

Monthly Expendetur Plan For 2012-13 State Uttrakhand

Sl. No.	Interventions	Approved Outlay	April		May		June		Total for the 1st quarter		July		August		September		Cumulative Total for the 2nd	
		Rs. lakhs)	Amt	%	Amt	%	Amt	%	Amt	%	Amt	%	Amt	%	Amt	%	Amt	%
1	Openning of new school								0.00	0.00							0	
2	Residentiol school for specific catigari childran	28.45	0.47	1.65	0.47	1.65			0.94	3.30			11.00	38.66	0.90	3.16	11.90	41.83
3	Residentiol hostal for specific catigari childran	35.87											20.24	56.43			20.24	56.43
4	Transport/Escort Facility	27.48							0.00	0.00	13.74	50.00					13.74	50.00
5	Special Training for manstraming of out of school childran	959.22					87.65	9.14	87.65	9.14	110.13	11.48	120.63	12.58	161.19	16.80	391.95	40.86
6	Free textbooks (As per beginning of the academic session)	1273.86			200.00	15.70	75.00	5.89	275.00	21.59	25.48	2.00	25.48	2.00	25.48	2.00	76.44	6.00
7	Provision 2set uniform	3111.98		0.00		0.00		0.00	0.00	0.00	2178.39	70.00	933.59	30.00		0.00	3111.98	100.00
8	TLE	20.70													20.7	100.00	20.7	100.00
9	Teachers salary	22241.64	889.67	4.00	889.67	4.00	889.67	4.00	2669.01	12.00	1334.50	6.00	1779.33	8.00	2224.16	10.00	5337.99	24.00
10	Teachers training	1293.84											258.77	20.00	258.77	20.00	517.54	40.00
11	BRC	1863.80	74.55	4.00	74.55	4.00	74.55	4.00	223.65	12.00	111.83	6.00	149.1	8.00	186.38	10.00	447.31	24.00
12	CRC	2103.43	84.14	4.00	84.14	4.00	84.14	4.00	252.42	12.00	126.21	6.00	168.27	8.00	210.34	10.00	504.82	24.00
13	Computar aided education in ups under innovation	650.00							0.00	0.00	5.00	0.77	30.00	4.62	50.00	7.69	85.00	13.08
14	Librari in schools	12.10		0.00		0.00		0.00	0.00	0.00		0.00	3.03	25.04	3.02	24.96	6.05	50.00
15	Teacher grant	209.88									188.89	90.00	20.99	10.00		0.00	209.88	100.00
16	School grant	994.73					497.37	50.00	497.37	50.00	497.36	50.00					497.36	50.00
17	REMS	166.68	8.33	5.00	8.33	5.00	16.67	10.00	33.33	20.00	16.67	10.00	16.67	10.00	16.67	10.00	50.01	30.00
18	Maintenace Grant	1040.80					520.40	50.00	520.40	50.00	520.40	50.00					520.40	50.00
19	IED	656.94	2.80	0.43	2.53	0.39	25.17	3.83	30.50	4.64	45.25	6.89	55.25	8.41	65.25	9.93	165.75	25.23
20	Innovative Activities	544.22	4.00	0.73	5.00	0.92	13.00	2.39	22.00	4.04	130.33	23.95	122.07	22.43	68.47	12.58	320.87	58.96
21	Community training	573.96		0.00		0.00		0.00	0.00	0.00	40.18	7.00	258.27	45.00	114.79	20.00	413.24	72.00
22	Civil works	15246.48		0.00	26.11	0.17	27.69	0.18	53.80	0.35		0.00	9272.18	60.82	2208.97	14.49	11481.15	75.30
23	Management	2579.65	70.00	2.71	70.00	2.71	270.56	10.49	410.56	15.92	347.54	13.47	381.50	14.79	274.62	10.65	1003.66	38.91
24	State Component	621.93	15.00	2.41	15.00	2.41	15.00	2.41	45.00	7.24	50.00	8.04	50.00	8.04	60.00	9.65	160.00	25.73
25	NPEGEL	131.23	9.90	7.54	9.95	7.58	5.75	4.38	25.60	19.51	5.80	4.42	11.55	8.80	11.55	8.80	28.90	22.02
26	KGBV	543.87	22.50	4.14	22.50	4.14	22.50	4.14	67.50	12.41	22.50	4.14	22.50	4.14	45.00	8.27	90.00	16.55
