

**Manual-11**

The budget allocated to each agency

[Section 4 (1)(b) (xi)]

**Non-Plan Budget**

Major Head	Activities to be performed	Sanctioned Budget	Budget Estimate	Revised Estimate	Expenditure for the last years
The District Project Office, DPEP/SSA, Boudh has no allocation of funds under non-plan budget.					

**Plan Budget & the Annual Report w.e.f. 1<sup>st</sup> April, 2008 to 31<sup>st</sup> March 2009 (DPEP)**

Name of the plan scheme	Activities to be undertaken	Date of commencement	Expected date for completion	Amount sanctioned (in lakhs)	Amount disbursed / spent (in lakhs)
CIVIL WORKS	ACR, CW Maintenance, BRC, CRC, NPS, NUPS	1 <sup>st</sup> April 2008	31 <sup>st</sup> March '09	0	6.41
Project Management	Salary & TA, Vehicle Operation, Consumable, Equip. Operation, Equipment, Furniture, Books & Libraries	-do-	-do-	32.00	10.20
SC/ST Education	CATE, Srujan training & Others	-do-	-do-	5.00	13.46
Girls Education	MTA Training, Enrollment Drive, Trs. Trg(Meena), Womens Day & Others	-do-	-do-	5.00	6.54
ECCE	AWW training	-do-	-do-	2.00	0
Planning & Management	Planning Work	-do-	-do-	1.00	0.99
Distance Education	Teleconference	-do-	-do-	2.17	0.70
IED Expenses	Medical Camp, Theme Based Camp, Disabled Day, Speech Therapy, Teachers Training, Aids & Appliances, VEC Training & Others	-do-	-do-	13.00	9.47
Media & Awareness	Media Activities	-do-	-do-	2.00	1.65
Pedagogy Expenses	Teachers training, Teachers Salary, SIG, TLM, Library Books to BRC/CRC, BRC,CRC, RW Materials, Textbook Development, Question Paper & P.Card & others	-do-	-do-	446.00	163.40
Alternative Schooling	RBC/NRBC & Others	-do-	-do-	10.00	1.94
Research & Evaluation	Question Paper printing, Workshop & Others	-do-	-do-	1.00	0.85
Community Mobilization	Community Training	-do-	-do-	5.00	7.08
MIS Expenses	Contingencies, Maintenance & Others	-do-	-do-	12.00	0.44
<b>GRAND TOTAL</b>				<b>536.17</b>	<b>280.92</b>

**Plan Budget & the Annual Report w.e.f. 1<sup>st</sup> April, 2008 to 31<sup>st</sup> March 2009 (SSA)**

Name of the plan scheme	Activities to be undertaken	Date of commencement	Expected date for completion	Amount sanctioned (in lakhs)	Amount disbursed / spent (in lakhs)
Block Resource Centre	Salary of RP, Furniture Grant, Contingency Grant, Meeting & TA, TLM Grant	1 <sup>st</sup> April 2008	31 <sup>st</sup> March, '09	3.60	0
Cluster Resource Centre	Salary of RP, Furniture Grant, Contingency Grant, Meeting TA & TLM Grant	-do-	-do-	0	0
Civil Works	BRC, CRC, NPS, NUPS, ACR, Toilet/Urinala, Drinking Water Facility, Boundary Wall	-do-	-do-	486.51	200.17
EGS/AIE	Back to School, Bridge Course, Remedial Teaching	-do-	-do-	0	0

<b>Free Text Book</b>	Free Text-book(P), Free Text-book (UP)	-do-	-do-	32.20	21.51
<b>Innovations</b>	ECCE, Girls Education, SC/ST Education, Computer Education	-do-	-do-	95.00	61.16
<b>IED Expenses</b>	Aids & Appliances, Teachers Training, Medical Assessment Camp, Parent Training, Speech Training, RCI Training, AWW Training, Theme Based Camp, Barrier free Access, PRI Training, VEC Training, Sports Meets, Physiotherapy Training, Anjali Programme & Others	-do-	-do-	16.66	16.76
<b>Maintenance Grant</b>	Primary School, Upper Primary School	-do-	-do-	18.97	18.67
<b>Management &amp; MIS</b>	Salary & Allowances, Travelling Allowance, Vehicle Hiring, POL, Electricity & Water Charge, Telephone Expenses, Contingencies, Printing & Stationery, Postage & Telegrams, Books & Periodicals, Mobility & Contingency-DIS, Equipment Op. & Maintenance, Equipment, Furniture & Fixture, MIS Expenses	-do-	-do-	37.00	35.55
<b>Research &amp; Evaluation</b>	Annual Examination, Distance Education, Action Research Project, Monitoring & Supervision, Planning & Management	-do-	-do-	3.28	0.08
<b>School Grant</b>	Primary Teachers Grant, Upper Primary Teachers Grant	-do-	-do-	3.05	3.05
<b>Teachers Salary</b>	Salary of SS, Salary of Gana Sikshakas	-do-	-do-	242.04	341.74
<b>TLE Grant</b>	TLE-NPS, TLE-NUPS	-do-	-do-	10.20	9.00
<b>Teacher Training</b>	Teachers Training, DRG/BRG/CRG Training	-do-	-do-	12.04	17.80
<b>Community Mobilisation</b>	Community Training	-do-	-do-	3.12	2.31
<b>GRAND TOTAL</b>				<b>981.40</b>	<b>745.57</b>

### Manual-12

The manner of execution of subsidy programme  
[Section 4 (1) (b) (xii)]

#### List of institution given subsidy

Sl. No.	Name & Address of the institution	Purpose for which subsidy provided	No. of beneficiaries	Amount of subsidy	Previous years utilization progress	Previous years achievement
Not related to this office						

#### List of individuals given subsidy

Sl. No.	Name & Address of the beneficiaries	Purpose for which subsidy provided	Amount of subsidy	Scheme and criterion for selection	No. of time subsidy given in past with purpose
Not related to this office					

Details of schemes under which subsidies are granted should be given.