	**52.08**	**236.94**
11	**Academic Support through Block Resource Centre/ URC**																					
11.01	**Salary of Faculty and Staff**																					
	(a) 6 Resource Persons at BRC for subject specific training (Regular)					0.5200	117	730.08	117	730.08			150.71	150.71			16.32	16.32			167.03	167.03
	(b) 2 RPs for CWSN					0.1200	156	224.64	156	224.64												
	(c) 1 MIS Coordinator					0.1500	95	171.00	95	171.00												
	(d) 1 Datra Entry Operator					0.1200	61	87.84	61	87.84			10.55	10.55			1.17	1.17			11.72	11.72
	(e) 1 Accountant-cum-support staff for every 50 schools					0.1200	211	303.84	211	303.84			0.24	0.24			0.24	0.24			0.49	0.49
11.02	Furniture Grant					1.0000																
11.03	Replacement of furniture (Once in 5 years)					1.0000																
11.04	Contingency Grant					0.5000	95	47.50	95	47.50		2.00	3.00	5.00		2.00	1.50	3.50		4.00	4.50	8.50
11.05	Meeting, TA					0.3000	95	28.50	95	28.50		1.20	1.80	3.00		1.20	0.90	2.10		2.40	2.70	5.10

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		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Adv.	Act. Exp.	Total Exp.	Phy.	Adv.	Act. Exp.	Total Exp.	Phy.	Adv.	Act. Exp.	Total Exp.
11.06	TLM Grant					0.1000																
11.07	Maintenance Grant					0.1000																
	Sub Total						**830**	**1593.40**	**830**	**1593.40**		**3.20**	**166.30**	**169.50**		**3.20**	**20.13**	**23.33**		**6.40**	**186.44**	**192.84**
12	**Academic Support through Cluster Resource Centres**																					
12.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block) (Regular)					0.5200	509	3176.16	509	3176.16			670.12	670.12			76.85	76.85			746.97	746.97
12.03	Furniture Grant					0.1000																
12.04	Replacement of furniture (once in 5 years)					**0.1000**																
12.05	Contingency Grant					0.1000	994	99.40	994	99.40		4.60	4.70	9.30		2.15	4.10	6.25		6.75	8.80	15.55
12.06	Meeting, TA					0.1200	994	119.28	994	119.28		5.52	5.64	11.16		2.58	4.92	7.50		8.10	10.56	18.66
12.07	TLM Grant					0.0300																
12.08	Maintenance Grant					0.0200																
	Sub Total						**2497**	**3394.84**	**2497**	**3394.84**		**10.12**	**680.46**	**690.58**		**4.73**	**85.87**	**90.60**		**14.85**	**766.33**	**781.18**
13	**Computer Aided Education in UPS under Innovation**																					
13.01	Computer Aided Education in upper primary schools					50.0000																
	Sub Total																					
14	**Libraries in Schools**																					
	(a) Primary					0.0300																
	(b) Upper Primary					0.1000																
	Sub Total																					
IV	**ANNUAL GRANTS**																					
15	**Teachers' Grant**																					
15.01	Primary					0.0050																
15.02	Upper Primary					0.0050																
	Sub Total																					
16	**School Grant**																					
16.01	Primary					0.0500	12600	630.00	12600	630.00		580.65	39.35	620.00						580.65	39.35	620.00
16.02	Upper Primary					0.0700	5344	374.08	5344	374.08		330.54	26.37	356.91						330.54	26.37	356.91
	Sub Total						**17944**	**1004.08**	**17944**	**1004.08**		**911.19**	**65.72**	**976.91**						**911.19**	**65.72**	**976.91**
17	**Research, Evaluation, Monitoring & Supervision**																					
17.01	REMS activities					0.00393	17934	70.50	17934	70.50		2.95	2.79	5.74		8.10	0.70	8.80		11.05	3.49	14.54
	Sub Total						**17934**	**70.50**	**17934**	**70.50**		**2.95**	**2.79**	**5.74**		**8.10**	**0.70**	**8.80**		**11.05**	**3.49**	**14.54**
18	**Maintenance Grant**																					
18.01	Maintenance Grant (PS & UPS)						16863	1064.18	16863	1064.18		63.75	81.55	145.30						63.75	81.55	145.30
	Sub Total						**16863**	**1064.18**	**16863**	**1064.18**		**63.75**	**81.55**	**145.30**						**63.75**	**81.55**	**145.30**
V	**BRIDGING GENDER AND SOCIAL CATEGORY GAPS**																					
19	**Interventions for CWSN**																					
19.01	Provision for Inclusive Education					0.0190	13662	259.578	13662	259.578		0.34	2.13	2.48		14.91	4.84	19.75		15.25	6.97	22.23
	Sub Total						**13662**	**259.58**	**13662**	**259.58**		**0.34**	**2.13**	**2.48**		**14.91**	**4.84**	**19.75**		**15.25**	**6.97**	**22.23**
20	**Innovation Head up to Rs. 50 lakh per district**																					
20.01	Girls Education																					
20.02	ECCE																					
20.03	Intervention for SC / ST children																					
20.04	Community based activities dealing with Post traumatic stress disorder																					
20.05	Intervention for Minority Community children																					
20.06	Intervention for Urban Deprived children						1208	36.24	1208	36.24												
	Sub Total						**1208**	**36.24**	**1208**	**36.24**												
21	**SMC/PRI Training**																					
21.01	Residential (3 days)					0.0060																
21.02	Non-residential (3 days)					0.0030	102756	308.268	102756	308.268						18.19	6.53	24.72		18.19	6.53	24.72
21.03	Local Authority Members (3 days residential)					0.0060																
	Sub Total						**102756**	**308.27**	**102756**	**308.27**						**18.19**	**6.53**	**24.72**		**18.19**	**6.53**	**24.72**
V	**SCHOOL INFRASTRUCTURE**																					
22	**Civil Works Construction**																					
22.01	BRC /URC																					
22.02	CRC																					
22.03	New Primary School (Hill)					20.4500	12	245.40	12	245.40												
22.04	New Primary School (Plain)					19.2500	2	38.50	2	38.50												

