

Manipur

Annual Work Plan and Budget (2004-05)														
ACTIVITIES	Unit	(Rs.in lakhs.)												
		Total		1st Phase		2nd Phase		State share		3rd phase		Total		
	cost	(including spill over)		Rs. 500.00		Rs. 500.00		Rs.368.00		Rs.725.00		Sanctioned		Acheivmn
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Fin.
A. New Schools												0	0.00	
New PS												0	0.00	
New UPS		82										0	0.00	
B. Block Resource Centre												0	0.00	
1.01 Salary of RP-1	0.04	115	55.20									0	0.00	
1.02 Salary of RP-2												0	0.00	
1.03 Salary of RP-3												0	0.00	
1.04 Furniture Grant	1	34	34	0	0	32	32.00	2	2.00	0	0	34	34.00	
1.05 Contingency Grant	0.125	34	4.26	34	4.26							34	4.26	
1.06 Meeting, TA	0.005	34	2.04	34	1.02							34	1.02	
1.07 TLM Grant	0.05	34	1.70	34	1.70							34	1.70	
1.08 Other	0											0	0.00	
Sub Total			97.20		6.98		32.00		2.00			34	40.98	40.98
C. Cluster Resource Centres												0	0.00	
2.01 Salary of RP-1	0.04	305	146.40									0	0.00	
2.02 Salary of RP-2	0											0	0.00	
2.03 Furniture Grant	0.1	124	12.40	0	0.00	120	12.00	4	0.40			124	12.40	
2.04 Contingency Grant	0.025	124	3.11	124	3.11							124	3.11	
2.05 Meeting, TA	0.002	124	2.97	124	1.19							124	1.19	
2.06 TLM Grant	0.01	124	1.24	124	1.24							124	1.24	
2.07 Other	0											0	0.00	
Sub Total			166.12		5.54		12.00		0.40			124	17.94	17.94
D. Civil Works												0	0.00	
3.01 BRC	6.00	30	180.00			17	102.00			13	78.00	30	180.00	
3.02 CRC	2.00	42	84.00			11	22.00			31	62.00	42	84.00	
3.03 Primary School												0	0.00	
3.04 Upper Primary												0	0.00	
3.05 Building Less (P)	2.50	138	343.00	4	8.00			65	162.50			69	170.50	
3.06 Building Less (UP)	3.00	36	108.00							36	108.00	36	108.00	
3.07 Dilapidated Building	2.50											0	0.00	
3.08 Dilapidated Building	3.00											0	0.00	
3.09 Additional Class Ro	1.50	150	205.00			40	40.00					40	40.00	
3.10 Toilet/Urinals	0.20	1322	261.40			456	88.20			417	83.40	873	171.60	
3.11 Water Facility	0.15	987	146.05			290	41.50			280	42.14	570	83.64	
3.12 Boundary Wall	0.50	50	25.00									0	0.00	
3.13 Separation Wall	0.05	393	19.65			100	5.00					100	5.00	
3.14 Electrification	0.05	345	17.25			156	7.80					156	7.80	
3.17 Other												0	0.00	
Sub Total			1389.35		8.00		306.50		162.50		373.54	0	850.54	477.00

