

**Consolidated proposed plan for 2009-10( s.t approval of AWP & B from GOI)**

S.No.	Activity	Proposal for 2009-10		
		Fresh Proposal		Total Proposal along with spill over
		Phy.	Fin.	Fin.
<b>1</b>	<b>New Schools Opening</b>			
1.01	Upgradation of EGS to PS			
1.02	New PS	19		
1.03	Upgraded/New UPS	1		
<b>2</b>	<b>New Teachers Salary</b>			
2.01	Primary Teachers ( Regular)		0.00	0.00
2.02	Primary Teachers (Para)	38	21.89	21.89
2.03	Upper Primary Teachers (Regular)		0.00	0.00
2.04	Upper Primary Teachers (Para)	3	1.73	1.73
2.05	Upper Primary Teachers - (upgradation to class-VIII)	142	81.79	81.79
	<b>Add. Teacher against PTR</b>			
2.06	New Additional Teachers - PS (Regular)		0.00	0.00
2.07	New Additional Teachers - PS (Para)		0.00	0.00
2.08	New Additional Teachers-UPS (Regular)		0.00	0.00
2.09	New Additional Teachers - UPS (Para)		0.00	0.00
2.10	Teachers under OBB		0.00	0.00
2.11	New Others	0	0.00	0.00
	<b>Sub Total (2.01 to 2.11)</b>	<b>183</b>	<b>105.41</b>	<b>105.41</b>
	<b>Teachers Salary (Recurring)</b>			
2.12	Primary Teachers ( Regular)		0.00	0.00
2.13	Primary Teachers (Para)	565	325.44	325.44
2.14	UP Teachers (Regular)		0.00	0.00
2.15	UP Teachers (Para)	444	255.74	255.74
2.16	UP Teachers - Head Master		0.00	0.00
2.17	Additional Teachers - PS (Regular)		0.00	0.00
2.18	Additional Teachers - PS (Para)	1019	586.94	586.94
2.19	Additional Teachers - UPS (Regular)		0.00	0.00
2.20	Additional Teachers - UPS (Para)	191	110.02	110.02
2.21	Teachers under OBB		0.00	0.00
2.22	Others (Recurring)		0.00	0.00
	<b>Sub Total (2.12 to 2.22)</b>	<b>2219</b>	<b>1278.14</b>	<b>1278.14</b>
	<b>SUB TOTAL</b>			
	<b>(New Teachers+Teachers Recurring)</b>	<b>2402</b>	<b>1383.55</b>	<b>1383.55</b>
<b>3</b>	<b>Teachers Grant</b>			
3.01	Primary Teachers	2951	14.76	14.76
3.02	Upper Primary Teachers	1891	9.46	9.46
	<b>Sub Total</b>	<b>4842</b>	<b>24.21</b>	<b>24.21</b>
<b>4</b>	<b>Block Resource Centre (BRC)/UBRC</b>			
4.01	Salary of Resource Persons	32	38.40	38.40
4.02	Furniture Grant		0.00	0.00
4.03	Contingency Grant	8	1.60	1.60
4.04	Meeting, TA	8	0.72	0.72
4.05	TLM Grant	8	0.40	0.40
	<b>Sub Total</b>		<b>41.12</b>	<b>41.12</b>
<b>5</b>	<b>Cluster Resource Centres</b>			
5.01	Salary of Resource Persons	99	213.84	213.84
5.02	Furniture Grant		0.00	3.78
5.03	Contingency Grant	99	2.97	2.97
5.04	Meeting, TA	99	3.56	3.56
5.05	TLM Grant	99	0.99	0.99
	<b>Sub Total</b>		<b>221.36</b>	<b>225.14</b>
<b>6</b>	<b>Teachers Training</b>			

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		Fresh Proposal		Total Proposal along with spill over
		Phy.	Fin.	Fin.
6.01	In-service Teachers' Training	4111	61.67	61.67
6.02	Induction training for Newly Recruit Trained Teachers	198	5.94	5.94
6.03	Training for Untrained Teachers	742	44.52	44.52
6.04	Other (DRG/BRG/CRG)	189	1.44	1.44
	<b>Sub Total</b>	<b>5240</b>	<b>113.57</b>	<b>113.57</b>
<b>7</b>	<b>Interventions for OOSC</b>			
7.01	EGS Centre (P)		0.00	0.00
7.02	EGS Centre (UP)		0.00	0.00
7.03	Residential Bridge Course		0.00	0.00
7.04	Non Residential Bridge Course	1000	14.70	14.70
7.05	Back to School		0.00	0.00
7.06	Mobile Schools		0.00	0.00
7.07	Madarsa/ Maktab		0.00	0.00
7.08	AIE Center		0.00	0.00
7.09	Others		0.00	0.00
	<b>Sub Total</b>	<b>1000</b>	<b>14.70</b>	<b>14.70</b>
<b>8</b>	<b>Remedial Teching</b>			
8.01	Remedial Teching	640	1.28	1.28
	<b>Sub Total</b>	<b>640</b>	<b>1.28</b>	<b>1.28</b>
<b>9</b>	<b>Free Text Book</b>			
9.01	Free Text Book (P)	98200	98.20	98.20
9.02	Free Text Book (UP)	53865	91.57	91.57
	<b>Sub Total</b>	<b>152065</b>	<b>189.77</b>	<b>189.77</b>
<b>10</b>	<b>Interventions for CWSN (IED)</b>			
10.01	Inclusive Education	2752	33.02	33.02
	<b>Sub Total</b>	<b>2752</b>	<b>33.02</b>	<b>33.02</b>
<b>11</b>	<b>Civil Works</b>			