State Summary for AWP&B 2014-15 - SSA

Name of the State: Uttarakhand
September 2014

(Rs. in lakh)

S. No.	Activity	Outlay Recommended for 2014-15									Expenditure											
		Spill Over		Deferred liability of 2014-15		Fresh			Total		Exp. upto Previous month				Exp. in current month				Total Expenditure			
		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Adv.	Act. Exp.	Total Exp.	Phy.	Adv.	Act. Exp.	Total Exp.	Phy.	Adv.	Act. Exp.	Total Exp.
22.05	New Upper Primary (Hill)					26.6900																
22.06	New Upper Primary (Plain)					24.5700																
22.06.1	New Upper Primary (Hill) Spill Over (2006-07)																					
22.07	Reconstruction of completely damaged schools in natural calamity (Primary)	4	54.06					134.14		188.20		0.84		0.84		26.93		26.93		27.77		27.77
22.08	Reconstruction of completely damaged schools in natural calamity (Upper Primary)											17.90	47.12	65.02						17.90	47.12	65.02
22.09	Building Less (Pry) Hill					20.4500																
	Building Less (Pry) Plain					19.2500																
22.1	Building Less (UP) Hill					26.6900																
	Building Less (UP) Plain					24.5700																
22.11	Dilapidated Building (Pry) Hill	1	4.76	111	404.60	12.8600				409.36		117.48	6.77	124.24		2.38	2.38	4.76		119.86	9.15	129.00
	Dilapidated Building (Pry) Plain			11	25.50	11.4100				25.50		17.00		17.00						17.00		17.00
22.12	Dilapidated Building (UP) Hill			17	77.21	17.4200				77.21		26.30	2.62	28.93						26.30	2.62	28.93
	Dilapidated Building (UP) Plain					14.8200																
22.13	Additional Class Room (Rural)																					
22.14	Additional Class Room (Hill)	11	20.30	24	44.28	5.7900	2	11.58	2	76.16												
22.15	Additional Class Room (Plain)			375	535.36	4.8300	181	874.23	181	1409.59		119.04		119.04						119.04		119.04
22.16	Toilet/Urinals (for urban areas only)	5	2.75							2.75												
22.17	Separate Girls Toilet Hill					2.1400	121	258.94	121	258.94												
	Separate Girls Toilet Plain					1.7600	71	124.96	71	124.96												
22.18	CWSN friendly toilets Hill	15	8.25			2.1400				8.25												
	CWSN friendly toilets Plain					1.7600																
22.19	Drinking Water Facility																					
22.2	Boundary Wall																					
22.21	Electrification			1709	699.30	0.3000				699.30												
22.22	Office-cum-store-cum-Head Teacher's room (Primary) Hill			1	1.35	7.3000				1.35												
	Office-cum-store-cum-Head Teacher's room (Primary) Plain			44	60.07	6.3200				60.07		7.38		7.38						7.38		7.38
22.23	Office-cum-store-cum-Head Teacher's room (Upper Primary) Hill			1	2.70	7.3000				2.70		1.35		1.35						1.35		1.35
	Office-cum-store-cum-Head Teacher's room (Upper Primary) Plain			13	10.56	6.3200				10.56												
22.24	Augumentation of training facility in BRC (one time)																					
22.25	Child friendly Elements					0.3000																
22.26	Ramps with Handrails					0.1500	165	24.75	165	24.75												
22.27	Handrails in existing ramps																					
22.28	Whole School Development																					
22.29	Retro-fitting and repairs																					
22.3	Residential Schools/hostels for specific category of children																					
	(a) Construction of Building including boundary wall, Water and sanitation facilities, electric installation																					
	(b) Construction of residential hostel																					
	(c) Refurbishing unused old buildings			2	10.50					10.50												
22.31	Construction of Hostel in existing Govt UPS																					
22.32	Furniture for Govt. UPS (per child)																					
23.33	Major Repairs to partially damaged to schools			117	187.93					187.93		77.76	9.04	86.80						77.76	9.04	86.80
23.34	Major Repairs for Upper Primary School			25	42.08					42.08		8.04	1.60	9.64						8.04	1.60	9.64
23.35	Others																					
	Sub Total	**36**	**90.12**	**2450**	**2101.44**		**554**	**1712.50**	**554**	**3904.06**		**393.09**	**67.16**	**460.24**		**29.31**	**2.38**	**31.69**		**422.40**	**69.54**	**491.93**
VI	**PROJECT MANAGEMENT COST**																					
23	**Management**																					
23.01	Management up to 3.5%																					
	(a) Project Management and MIS							890.74		890.74		1.23	293.07	294.30			61.55	61.55		1.23	354.63	355.85
	(b) Training of Educational Administrators																					