Total		56932.74	1181.36	36.62	1408.25	52.67	2625.12	164.85	5214.73	254.13	5770.20	420.16	#####	405.75	6006.26	308.99	25486.88	1134.89

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October		November		December		Cumulative total for the 3rd		January		February		March		Cumulative total for the 4th		Total	
Amt	%	Amt	%	Amt	%	Amt	%	Amt	%	Amt	%	Amt	%	Amt	%	Amt	%
						0								0			
3.00	10.54	3.00	10.54	3.00	10.54	9.00	31.63	2.00	7.03	2.00	7.03	2.61	9.17	6.61	23.23	28.45	100.00
	0.00		0.00	5.00	13.94	5.00	13.94					10.63	29.63	10.63	29.63	35.87	100.00
13.74	50.00					13.74	50.00									27.48	100.00
		10	1.04	229.81	23.96	239.81	25.00			23.78	2.48	216.03	22.52	239.81	25.00	959.22	100.00
	0.00		0.00	461.21	36.21	461.21	36.21	461.21	36.21					461.21	36.21	1273.86	100.00
	0.00		0.00		0.00	0	0.00		0.00		0.00		0.00	0	0.00	3111.98	100.00
														0	0.00	20.70	100.00
2224.16	10.00	2224.16	10.00	2669.00	12.00	7117.32	32.00	2669.00	12.00	2224.00	10.00	2224.32	10.00	7117.32	32.00	22241.64	100.00
129.38	10.00	129.38	10.00	129.38	10.00	388.14	30.00	258.77	20.00	129.39	10.00			388.16	30.00	1293.84	100.00
186.38	10.00	186.38	10.00	223.66	12.00	596.42	32.00	223.66	12.00	186.38	10.00	186.38	10.00	596.42	32.00	1863.80	100.00
210.34	10.00	210.34	10.00	252.34	12.00	673.02	32.00	252.41	12.00	210.34	10.00	210.42	10.00	673.17	32.00	2103.43	100.00
100.00	15.38	100.00	15.38	300.00	46.15	500.00	76.92	50.00	7.69	10.00	1.54	5.00	0.77	65.00	10.00	650	100.00
6.05	50.00		0.00		0.00	6.05	50.00		0.00		0.00		0.00	0	0.00	12.10	100.00
																209.88	100.00
														0	0.00	994.73	100.00
16.67	10.00	16.67	10.00	16.67	10.00	50.01	30.00	16.67	10.00	16.66	10.00		0.00	33.33	20.00	166.68	100.00
																1040.80	100.00
65.25	9.93	75.25	11.45	80.00	12.18	220.50	33.56	80.94	12.32	79.25	12.06	80.00	12.18	240.19	36.56	656.94	100.00
84.68	15.56	61.77	11.35	42.05	7.73	188.50	34.64	1.82	0.33	7.50	1.38	3.53	0.65	12.85	2.36	544.22	100.00
74.63	13.00	86.09	15.00		0.00	160.72	28.00		0.00		0.00		0.00	0.00	0.00	573.96	100.00
1838.80	12.06	752.52	4.94	890.40	5.84	3481.72	22.84	91.92	0.60	45.96	0.30	91.92	0.60	229.80	1.51	15246.47	100.00
56.00	2.17	250.09	9.69	308.82	11.97	614.91	23.84	200.05	7.75	180.00	6.98	170.47	6.61	550.52	21.34	2579.65	100.00
80.00	12.86	80.00	12.86	90.00	14.47	250.00	40.20	50.00	8.04	50.00	8.04	66.93	10.76	166.93	26.84	621.93	100.00
11.55	8.80	11.55	8.80	11.55	8.80	34.65	26.40	11.55	8.80	11.55	8.80	18.98	14.46	42.08	32.07	131.23	100.00
45.00	8.27	54.57	10.03	54.57	10.03	154.14	28.34	54.57	10.03	54.57	10.03	123.09	22.63	232.23	42.70	543.87	100.00
5145.63	258.59	4251.77	161.11	5767.46	257.82	15164.86	677.52	4424.57	164.82	3231.38	108.64	3410.31	160.00	11066.26	433.45	56932.73	

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Sl. No.	Interventions	April	May	June	Total for the 1st quarter	July	August	September	Cumulative Total for the 2nd	October	November	December	Cumulative total for the 3rd Quarter	January	February	March	Cumulative total for the 4th Quarter	Total	
