

Manual 11
The budget allocated to each agency
[Section 4(1)(b)(xi)]

Non Plan Budget (Rs in thousands)

Major Head	Activities to be performed	Sanctioned budget	Budget estimate	Revised estimate	Expenditure for last year
2202	Allocation of funds to DDOs for OTA, Salary, DTE, OE	9531430	11458077	10850036	8650266
2202(charged)	Same as above	3677	4200	4200	1045
2204(voted)	Same as above	62920	92058	68806	42564
2204(charged)	Same as above	200	200	200	
2205(voted)	Same as above	110	154	148	90
2850(voted)	Same as above	1840	1584	1132	1128

PLAN BUDGET

Sl. No.	Name of the plan Scheme	Activities to be under taken	Date of commence ment	Expected date for completion	Approved outlay 2005-06	<u>Rs.in lacs</u>	Amount disbursed/ spent upto July,05
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I-GENERAL EDUCATION

A. Elementary Education

1	Free supply of text books	To supply free text books to all 1.08 lacs students of class 1 to V	On Going Scheme		100.00	0.00
2	Introduction of primary classes in the existing govt. schools	To add new sections in Nursery & Primary Classes as per requirement	"	"	50.00	0.00
3	Capital works by PWD	To Construct pucca/SPS school building, repair/renovation of existing school building	"	"	2000.00	208.97
4	Sarva Shiksha Abhiyan	To provide education to 2.0 lakhs out of school childrens	"	"	430.00	0.00

B. Secondary Education

5	Stg. of book bank	To supply free text books to all girls & poor boys students upto class XII	"	"	120.00	0.05
6	Improvement of school libraries	To set up/upgrade libraries in 935 schools through purchase of books	"	"	150.00	1.71
7	Subsidy for school uniforms to the students	To provide uniforms subsidy of Rs. 300/-to all students upto class V & to all girl students upto class XII (5lacs) & boys students having parental income upto Rs.1.00 lac p.a	"	"	1250.00	0.00
8	Free transport facility to girl students of rural areas	To arrange DTC buses for 5000 girls of rural villages where schooling facilities are not available	"	"	100.00	0.12

Name of the plan**Activities to be****Date of****Expected****Approved****Amount**

S.N.	Scheme	under taken	commence ment	date for completion	outlay 2005-06	disbursed/ spent upto July,05	
9	Provision of Additional Schooling Facilities to the students in the age group 11 -14 & 14-17 years	To open 10 new schools & bifurcate/ upgrade existing schools as per requirement & to create posts	On Going	Scheme	1100.00	101.73	
10	Opening & Stg. of Pratibha Vikas Vidyalaya	To properly equip 14 existing PVVs To open new PVVs as per requirement	"	"	50.00	0.20	
11	Stg. of correspondence courses	Patrachar Vidhyala has been closed & provision is for students already enrolled in class XII	"	"	10.00	0.00	
12	Educational tours for students	40000 students to be taken on tours to various parts of india & Delhi	"	"	70.00	0.00	
13	School Extension Programme (Science teaching, SUPW, EVGC & Population edn. in schools	To improve & expand teaching of science,SUPW,EVGS & population education in schools	"	"	175.00	1.54	
14	Vocational Education in schools	Salary of teachers staff equipments 216 schools running vocational schools	"	"	650.00	10.05	
15	Computer Education in Govt. schools	To introduce computer education in 1040 govt.& govt. aided schools	"	"	3800.00	135.47	
16	(a) Capital works (Pucca/Semi-pucca school		construction of 7 school building & 123 SPS	"	"	6415.00	826.00

buildings) by PWD renovation/ repair of existing school building

(b) Capital works (construction, repairs & maintenance and petty works of school buildings) by Education Department Construction of 648 porta cabins petty repair work in existing school building

" " 2000.00 59.02

S.N.	Name of the plan Scheme	Activities to be under taken	Date of commencement	Expected date for completion	Approved outlay 2005-06	Amount disbursed/ spent upto July,05
C. <u>Teacher Education</u>						
17	State awards to teachers	Cash prize of Rs.10000/-each to 60 teachers	On Going	Scheme	20.00	0.00
18	GIA to SCERT	To give GIA to SCERT for in-service training to 600 teachers	"	"	300.00	150.00
D. <u>Direction & Administration</u>						
19	Stg. of Dte. of EDucation	To create 63 posts of various category	"	"	10.00	0.00
20	Stg. of Inspection staff	To create 37 posts of supervisors and to monitor working of schools	"	"	100.00	11.41
E. <u>Other Schemes</u>						
21	EDP Cell/Computerisation of department	To create 19 posts & purchase of computer hardware & software	"	"	400.00	0.02
22	Awards/incentives to the best students, schools & teaching staff	Cash prizes & trophies to 40 schools Cash prizes & trophies to 30 teachers Cash prizes & trophies to 310 students	"	"	50.00	0.00
23	Welfare of Educationally Backward Minority students	To give scholarship to the students belonging to EBM	"	"	300.00	0.00

24	Stipend to girl students	Girls of rural areas & J.J.Colonies are covered. On passing previous years exam stipend of Rs.200/-,Rs.400/- & Rs.600/-is given to primary, middle & secondary classess 1.50 lacs girls students will be provided stipend.	"	"	550.00	0.00
25	Provision of addl. facilities renovation work in existing buildings of Edn. Deptt. by PWD	Repair/ maintenance of existing building of Directorate at HQ	"	"	0.00	0.00
S.N.	Name of the plan Scheme	Activities to be under taken	Date of commence ment	Expected date for completion	Approved outlay 2005-06	Amount disbursed/ spent upto July,05
26	Coaching facilities to the students	To provide coaching to all weak students & also those placed in compartment	On Going	Scheme	100.00	0.00
27	Examination reforms for quality improvement	To prepare question banks for class VI to XII. To conduct common exams for class VI to IX & XI and also conduct continuous & comprehensive evaluation for classess VI to XII	"	"	200.00	0.00
28	Bhagidari in Govt. schools	To organize workshops for school & NGOs & to implement specific progra - mme with NGOs in slum & JJ cly.school	"	"	50.00	2.74
29	Scholarhship to students	To give scholarship @ Rs.400/-,Rs.600/- & Rs.1550/- for students of class VII & VIII, IX * X and XI & XII respectively to	"	"	65.00	0.00

those students who secured 80% & above marks and the parental income is upto Rs.1.00 lacs per annum

30 GIA to State Open School

State open school has been set up & provision to meet essential requirements

"

"

50.00

0.00

II- MID DAY MEAL

To provide mid day meal to all students of govt, govt aided schools & childrens in learning centres in SSA

"

"

740.00

0.00