

State Summary for AWP&B 2015-16 - SSA

Name of the State: Uttarakhand

(Rs. in lakh)

S. No.	Activity	Outlay Recommended for 2015-16									Remarks
		Spill Over		Deferred liability of 2014-15		Fresh			Total		
		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
I	ACCESS										
	SSA										
1	Opening of New Schools										
1.01	New Primary School						1		1		Not recommended
1.02	Upgradation of PS to UPS						3		3		Not recommended
1.03	Composite School										
1.04	Residential schools for specific category of children										
1.05	Residential Hostel										
1.06	Integration of Class V with primary schools										
1.07	Integration of Class VIII with upper primary schools										
2	Residential Hostel for specific category of children										
	50 children										
	Non-recurring (one time grant)										
2.01	Furniture / Equipment (including kitchen equipment)										
2.02	TLM and equipment including library books										
2.03	Bedding										
2.04	Replacement of bedding (once in 3 years)										
	Sub Total (Non recurring)										
	Recurring										
2.05	Maintenance per child per month @ Rs. 1500/-					9.000	1	9.00	1	9.00	Recommended as proposed
2.06	Stipend per child per month @ Rs.100/-					0.600	1	0.60	1	0.60	-- do --
2.07	Supplementary TLM, Stationery and other educational material										Not recommended
2.08	Salaries										
(a)	Warden @ 25000/-					3.000	1	3.00	1	3.00	Recommended as proposed

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	Non-recurring (one time grant)										
3.01	Furniture / Equipment (including kitchen equipment)										
3.02	TLM and equipment including library books										
3.03	Bedding										
3.04	Replacement of bedding (once in 3 years)										
	Sub Total (Non recurring)										
	Recurring										
3.05	Maintenance per child per month @ Rs. 1500/-					18.000	1	18.00	1	18.00	Recommended as proposed
3.06	Stipend per child per month @ Rs.100/-					1.200	1	1.20	1	1.20	-- do --
3.07	Supplementary TLM, Stationery and other educational material per child @ 1000 per annum										Not recommended
3.08	Salaries										
(a)	Warden @ 25000/- per month					3.000	1	3.00	1	3.00	Recommended as proposed
(b)	Head teacher @ Rs. 25000/- per month in case the enrollment exceeds 100										
(c)	Full time teacher as per RTE Norms @ Rs. 20000/- per month per teacher										
(d)	Urdu Teacher (only for muslim population blocks above 20%) @ 12000/-										
(e)	3 Part time teachers @5000/-					1.800	1	1.80	1	1.80	Recommended as proposed
(f)	1 Accountant @10000/-					1.200	1	1.20	1	1.20	-- do --
(g)	2 Support Staff @5000/-					1.200	1	1.20	1	1.20	-- do --
(h)	Head Cook @6000/- and 2 Asst Cook @ Rs. 4500/- per month per cook					1.800	1	1.80	1	1.80	-- do --

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		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
3.07.1	Additonal salary of Rs.3 lakh p.a for additional enrollment of over and above 50 children but up to 100 children for providng part time teachers, Assistant cook etc.										
3.09	Vocational training / specific skill training @ Rs. 1000/- per annum per child										Not recommended
3.1	Electricity / water charges @ Rs. 1000/- per annum per child					1.000	1	1.00	1	1.00	Recommended as proposed
3.11	Medical care/contingencies @ Rs.750/- per child					1.250	1	1.25	1	1.25	-- do --
3.12	Maintenance @ Rs. 750/- per child per annum					0.750	1	0.75	1	0.75	-- do --
3.13	Miscellaneous @ Rs. 750/- per child per annum					0.750	1	0.75	1	0.75	-- do --
3.14	Preparatory camps @ Rs. 200/- per child per annum										Not recommended
3.15	P.T.A / school functions @ Rs. 200/- per child per annum										-- do --
3.16	Provision of Rent										
3.17	Capacity Building @ Rs. 500/- per child per annum					0.500	1	0.50	1	0.50	Recommended as proposed
3.18	Physical/Self Defence training @ Rs. 200/- per girl										Not recommended
	Sub Total (Recurring)					32.450	12	32.45	12	32.45	
	Total (Recurring + Non Recurring)					32.450	12	32.45	12	32.45	
4	Transport/Escort Facility										
4.01	Children in remote habitations					0.030	738	22.14	738	22.14	Recommended as appraised
4.02	Urban deprived children/children without adult protection										
	Sub Total					0.030	738	22.14	738	22.14	

