Name of the State: Uttarakhand

		Outlay Recommended for 2015-16									
S. No.	Activity	Spil	ll Over		Deferred laibility of 2014-15		Fresh		To	otal	Remarks
		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

Name of the State: Uttarakhand

					Outlay	ed for 2015-16					
S. No.	Activity	Spi	ll Over		laibility of 14-15		Fresh		Tot	tal	Remarks
		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
(b)	4 Full time teachers as per RTE Norms @ Rs. 20000/- per month per teacher										
(c)	Urdu Teacher (only for muslim population blocks above 20%) @ 12000/-										
(d)	3 Part time teachers @5000/-					1.800	1	1.80	1		Recommended as proposed
(e)	1 Accountant @10000/-					1.200	1	1.20	1		do
(f)	2 Support Staff @5000/-					1.200	1	1.20	1	1.20	do
(g)	Head Cook @6000/- and 1 Asst Cook @ Rs. 4500/- per month per cook					1.260	1	1.26	1	1.26	do
2.09	Vocational training / specific skill training @ Rs. 1000/- per annum per child										Not recommended
2.10	Electricity / water charges @ Rs. 1000/- per annum per child					0.500	1	0.50	1	0.50	Recommended as proposed
2.11	Medical care/contingencies @ Rs.1250/- per annum per child					0.625	1	0.63	1	0.625	do
2.12	Maintenance @ Rs. 750/- per child per annum					0.375	1	0.38	1	0.375	do
2.13	Miscellaneous @ Rs. 750/- per child per annum					0.375	1	0.38	1	0.375	do
2.13											
2.14	Preparatory camps @ Rs. 300/- per child per annum										Not recommended
2.15	P.T.A / school functions @ Rs. 300/- per child per annum										do
2.16	Provision of Rent (8 months)										
2.17	Capacity Building @ Rs. 500/- per child per annum					0.250	1	0.25	1	0.250	Recommended as proposed
2.18	Physical/Self Defence training @ Rs. 200/-per girl										Not recommended
	Sub Total (Non-recurring)					20.185	12	20.19	12	20.19	
	Total (Non Recurring+ Recurring)					20.185	12	20.19	12	20.19	
3	Residential Hostel for 100 children										

Name of the State: Uttarakhand

					Outlay	Recommend	led for 2015-10	5			
S. No.	Activity	Spill Over		Deferred laibility of 2014-15			Fresh		To	tal	Remarks
		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
	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
	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		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

Name of the State: Uttarakhand

				_	Outlay	Recommend	ded for 2015-16				
S. No.	Activity	Spi	ll Over	Deferred laibility of 2014-15			Fresh		To	tal	Remarks
		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
3.07.1	Additional salary of Rs.3 lakh p.a for additional enrollment of over and above 50 children but up to 100 children for providing 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	

					Outlay	Recommend	ed for 2015-16				
S. No.	Activity	Spill Over			Deferred laibility of 2014-15		Fresh		To	tal	Remarks
		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
5	Reimbursement of Fee against 25% admission under Section 12(1)(c) of RTE Act 2009 (Entry level) subject to upper primary limit of 20% of AWP&B subjected to guidelines issued by MHRD						65889	4150.84	65889	4150.84	As per the State, an amount of Rs. 4204.68 lakhs has been paid to private schools (Rs. 53.84 lakh for pre primary + Rs. 4150.84 lakh for primary level). Hence a sum of Rs. 4150.84 lakhs is recommended.
	Sub Total						65889	4150.84	65889	4150.84	
6	Special Training for mainstreaming of Out-of-School Children										
6.01	Residential (Fresh)										
	(a) 12 months										
	(b) 9 months										
	(c) 6 months					0.0905	40	3.62	40	3.62	Recommended as proposed
	(d) 3 months										
	Sub Total					0.091	40	3.62	40	3.62	
6.02	Residential (Continuing from previous										
0.02	year)										
	(a) 12 months										
	(b) 9 months										
	(c) 6 months										
	(d) 3 months										
	Sub Total										
6.03	Non-Residential (Fresh)										
	(a) 12 months										
	(b) 9 months										
	(c) 6 months					0.0268	2259	60.43	2259	60.43	Recommended as appraised. Includes 641 migrant students.
	(d) 3 months		·		<u> </u>					<u> </u>	
	Sub Total						2259	60.43	2259	60.43	
6.04	Non-Residential (Continuing from previous year)										