S.No.	Activity	Proposal for 2009-10		
		Fresh Proposal		Total Proposal along with spill over
		Phy.	Fin.	Fin.
11.01	BRC		0.00	0.00
11.02	CRC		0.00	0.75
11.03	Primary School (new)	38	349.60	524.82
11.04	Upper Primary (new)	3	27.00	41.27
11.05	Building Less (Pry)		0.00	0.78
11.06	Building Less (UP)		0.00	0.00
11.07	Dilapidated Building (Pry)		0.00	0.48
11.08	Dilapidated Building (UP)		0.00	0.00
11.09	Additional Class Room	235	846.00	925.41
11.10	Toilet/Urinals		0.00	0.00
11.11	Separate Girls Toilet	40	12.00	12.00
11.12	Drinking Water Facility	40	16.00	16.00
11.13	Boundary Wall		0.00	0.00
11.14	Separation Wall		0.00	0.00
11.15	Electrification		0.00	0.00
11.16	Head Master's Room		0.00	0.00
11.17	Child Friendly Elements		0.00	0.00
11.18	Kitchen Shed			0.00
11.19	Residential Hostel		0.00	0.00
11.20	Major Repairs (Primary)	0	0.00	0.00
11.21	Major Repairs (Upper Primary)	0	0.00	0.00
11.22	Others		0.00	0.00
	<b>Sub Total of Civil Works</b>		<b>1250.60</b>	<b>1521.51</b>
<b>12</b>	<b>Furniture for Govt. UPS</b>			
12.01	No. of Children		0.00	0.00
	<b>Sub Total(Furniture)</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
	<b>Sub Total (Civil + Furniture)</b>	<b>0</b>	<b>1251</b>	<b>1522</b>
<b>13</b>	<b>Teaching Learning Equipment</b>			
13.01	TLE - New Primary	38	7.60	18.00
13.02	TLE - New Upper Primary	3	1.50	5.00
13.03	Others		0.00	0.00
	<b>Sub Total</b>	<b>41</b>	<b>9.10</b>	<b>23.00</b>
<b>14</b>	<b>Maintenance Grant</b>			
14.01	Maintenance Grant for PS & UPS	1483	111.23	111.23
	<b>Sub Total</b>	<b>1483</b>	<b>111.23</b>	<b>111.23</b>
<b>15</b>	<b>School Grant</b>			
15.01	Primary School	1052	52.60	52.60
15.02	Upper Primary School	455	31.85	31.85
	<b>Sub Total</b>	<b>1507</b>	<b>84.45</b>	<b>84.45</b>
<b>16</b>	<b>Research &amp; Evaluation</b>			
16.01	Research & Evaluation	1507	19.59	19.59
	<b>Sub Total</b>	<b>1507</b>	<b>19.59</b>	<b>19.59</b>
<b>17</b>	<b>Management &amp; Quality</b>			
17.01	Management & MIS	1	126.00	126.00
17.02	Learning Enhancement Prog. (LEP)	1	60.10	60.10
	<b>Sub Total</b>	<b>1</b>	<b>186.10</b>	<b>186.10</b>
<b>18</b>	<b>Innovative Activity</b>			
18.01	ECCE	1	8.80	8.80
18.02	Girls Education	1	15.00	15.00
18.03	SC / ST	1	15.00	15.00
18.04	Computer Education	1	50.00	50.00
18.05	Others	1	11.20	11.20
	<b>Sub Total</b>		<b>100.00</b>	<b>100.00</b>
<b>19</b>	<b>Community Training</b>			
19.01	Community Training	9842	5.91	5.91
	<b>Sub Total</b>	<b>9842</b>	<b>5.91</b>	<b>5.91</b>
	<b>Total of SSA (District)</b>		<b>3789.56</b>	<b>4078.14</b>