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		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
	(a) 12 months										
	(b) 9 months										
	(c) 6 months					0.02675	215	5.75	215	5.75	Recommended as proposed
	(d) 3 months										
	Sub Total						215	5.75	215	5.75	
6.05	Madarasa/Maktab										
	(a) 12 months										
	(b) 9 months										
	(c) 6 months										
	(d) 3 months										
	Sub Total										
6.06	Seasonal Hostel										
	(a) 12 months										
	(b) 9 months										
	(c) 6 months										
	(d) 3 months										
	Sub Total										
	Total						2514	69.80	2514	69.80	
II	RETENTION										
7	Free Text Book										
7.01	Free Text Book (P)										
	(a) Class I & II					0.00150	136838	205.26	136838	205.26	Recommended as proposed
	(b) Class III to V					0.00150	214526	321.79	214526	321.79	-- do --
7.02	Braille Books (P)					0.00150	45	0.07	45	0.07	-- do --
7.03	Large print books (P)					0.00150	261	0.39	261	0.39	-- do --
7.04	Free Text Book (UP)					0.00250	241931	604.83	241931	604.83	-- do --
7.05	Braille Books (UP)					0.00250	45	0.11	45	0.11	-- do --
7.06	Large print books (UP)					0.00250	144	0.36	144	0.36	-- do --
	Sub Total						593790	1132.81	593790	1132.81	
8	Provision of 2 sets of Uniform										
8.01	All Girls					0.004	399057	1596.23	399057	1596.23	Recommended as proposed
8.02	SC Boys					0.004	121560	486.24	121560	486.24	-- do --

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		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
	(a) Class I & II					0.008	10937	87.50	10937	87.50	Recommended as appraised. 4 days training @ Rs. 200 per day
	(b) Class III to V					0.008	12091	96.73	12091	96.73	-- do --
	(c) Class VI to VIII					0.008	6169	49.35	6169	49.35	-- do --
11.02	Follow up meeting at CRC level										
	(a) Class I & II					0.004	10937	43.75	10937	43.75	Recommended as appraised. 4 days training @ Rs. 100 per day
	(b) Class III to V					0.004	12091	48.36	12091	48.36	-- do --
	(c) Class VI to VIII					0.004	6169	24.68	6169	24.68	-- do --
11.03	Induction Training for Newly Recruited Teachers										
11.04	Training of untrained teachers										
	(a) Training of untrained Teachers to acquire professional qualifications over a two year period (Year I)										
	(b) Training of untrained Teachers to acquire professional qualifications over a two year period (Year II)										
	(b) Training of Resource Persons										
11.05	Training of Resource Persons & Master Trainers (this may include BRCCs, BRPs, CRCCs, DIET faculties and any other persons designated at Resource Persons)										
	(a) Class I & II					0.008	359	2.87	359	2.87	Recommended as appraised
	(b) Class III to V					0.008	213	1.70	213	1.70	-- do --
	(c) Class VI to VIII					0.008	213	1.70	213	1.70	-- do --
	(c) NUEPA School Leadership Programme										
11.06	RP's Training					0.020	52	1.04	52	1.04	Recommended as proposed
11.07	Head Teacher Training					0.016	390	6.24	390	6.24	Recommended for 16 days @ Rs. 100 per day

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		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
20	Interventions for CWSN										
20.01	Provision for Inclusive Education					0.030	10596	317.88	10596	317.88	Recommended as appraised
	Sub Total						10596	317.88	10596	317.88	
21	Innovation Head up to Rs. 50 lakh per district										
21.01	Girls Education					3.750	13	91.63	13	91.63	
21.02	Intervention for SC / ST children					3.750	13	48.75	13	48.75	
21.03											
21.04	Intervention for Minority Community children					3.750	13	48.75	13	48.75	
21.05	Intervention for Urban Deprived children					3.750	1	78.57	13	78.57	
	Sub Total						65	267.70	65	267.70	
22	SMC/PRI Training										
22.01	Residential (3 days)										
22.02	Non-residential (3 days)					0.003	102750	308.25	102750	308.25	Recommended as proposed
	Sub Total						102750	308.25	102750	308.250	
V	SCHOOL INFRASTRUCTURE										
23	Civil Works Construction										
23.01	BRC /URC										
23.02	CRC										
23.03	New Primary School (Hill)	5	122.705						5	122.71	Spillover recommended as proposed and fresh not recommended
23.04	New Primary School (Plain)		28.900							28.90	Spillover recommended as proposed
23.05	New Upper Primary (Hill)										Not recommended
23.06	New Upper Primary (Plain)										-- do --
23.07	New Upper Primary (Hill) Spill Over (2006-07)										
23.08	Reconstruction of completely damaged schools in natural calamity (Primary)	1	65.680						1	65.68	Spillover recommended as proposed