Name of the State: Uttarakhand

					Outlay	Recommend	led for 2015-16				
S. No.	Activity	Spi	ll Over		laibility of 14-15		Fresh		Tot	al	Remarks
		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	
7.02	Braille Books (P)					0.00150	45	0.07	45	0.07	
	Large print books (P)					0.00150	261	0.39	261	0.39	
	Free Text Book (UP)			1		0.00250	241931	604.83	241931	604.83	
	Braille Books (UP)					0.00250	45	0.11	45	0.11	do
	Large print books (UP)					0.00250	144	0.36	144	0.36	
7.30	Sub Total					2.20223	593790	1132.81	593790	1132.81	2.0
8	Provision of 2 sets of Uniform						2,2.,0				
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
0.02	DC 2030					5.004	121300	100.24	121300	100.24	40

Name of the State: Uttarakhand

					Outlay	Recommende	ed for 2015-16				
S. No.	Activity	Spill Over			Deferred laibility of 2014-15		Fresh		То	tal	Remarks
		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
8.03	ST Boys					0.004	9810	39.24	9810	39.24	do
8.04	BPL Boys					0.004	164061	656.24	164061	656.24	do
	Sub Total						694488	2777.95	694488	2777.95	
9	Teaching Learning Equipment (TLE)										
9.01	New Primary										Not recommended
9.02	New Upper Primary										do
	Sub Total										
III	ENHANCING QUALITY										
10	New Teachers Salary										
10.01	Primary Teachers (Regular)										Not recommended
10.02	Primary Teachers (Contract)										
10.03	Subject specific Upper Primary Teachers (Regular)										
	(a) Science and Mathematics										Not recommended
	(b) Social Studies										do
	(c) Languages										do
10.04	Subject specific Upper Primary Teachers (Contract)										
	(a) Science and Mathematics										
	(b) Social Studies										
	(c) Languages										
10.05	UP teachers for integration of Class VIII										
	Sub Total										
	Additional Teachers against PTR										
	New Additional Teachers - PS (Regular)										
10.07	New Additional Teachers - PS (Contract)										
10.08	Head Teacher for Primary (if the number of children exceeds 150 in a school)										
10.09	Subject specific New Additional Teachers- UPS (Regular)										
	(a) Science and Mathematics										
	(b) Social Studies										

Name of the State: Uttarakhand

					Outlay	Recommend	led for 2015-16				
S. No.	Activity	Spil	ll Over	Deferred laibility of 2014-15			Fresh		То	tal	Remarks
		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
	(c) Languages										
10.10	Subject specific New Additional Teachers - UPS (Contract)										
	(a) Science and Mathematics										
	(b) Social Studies										
	(c) Languages										
10.11	Head Teacher for Upper Primary (if the number of children exceeds 100 in a school)										
10.12	Part Time Instructors (if the number of children exceeds 100 in a school)										
	(a) Art Education										Not recommended
	(b) Health and Physical Education										do
	(c) Work Education										do
	Sub Total										
	Total										
	Teachers Salary (Recurring-sanctioned earlier)										
	Primary teachers										
	Primary Teachers (Regular)-Existing					0.460	2683	14810.16	2683	14810.16	Recommended as proposed
	Primary Teachers (Contract)-Existing					0.130	265	413.40	265	413.40	do
10.15	Head Teacher for Primary										
	Additional teachers										
	Additional Teachers - PS (Regular)										
	Additional Teachers - PS (Contract)										
10.18	Others in position										
	Upper Primary teachers										
	UP Teachers (Regular)-Existing										
	UP Teachers (Contract)-Existing										
10.21	Head Teacher for Upper Primary										
10.22	Subject specific Upper Primary Teachers (Regular)										

