

Cost Estimation of State Interventions for AWP & B 2014-15

Sl.No	Activity	Proposal 13-14	Approval 2013-14	Expenditure	Proposal	Approval
				2013-14	2014-15	2014-15
1	Office expenses					
1.1	Salaries	395.000	395.000	394	510.273	510.273
1.2	Contingency / stationery	75.000	75.000	49.68	75	75
1.3	TA / meeting	44.000	44.000	22.82	45	19
1.4	Vehicle hiring / POL	70.000	60.000	42.46	60	60
1.5	other office expence	35.000	30.720	28.43	25	25
1.6	Study visit for staff	5.000	5.000		5	5
1.7	Training & Workshop on Accounts	6.000	6.000	1.86	6	6
1.8	Salary Consultants	14.000	14.000	9.01	15	15
1.9	Salary and travel expence of internal audit	60.000	44.369	25.37	40	40
1.1	Printing & Publishing Annual Reports	10.000	10.000	9.95	12	12
1.11	Statutory audit fee for 2011-12	36.000	36.000	22.95	36	36
	Sub-total	750.000	720.089	606.530	829.273	803.273
2	MIS-E-Governance					
2.01	MIS Publication 2011-12	0.000	0.000	0	3	3
a	U-DISE Publications	5.000	5.000	5	5	5
2.02	e-Governance Workshops and training	5.000	0.000		0	
2.03	e-Governance Training & development centre	5.000	0.000		0	
2.06	Childwise data printing - pre printed child data - per child Rs.0.20)	25.000	0.000		0	
2.07	Proposal for U-DISE pre printed format printing (PER SCHOOL Rs.10/0)	10.000	10.000	10	0	
2.08	Updation of u-dise data (computerisation)	5.000	0.000		0	
2.09	Softwares for MIS(TODE, ADOBE photoshop, Oracle 11G)			0	10	6.63
2.1	Childwise photo and school			0	500	
2.11	Biometric device for every cluster			0	615.45	
	Sub Total	55.000	15.000	15.000	1133.450	14.630
3	GIRLS EDUCATION					
3.01	KGBV/ NPEGEL Quarterly review meeting / MONTHLY	5.000	5.000	5	10	10
3.02	District Gender Co-ordinators Review Meetings	2.000	2.000	2	1	1
3.06	Meetings/sharing workshops/review meeting of KGBV faculty/gender coordinators	5.000	4.640	3.275	5	5
	Sub Total	12.000	11.640	10.275	16.000	16.000
4	Out of School Strategies					
4.1	Monthly meetings of APCs and DLC's (1 day)	0.500	0.000		0.3	0.3
4.2	Divisonal level workshops for district / block level officers	0.000	0.000		2	2
4.3	NGO's meeting / bangalore urban	0.000	0.000			
4.4	HBE Volunteers Trainng	0.000	0.000		8.61	8.61
4.6	2 days orientation workshop for vlunteers of SBT/Madrassa/UDC/Tent/6SRST	0.000	0.000		36.804	
4.11	Printing of modules	0.000	0.000		80	
	Sub Total	0.500	0.000	0.000	127.714	10.910

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06	CAPACITY BUILDING OF BEO CADRE OFFICERS					
06.01	Capacity Building of Education Officers 5days	0.000	0.000		39	39
06.02	Capacity Building of DDPIs 5days	0.000	0.000		7.5	7.5
06.03	Capacity Building of Jds and Directors 5days	0.000	0.000		3	3
	Sub Total	0.000	0.000	0.000	49.500	49.500
7	IED					
7.4	APCs meeting DIERTs meeting IERTs meeting (4 times in a year)	5.000	5.000	1	1	1
7.5	Documnetation of IE activities	0.000	0.000	0.25	2	
7.6	Workshop and meeting at state level	5.000	5.000			
7.8	Printing & Supply of Health Cards	12.000	12.000	12	13	
7.9	Braille Printing Machine 4X7 Emboler				50	
	Sub Total	22.000	22.000	13.250	66.000	1.000
8	CIVIL WORKS					
8.1	Training of field engineer during 2013-14 Rs.200 per day for 2 days in each quarter i.e 8 days 200 each x 410 personsx 8 days	6.560	0.000	0.000	6.56	3.56
8.2	Printing and distribution of community construction manual, drawings, Measurement books, site order books engineers hand books etc.	10.000	0.000	0.000	10	
	Sub Total	16.560	0.000	0.000	16.560	3.560
9	CALC					
9.1	Expenditure towards arbitration case being held between SSA and Wipro	3.400	0.000		6.1	6.1
9.2	State level quarterly meetings of district nodal officers of CALC	1.500	1.500	0	1.5	
9.3	Exposure visit of all the district nodal officers CALC t Kerala state in order to understand ad learn from the experience of IT @ school programme of the state.	3.500	3.500	0		
	Sub Total	8.400	5.000	0.000	7.600	6.100
10	Media activities					
10.1	Advertisements in News Papers, regarding (Regional or district, state and national level functions)	80.000	60.000	60	60	30
10.2	Press conference/Press Release also meeting with print media editors	10.000	5.000	5	10	5
10.3	Commercial publicity through elelctronic media	75.000	75.000	75	100	50
10.4	Documentary of effective corporate vedios, sub-products promotional DVD,Trainng films, web videos and photos etc.	15.000	15.000	15	15	5.35
10.5	Hiring of Celebreties for making Adfilm on RTE Anthem and to telecast on TV and Radio	70.000	0.000	0	200	100
10.6	Advertisements through Flex, Banner, Scrolling etc. in all educational districts.	75.000	75.000	75	75	30
10.7	Stalls in Dasara festival, Hmapi festival	20.000	20.000	19.33	10	5
10.8	Publicity campaign on RTE through prinitng and supply of Tin plates				80	
	Sub total	345.000	250.000	249.330	550.000	225.350
	Grand Total	1209.460	1023.729	894.385	2796.097	1130.323