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23.32	Office-cum-store-cum-Head Teacher's room (Upper Primary) Plain		9.600	3	1.440	6.320			3	11.04	Spillover and deferred recommended as proposed
23.33	Augumentation of training facility in BRC (one time)										
23.34	Child friendly Elements										Not recommended
23.35	Ramps with Handrails										-- do --
23.36	Handrails in existing ramps										
23.37	Whole School Development										
23.38	Retro-fitting and repairs										
23.39	Residential Schools/hostels for specific category of children										
	(a) Construction of Building including boundary wall, Water and sanitation facilities, electric installation										
	(b) Construction of residential hostel										
	(c) Refurbishing unused old buildings		10.500							10.50	Spillover recommended as proposed
23.4	Construction of Hostel in existing Govt UPS										
23.41	Furniture for Govt. UPS (per child)										
23.42	Major Repairs to partially damaged to schools						65	244.42	65	244.42	Spillover of major repair is not admissible hence not recommended. Deffered is also not recommended
23.43	Major Repairs for Upper Primary School						2	5.04	2	5.04	Spillover of major repair is not admissible hence not recommended. Deffered is also not recommended
23.44	Others (Difference of Civil Works sanctioned in previous year, SIEMAT, spill over etc.)										
	Sub Total	14	1204.385	902	1373.303		296	1050.42	1212	3628.11	

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26.02	Construction of building (new) Plain										
26.03	Variation of construction cost (2006-07)										
26.04	Boudary Wall										
26.05	Boring/Handpump										
26.06	Electricity/water charges										
26.07	Furniture / Equipment (including kitchen equipment)										
26.08	TLM and equipment including library books (New)										
26.09	Bedding										
26.10	Replacement of bedding (once in 3 years)					0.375	1	0.38	1	0.38	Recommended as proposed
	Sub Total Non-recurring						1	0.38	1	0.38	
	Recurring Model III										
26.1	Maintenance per girl Per month @ Rs.1500/-					9.000	28	252.00	28	252.00	Recommended as proposed
26.11	Stipend per child per month @ Rs.100/-					0.600	28	16.80	28	16.80	-- do --
26.12	Supplementary TLM, Stationery and other educational material @ Rs. 1000/- per girl per annum					0.500	28	14.00	28	14.00	-- do --
26.14	Salaries										
i	Warden @ 25000/-					3.000	28	84.00	28	84.00	Recommended as appraised
ii	Urdu Teacher (only for muslim population blocks above 20%) @ 12000/-										
iii	3 Part time teachers @5000/-					1.800	28	50.40	28	50.40	Recommended as appraised
iv	1 Accountant @10000/-					1.200	28	33.60	28	33.60	Recommended as proposed
v	2 Support Staff @5000/-					1.200	28	33.60	28	33.60	-- do --
vi.	Head Cook @6000/- and 1 Asst Cook @ Rs. 4500/- per month per cook					1.260	28	35.28	28	35.28	-- do --
26.15	Specific Skill training per girl @ Rs. 1000/- per annum					0.500	28	14.00	28	14.00	-- do --
26.16	Electricity/ water charges per girl @ Rs. 1000/- per annum					0.500	28	14.00	28	14.00	-- do --

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		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
26.17	Medical care/contingencies @ Rs.1250/- per child per annum					0.625	28	17.50	28	17.50	-- do --
26.18	Maintenance @ Rs. 750/- per child per annum					0.375	28	10.50	28	10.50	-- do --
26.19	Miscellaneous @ Rs. 750/- per child per annum					0.375	28	10.50	28	10.50	-- do --
26.2	Preparatory camps @ Rs. 300/- per child per annum					0.150	28	4.20	28	4.20	-- do --
26.21	P.T.A / school functions @ Rs. 300/- per child per annum					0.150	28	4.20	28	4.20	-- do --
26.22	Provision of Rent (8 months)										
26.23	Capacity Building @ Rs. 500/- per child per annum					0.250	28	7.00	28	7.00	Recommended as proposed
26.24	Physical/Self Defence training @ Rs. 200/- per child per annum					0.100	28	2.80	28	2.80	Recommended as proposed
	Sub Total						476	604.38	476	604.38	
	Total						477	604.76	477	604.76	
	Grand Total - (SSA & KGBV)	14	1204.385	902	1373.303		2256104	55595.40	2257020	58173.09	