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					Outlay	Recommend	ed for 2015-16				
S. No.	Activity	Spil	ll Over		laibility of 14-15		Fresh		То	tal	Remarks
		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
	(a) Science and Mathematics					0.52000	1005	6271.20	1005		Recommended as proposed
	(b) Social Studies					0.52000	1364	8511.36	1364	8511.36	do
	(c) Languages					0.52000	1185	7394.40	1185	7394.40	do
10.23	Subject specific Upper Primary Teachers (Contract)										
	(a) Science and Mathematics										
	(b) Social Studies										
	(c) Languages										
10.24	Additional Teachers - UPS (Regular)										
10.25	Additional Teachers - UPS (Contract)										
10.26	Subject specific Additional Teachers-UPS (Regular)										
	(a) Science and Mathematics										
	(b) Social Studies										
	(c) Languages										
10.27	Subject specific Additional Teachers - UPS (Contract)										
	(a) Science and Mathematics										
	(b) Social Studies										
	(c) Languages										
10.28	Part Time Instructors										
	(a) Art Education										
	(b) Health and Physical Education										
	(c) Work Education										
10.29	Others										
	Sub Total						6502	37400.52	6502		
	Total						6502	37400.52	6502		
	Total (New+Recurring)						6502	37400.52	6502	37400.52	
11	Training										
	(a) Teachers										
11.01	Refresher In-service Teachers' Training at BRC level										

Name of the State: Uttarakhand

					Outlay	Recommende	ed for 2015-16					
S. No.	Activity	Spill Over			Deferred laibility of 2014-15		Fresh		To	tal	Remarks	
		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											
	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	ł	
	(c) Class VI to VIII					0.008	213	1.70	213	1.70	do	
	(c) NUEPA School Leadership Programme											
11.06	RPs 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	

Name of the State: Uttarakhand

					Outlay	Recommende	ed for 2015-16				
S. No.	Activity	Spi	ll Over	Deferred laibility of 2014-15			Fresh		Tot	al	Remarks
		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
	Sub Total						59621	363.92	59621	363.92	
12	Academic Support through Block Resource Centre/ URC										
12.01	Salary of Faculty and Staff										
	(a) 6 Resource Persons at BRC for subject specific training (Regular)					0.540	67	434.16	67	434.16	Recommended as appraised
	(b) 2 RPs for CWSN										Not recommended
	(c) 1 MIS Coordinator										do
	(d) 1 Data Entry Operator					0.120	71	102.24	71	102.24	Recommended as appraised
	(e) 1 Accountant-cum-support staff for every 50 schools					0.120	2	2.88	2	2.88	do
12.02	Furniture Grant										
12.03	Replacement of furniture (Once in 5 years)										
12.04	Contingency Grant					0.500	95	47.50	95	47.50	Recommended as proposed
	Meeting, TA					0.300	95	28.50	95	28.50	do
	TLM Grant										
12.07	Maintenance Grant										
	Sub Total						330	615.28	330	615.28	
13	Academic Support through Cluster Resource Centres										
13.01	Salary of Cluster Resource Persons full tiome and in position					0.540	295	1911.60	295	1911.60	Recommended as appraised
13.02	Furniture Grant										
13.03	Replacement of furniture (once in 5 years)										
	Contingency Grant					0.100	994	99.40	994		Recommended as proposed
13.05	Meeting, TA					0.120	994	119.28	994	119.28	do
13.06	TLM Grant										
13.07	Maintenance Grant										
	Sub Total						2283	2130.28	2283	2130.28	
14	Computer Aided Education in UPS under Innovation										

Name of the State: Uttarakhand

					Outlay 1	Recommende	ed for 2015-16				
S. No.	Activity	Spil	ll Over		laibility of 4-15		Fresh		Tot	al	Remarks
		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
14.01	Computer Aided Education in upper primary schools						13	537.80	13	537.80	Recommended as appraised
	Sub Total						13	537.80	13	537.80	
15	Libraries in Schools										
15.01	Primary										
15.02	Upper Primary										
	Sub Total										
IV	ANNUAL GRANTS										
16	Teachers' Grant										
16.01	Primary										
	(a) Class I & II										Not recommended
	(b) Class III to V										do
16.02	Upper Primary: Class VI to VIII										do
	Sub Total										
17	School Grant										
17.01	Primary					0.050	12718	635.90	12718		Recommended as proposed
17.02	Upper Primary					0.070	5367	375.69	5367	375.69	do
	Sub Total						18085	1011.59	18085	1011.59	
18	Research, Evaluation, Monitoring & Supervision										
18.01	REMS activities					0.00539	18085	97.43	18085	97.43	Recommended @ Rs. 538.76 per school (Research & Evaluation Rs. 6.5 lakhs + Supervision & monitoring Rs. 90.93 lakhs
18.02	Monitoring & Supervision										
	Sub Total						18085	97.43	18085	97.43	
19	Maintenance Grant										
19.01	Maintenance Grant (PS & UPS)					0.075	16887	1049.00	16887	1049.00	Recommended since admissible
	Sub Total						16887	1049.00	16887	1049.00	
V	BRIDGING GENDER AND SOCIAL CATEGORY GAPS										