State Summary for AWP&B 2014-15 - SSA

Name of the State: Uttarakhand
September 2014

(Rs. in lakh)

S. No.	Activity	Outlay Recommended for 2014-15									Expenditure											
		Spill Over		Deferred liability of 2014-15		Fresh			Total		Exp. upto Previous month				Exp. in current month				Total Expenditure			
		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Adv.	Act. Exp.	Total Exp.	Phy.	Adv.	Act. Exp.	Total Exp.	Phy.	Adv.	Act. Exp.	Total Exp.
	(c) School Mapping and Social Mapping																					
	Sub Total							890.74		890.74		**1.23**	**293.07**	**294.30**			**61.55**	**61.55**		**1.23**	**354.63**	**355.85**
23.02	Learning Enhancement Prog. (LEP) (up to 2%)						574374	229.562	574374	229.562		43.03	152.29	195.32			0.99	0.99		43.03	153.28	196.31
23.03	Community Mobilization activities (up to 0.5%)							142.42		142.42		8.79	2.13	10.92		16.83	7.62	24.45		25.63	9.75	35.37
	Sub Total						**574374**	**371.98**	**574374**	**371.98**		**51.82**	**154.42**	**206.24**		**16.83**	**8.61**	**25.45**		**68.66**	**163.03**	**231.69**
	Total of SSA (District)	**36**	**90.12**	**2450**	**2101.44**		**2178417**	**48510.06**	**2178417**	**50701.61**		**3801.94**	**11463.87**	**15265.81**		**226.40**	**1509.64**	**1736.04**		**4028.33**	**12973.51**	**17001.85**
24	**STATE COMPONENT**																					
24.01	Management & MIS							524.51		524.51			133.75	133.75			22.59	22.59			156.34	156.34
24.02	REMS					0.00278	17934	49.83	17934	49.83												
24.03	SIEMAT																					
	Sub Total						**17934**	**574.34**	**17934**	**574.34**			**133.75**	**133.75**			**22.59**	**22.59**			**156.34**	**156.34**
	STATE SSA TOTAL	**36**	**90.12**	**2450**	**2101.44**		**2196351**	**49084.40**	**2196351**	**51275.95**		**3801.94**	**11597.62**	**15399.56**		**226.40**	**1532.23**	**1758.63**		**4028.33**	**13129.85**	**17158.19**
25	**KGBV Financial Provisions (provide separate costing sheets for different Models) III**																					
	Non-recurring (one time grant)																					
25.01	Construction of Building (New) Hill																					
	Construction of Building KGBV sanctioned in 2004-05																					
25.02	Construction of Building (New) Plain																					
	Variation of construction cost (2006-07)																					
	Construction of building																					
25.03	Boundary Wall (Spill over only) (New)																					
	Boudary Wall																					
25.04	Boring/Hanpump (Spill over only)																					
	Boring/Hanpump																					
25.05	Electricity/water charges (Spill over only)																					
	Electricity/water charges (Spill over only)																					
	Boundary wall/Boring/Electricity (Sanctioned in 2006-07 and 2008-09)																					
25.06	Furniture / Equipment (including kitchen equipment)																					
25.07	TLM and equipment including library books (New)																					
25.08	(Infrastructure, CCTv, Guard cum Visitor Room with Attached Toilet)					10.0000																