		%	%	%	%	%	%	%	%	%	%	%	%	%	%	%	%	%	%
1	Opening of new school				0.00														
2	Residential school for specific catigari childran	1.65	1.65		3.30		38.66	3.16	41.83	10.54	10.54	10.54	31.63	7.03	7.03	9.17	23.23	100.00	
3	Residential hostel for specific catigari childran						56.43		56.43	0.00	0.00	13.94	13.94			29.63	29.63	100.00	
4	Transport/Escort Facility				0.00	50.00			50.00	50.00			50.00						100.00
5	Special Training for manstraming of out of school childran			9.14	9.14	11.48	12.58	16.80	40.86		1.04	23.96	25.00		2.48	22.52	25.00	100.00	
6	Free textbooks (As per beginning of the academic session)		15.70	5.89	21.59	2.00	2.00	2.00	6.00	0.00	0.00	36.21	36.21	36.21			36.21	100.00	
7	Provision 2set uniform	0.00	0.00	0.00	0.00	70.00	30.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
8	TLE							100.00	100.00									0.00	100.00
9	Teachers salary	4.00	4.00	4.00	12.00	6.00	8.00	10.00	24.00	10.00	10.00	12.00	32.00	12.00	10.00	10.00	32.00	32.00	100.00
10	Teachers training						20.00	20.00	40.00	10.00	10.00	10.00	30.00	20.00	10.00		30.00	100.00	
11	BRC	4.00	4.00	4.00	12.00	6.00	8.00	10.00	24.00	10.00	10.00	12.00	32.00	12.00	10.00	10.00	32.00	32.00	100.00
12	CRC	4.00	4.00	4.00	12.00	6.00	8.00	10.00	24.00	10.00	10.00	12.00	32.00	12.00	10.00	10.00	32.00	32.00	100.00
13	Computar aided education in ups under innovation				0.00	0.77	4.62	7.69	13.08	15.38	15.38	46.15	76.92	7.69	1.54	0.77	10.00	100.00	
14	Librari in schools	0.00	0.00	0.00	0.00	0.00	25.04	24.96	50.00	50.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	100.00
15	Teacher grant					90.00	10.00	0.00	100.00										100.00
16	School grant			50.00	50.00	50.00			50.00									0.00	100.00
17	REMS	5.00	5.00	10.00	20.00	10.00	10.00	10.00	30.00	10.00	10.00	10.00	30.00	10.00	10.00	0.00	20.00	20.00	100.00
18	Maintenace Grant			50.00	50.00	50.00			50.00										100.00
19	IED	0.43	0.39	3.83	4.64	6.89	8.41	9.93	25.23	9.93	11.45	12.18	33.56	12.32	12.06	12.18	36.56	36.56	100.00
20	Innovative Activities	0.73	0.92	2.39	4.04	23.95	22.43	12.58	58.96	15.56	11.35	7.73	34.64	0.33	1.38	0.65	2.36	2.36	100.00
21	Community training	0.00	0.00	0.00	0.00	7.00	45.00	20.00	72.00	13.00	15.00	0.00	28.00	0.00	0.00	0.00	0.00	0.00	100.00
22	Civil works	0.00	0.17	0.18	0.35	0.00	60.82	14.49	75.30	12.06	4.94	5.84	22.84	0.60	0.30	0.60	1.51	1.51	100.00
23	Management	2.71	2.71	10.49	15.92	13.47	14.79	10.65	38.91	2.17	9.69	11.97	23.84	7.75	6.98	6.61	21.34	21.34	100.00
24	State Component	2.41	2.41	2.41	7.24	8.04	8.04	9.65	25.73	12.86	12.86	14.47	40.20	8.04	8.04	10.76	26.84	26.84	100.00
25	NPEGEL	7.54	7.58	4.38	19.51	4.42	8.80	8.80	22.02	8.80	8.80	8.80	26.40	8.80	8.80	14.46	32.07	32.07	100.00
26	KGBV	4.14	4.14	4.14	12.41	4.14	4.14	8.27	16.55	8.27	10.03	10.03	28.34	10.03	10.03	22.63	42.70	42.70	100.00
	Total	36.62	52.67	164.85	254.13	420.16	405.75	308.99	1134.89	258.59	161.11	257.82	677.52	164.82	108.64	160.00	433.45		