Name of the State: Uttarakhand

S. No.	Activity	Spill Over		Deferred laibility of 2014-15		Fresh			Tot	tal	Remarks
		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										
	Girls Education					3.750	13	91.63	13	91.63	
	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	
	SMC/PRI Training										
	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	
\mathbf{V}	SCHOOL INFRASTRUCTURE										
23	Civil Works Construction										
	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	proposed
	New Upper Primary (Hill)										Not recommended
	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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S. No.	Activity	Spil	ll Over	Deferred laibility of 2014-15			Fresh		Tot	tal	Remarks
		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
23.09	Reconstruction of completely damaged schools in natural calamity (Upper Primary)										Not recommended
23.10	Building Less (Pry) Hill										do
	Building Less (Pry) Plain										
	Building Less (UP) Hill										Not recommended
23.13	Building Less (UP) Plain										
23.14	Dilapidated Building (Pry) Hill		151.470							151.47	Spillover as proposed approved by PAB but fresh not approved
23.15	Dilapidated Building (Pry) Plain		8.500							8.50	* **
23.16	Dilapidated Building (UP) Hill		10.800							10.80	do
23.17	Dilapidated Building (UP) Plain										Fresh not approved by PAB
23.18	Additional Class Room (Rural)										
23.19	Additional Class Room (Hill)					5.790	1	5.79	1	5.79	Recommended as appraised
23.20	Additional Class Room (Plain)		679.720	116	102.400	4.830	121	584.43	237	1366.55	Recommended as appraised
23.21	Toilet/Urinals Plain					1.760	34	59.84	34	59.84	
23.22	Separate Girls Toilet Hill		12.210			2.140	59	126.26	59	138.47	do
23.23	Separate Girls Toilet Plain		50.410			1.760	14	24.64	14	75.05	do
23.24	CWSN friendly toilets Hill										Not recommended
23.25	CWSN friendly toilets Plain										do
23.26	Drinking Water Facility										
23.27	Boundary Wall	4	6.490	766	1256.503				770		Spillover and deffered recommended as proposed. Fresh not recommended
23.28	Electrification										Not recommended
23.29	Office-cum-store-cum-Head Teacher's room (Primary) Hill	4	5.400						4	5.40	Spillover recommended as proposed
23.30	Office-cum-store-cum-Head Teacher's room (Primary) Plain		42.000	17	12.960	6.320			17	54.96	Spillover and deferred recommended as proposed
23.31	Office-cum-store-cum-Head Teacher's room (Upper Primary) Hill										

Name of the State: Uttarakhand

	Activity				Outlay	Recommend	ded for 2015-16	•			
S. No.		Spil	ll Over	Deferred laibility of 2014-15		Fresh			Total		Remarks
		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
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)										
	Child friendly Elements										Not recommended
	Ramps with Handrails										do
	Handrails in existing ramps										
	Whole School Development										
23.38	Retro-fitting and repairs										
	Residential Schools/hostels for specific category of children										
23.39	(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	