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	Unit	Total		1st Phase		2nd Phase		State share		3rd phase		Total		Acheivm	
	cost	(including spill over)		Rs. 500.00		Rs. 500.00		Rs.368.00		Rs.725.00		Sanctioned			
	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Fin.		
E. Interventions for out of School Children													0	0.00	
4.01 EGS Centre (P)	0.0085	76167	643.60	5830	49.26								5830	49.26	
4.02 EGS Centre (UP)													0	0.00	
4.03 Back to School	0.0085	3222	27.23	1000	2.50								1000	2.50	
4.04 Bridge Course	0.0085	58761	496.53	2857	8.57								2857	8.57	
4.05 Remedial Teaching		1300	10.99										0	0.00	
4.06 Residential Bridge													0	0.00	
4.07 Innovative Scheme													0	0.00	
4.08 Other													0	0.00	
Sub Total		139450	1178.35	9687	60.33								9687	60.33	60.33
F. Free Text Book													0	0.00	
5.01 Free Text Book (P)	0.0015	170739	256.11							170739	256.11		170739	256.11	
5.02 Free Text Book (UP)	0.0015	63560	95.35							63560	95.35		63560	95.35	
Sub Total		234299	351.46							234299	351.46		234299	351.46	0.00
G. Innovative Activity													0	0.00	
6.01 ECCE	15.00	8	101.60						50.80				0	50.80	
6.02 Girls Education	15.00	9	104.50										0	0.00	
6.03 SC / ST	15.00	9	99.95						49.98				0	49.98	
6.04 Computer Education	15.00	9	109.95										0	0.00	
6.05 Other	0.00												0	0.00	
Sub Total			416.00						100.78				0	100.78	100.78
H. Interventions for Disabled Children													0	0.00	
7.01 IED	0.012	1697	20.36	1605	19.27								1605	19.27	
Sub Total		1697	20.36	1605	19.27								1605	19.27	19.27
I. Maintenance Grant													0	0.00	
8.01 School Maintenance	0.05	2480	124.00	2428	121.40								2428	121.40	
Sub Total		2480	124.00	2428	121.40								2428	121.40	121.40
J. Management & MIS													0	0.00	
9.01 Management & MIS			62.00		76.78								0	76.78	
Sub Total			62.00		76.78								0	76.78	76.78
K. Research & Evaluation													0	0.00	
10.01 Research & Evaluation	0.01	3643	36.43					2028	20.28				2028	20.28	
Sub Total		3643	36.43					2028	20.28				2028	20.28	20.28
L. School Grant													0	0.00	
11.01 Primary School Grant	0.02	2957	59.14	2953	59.06								2953	59.06	
11.02 Upper Primary School	0.02	686	13.72	581	11.62								581	11.62	
Sub Total		3643	72.86	3534	70.68								3534	70.68	70.68
M. Teachers Grant													0	0.00	
12.01 Primary Teachers	0.005	8692	43.47	8510	42.55								8510	42.55	
12.02 Upper Primary Teachers	0.005	4149	20.77	4117	20.61								4117	20.61	
Sub Total		12841	64.24	12627	63.16								12627	63.16	63.16

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	cost	(including spill over)		Rs. 500.00		Rs. 500.00		Rs.368.00		Rs.725.00		Sanctioned			
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Fin.	
N. Teachers Salary													0	0.00	
13.01 Primary New Teachers													0	0.00	
13.02 UP New Teachers													0	0.00	
13.03 New Head Master Primary													0	0.00	
13.04 New Head Master Upper Primary													0	0.00	
13.05 New Additional Teachers													0	0.00	
13.06 New Para Teacher													0	0.00	
13.07 New Other													0	0.00	
N. Teachers Salary (Recurring)													0	0.00	
14.01 Primary Teachers	0.02												0	0.00	
14.02 UP Teachers (R)	0.04												0	0.00	
14.03 Head Master Primary (R)													0	0.00	
14.04 Head Master Upper Primary													0	0.00	
14.05 Additional Teachers (R)													0	0.00	
14.06 Para Teachers (R)													0	0.00	
14.07 Other (R)													0	0.00	
Sub Total													0	0.00	
O. Teaching Learning Equipment													0	0.00	
15.01 TLE - New Primary													0	0.00	
15.02 TLE - New Upper Primary		82	41.00										0	0.00	
15.03 UPS not covered under OBE		447	223.50			289	144.50	158	79.00				447	223.50	
15.04 Other (TLE)													0	0.00	
Sub Total		529	264.50			289	144.50	158	79.00				447	223.50	223.50
P. Teachers Training													0	0.00	
16.01 Inservice	0.0007	3017	42.24	3293	46.10								3293	46.10	
16.02 New Recruit	0.0007												0	0.00	
16.03 Untrained	0.0007	2617	109.91										0	0.00	
16.04 Distance Education													0	0.00	
16.05 Other													0	0.00	
Sub Total		5634	152.15	3293	46.10								3293	46.10	46.10
Q. Community Mobilisation													0	0.00	
17.01 Community Mobilis	0.0003	17560	10.53	20936	13.46								20936	13.46	
Sub Total		17560	10.53	20936	13.46								20936	13.46	13.46
R. SEIMAT													0	0.00	
SEIMAT													0	0.00	
Sub Total													0	0.00	
X Others													0	0.00	
District Total			4405.55		491.696		495.00		364.96		725.00		0	2076.66	
State Total			195.58		8.30		5.00		3.04		0.00		0	16.34	3.27
Grand Total			4601.13		500.00		500.00		368.00		725.00		0	2093.00	1354.93

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