25.09	Replacement of bedding (once in 3 years)					0.3750	14	5.25	5	5.25			0.38	0.38			0.09	0.09			0.47	0.47
	Sub Total Non-recurring						**14**	**5.25**	**5**	**5.25**			**0.38**	**0.38**			**0.09**	**0.09**			**0.47**	**0.47**
	Recurring																					
25.1	Maintenance per girl Per month @ Rs.1500/-					9.0000	28	252.00	28	252.00		73.37	20.61	93.98		2.50	2.82	5.32		75.87	23.44	99.31
25.11	Stipend per girl per month @ Rs.100/-					0.6000	28	16.80	28	16.80		1.07	0.95	2.02		0.30	0.24	0.54		1.37	1.20	2.56
25.12	Supplementary TLM, Stationery and other educational material					0.5000	28	14.00	28	14.00		1.79	1.61	3.40		0.30	0.14	0.44		2.09	1.75	3.84
25.13	Examination Fee																					
25.14	Salaries												2.31	2.31							2.31	2.31
i	Warden @ 25000/-					3.0000	28	84.00	28	84.00		0.28	9.50	9.78			1.09	1.09		0.28	10.59	10.87
ii	Urdu Teacher (only for muslim population blocks above 20%) @ 12000/-					1.4400																
iii	Part time teachers @5000/-					1.8000	28	50.40	28	50.40		3.13	4.47	7.59		0.51	0.34	0.85		3.64	4.81	8.44
iv	Accountant @10000/-					1.2000	28	33.60	28	33.60		2.45	1.00	3.45		0.50	0.07	0.57		2.95	1.07	4.02
v	Support Staff @5000/-					1.2000	28	33.60	28	33.60		3.70	2.63	6.33		0.50	0.40	0.90		4.20	3.03	7.23
vi.	Head Cook @6000/- and 1 Asst Cook @ Rs. 4500/- per month per cook					1.2600	28	35.28	28	35.28		2.84	3.23	6.06			0.40	0.40		2.84	3.63	6.46
25.15	Vocational training / specific skill training					0.5000	28	14.00	28	14.00		1.69	0.69	2.38			0.25	0.25		1.69	0.94	2.63
25.16	Electricity / water charges					0.5000	28	14.00	28	14.00		1.24	1.20	2.44		0.30	0.05	0.35		1.54	1.25	2.79
25.17	Medical care/contingencies @ Rs.750/- per girl.					0.6250	28	17.50	28	17.50		1.31	1.51	2.82		0.30	0.19	0.49		1.61	1.70	3.32
25.18	Maintenance					0.3750	28	10.50	28	10.50		1.05	1.41	2.46		0.30	0.14	0.44		1.35	1.55	2.90
25.19	Miscellaneous					0.3750	28	10.50	28	10.50		0.77	0.90	1.66		0.20	0.32	0.52		0.97	1.21	2.18
25.2	Preparatory camps					0.1500	28	4.20	28	4.20		0.29	0.40	0.68		0.15	0.02	0.17		0.44	0.42	0.85
25.21	P.T.A / school functions					0.1500	28	4.20	28	4.20		0.27	0.16	0.43			0.01	0.01		0.27	0.17	0.44
25.22	Provision of Rent (8 months)																					
25.23	Capacity Building					0.2500	28	7.00	28	7.00		0.45	0.28	0.72						0.45	0.28	0.72
25.24	Physical/Self Defence training @ Rs. 200/- per girl					0.1000	28	2.80	28	2.80		0.36	0.10	0.46			0.07	0.07		0.36	0.17	0.53
	Sub Total						**476**	**604.38**	**476**	**604.38**		**96.03**	**52.96**	**148.99**		**5.86**	**6.55**	**12.41**		**101.89**	**59.51**	**161.40**
	Total						**490**	**609.63**	**481**	**609.63**		**96.03**	**53.33**	**149.36**		**5.86**	**6.64**	**12.50**		**101.89**	**59.97**	**161.86**
	Grand Total - (SSA & KGBV)	**36**	**90.12**	**2450**	**2101.44**		**2196841**	**49694.03**	**2196832**	**51885.58**		**3897.97**	**11650.95**	**15548.92**		**232.26**	**1538.87**	**1771.13**		**4130.22**	**13189.82**	**17320.05**