Name of the State: Uttarakhand

Activity	Shill (War			-	- Hroch				tal	Remarks
	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
PROJECT MANAGEMENT COST										
Management										
Management up to 3.5%										
(a) Project Management and MIS						13	836.97	13		Recommended as appraised. Includes Rs. 25 lakhs for AEBAS in the District of Dehradun. (Earlier for AEBAS the amount proposed was Rs. 521.86 lakhs)
(b) Training of Educational Administrators										
· ·										
Sub Total						13	836.97	13	836.97	
Learning Enhancement Prog. (LEP) only for large scale integrated programmes for quality development (up to 2%)					0.00005	644560	32.23	644560	32.23	Recommended as appraised
Community Mobilization activities (up to 0.5%)						13	214.00	13	214.00	do
Sub Total						644573	246.23	644573	246.23	
Total of SSA (District)	14	1204.385	902	1373.303		2237542	54439.45	2238458	57017.14	
STATE COMPONENT										
Management & MIS							494.15		494.15	Recommended as appraised
REMS					0.00315	18085	57.04	18085		Recommended @ Rs. 315.41 per school (Res Rs. 28 lakhs +SM Rs. 20 lakhs +SCPCR Rs. 9.04 lakhs.
Sub Total						18085	551.19	18085	551.19	
STATE SSA TOTAL	14	1204.385	902	1373.303		2255627	54990.64	2256543	57568.33	
KGBV Financial Provisions (provide separate costing sheets for different Models) III										
Non-recurring (one time grant)										
Construction of building (new) Hill										
	PROJECT MANAGEMENT COST Management Management up to 3.5% (a) Project Management and MIS (b) Training of Educational Administrators (c) School Mapping and Social Mapping Sub Total Learning Enhancement Prog. (LEP) only for large scale integrated programmes for quality development (up to 2%) Community Mobilization activities (up to 0.5%) Sub Total Total of SSA (District) STATE COMPONENT Management & MIS REMS Sub Total STATE SSA TOTAL KGBV Financial Provisions (provide separate costing sheets for different Models) III Non-recurring (one time grant)	Phy. PROJECT MANAGEMENT COST Management Management up to 3.5% (a) Project Management and MIS (b) Training of Educational Administrators (c) School Mapping and Social Mapping Sub Total Learning Enhancement Prog. (LEP) only for large scale integrated programmes for quality development (up to 2%) Community Mobilization activities (up to 0.5%) Sub Total Total of SSA (District) STATE COMPONENT Management & MIS REMS Sub Total STATE SSA TOTAL KGBV Financial Provisions (provide separate costing sheets for different Models) III Non-recurring (one time grant)	Phy. Fin. PROJECT MANAGEMENT COST Management Management up to 3.5% (a) Project Management and MIS (b) Training of Educational Administrators (c) School Mapping and Social Mapping Sub Total Learning Enhancement Prog. (LEP) only for large scale integrated programmes for quality development (up to 2%) Community Mobilization activities (up to 0.5%) Sub Total Total of SSA (District) STATE COMPONENT Management & MIS REMS Sub Total STATE SSA TOTAL STATE SSA TOTAL KGBV Financial Provisions (provide separate costing sheets for different Models) III Non-recurring (one time grant)	Activity Phy. Fin. Phy. PROJECT MANAGEMENT COST Management Management up to 3.5% (a) Project Management and MIS (b) Training of Educational Administrators (c) School Mapping and Social Mapping Sub Total Learning Enhancement Prog. (LEP) only for large scale integrated programmes for quality development (up to 2%) Community Mobilization activities (up to 0.5%) Sub Total Total of SSA (District) STATE COMPONENT Management & MIS Sub Total STATE SSA TOTAL KGBV Financial Provisions (provide separate costing sheets for different Models) III Non-recurring (one time grant)	Activity Spill Over Deferred laibility of 2014-15 Phy. Fin. Phy. Fin. PROJECT MANAGEMENT COST Management Management up to 3.5% (a) Project Management and MIS (b) Training of Educational Administrators (c) School Mapping and Social Mapping Sub Total Learning Enhancement Prog. (LEP) only for large scale integrated programmes for quality development (up to 2%) Community Mobilization activities (up to 0.5%) Sub Total Total of SSA (District) Sub Total Total of SSA (District) STATE COMPONENT Management & MIS Sub Total STATE SSA TOT	Activity Spill Over Deferred laibility of 2014-15 Phy. Fin. Phy. Fin. Unit Cost PROJECT MANAGEMENT COST	Phy. Fin. Phy. Fin. Unit Cost Phy.	Spill Over Deferred laibility of 2014-15 Fresh	Spill Over Deferred laibility of 2014-15 Fresh To	Physical Registry Phys

Name of the State: Uttarakhand

S. No.	Activity	Spill Over		Deferred laibility of 2014-15		Fresh			То	tal	Remarks
		Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
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
	Supplementary TLM, Stationery and other educational material @ Rs. 1000/- per girl per annum					0.500	28	14.00	28	14.00	do
	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		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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	Activity				Outlay	Recommen	ded for 2015-16	,			
S. No.		Spill Over		Deferred laibility of 2014-15		Fresh			To	tal	Remarks
		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
1 20.19	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
1 /6 / 1	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)										
20.23	Capacity Building @ Rs. 500/- per child per annum					0.250	28	7.00	28	7.00	Recommended as proposed
	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	