

SARVA SHIKSHA ABHIYAN

Punjab

REPORT ON

APPRAISAL OF ANNUAL WORK PLAN & BUDGET FOR 2002-2003

IN RESPECT OF:

***Amritsar, Bathinda, Faridkot, Fatehgarh Sahib, Ferozepur, Gurdaspur,
Hoshiarpur, Jalandhar, Kapurthala, Ludhiana, Mansa, Moga, Muktsar,
Nawanshehar, Patiala, Ropar, Sangrur***

SECTION - I

INTRODUCTION

An Appraisal Team consisting of Dr. G.C. Upadhyay, convenor, Dr. S.C. Gujaria, Ms. Sobha Panicker undertook the appraisal of annual plan and the budget estimate for 2002-03 of 17 districts of Punjab. Shri A.A.C. Lai also helped. The annual plan and budget estimate have been developed by the state for each district with district summary data. Perspective plans are under preparation. The plan and budget estimates are in continuance with the last year's activities and budget. Hence the unspent amount of last year has been incorporated in this years plan. The Team had no opportunity to visit the state and a few districts to verify the interventions proposed in the plan. However, the report of the Appraisal Team, which visited last year, was consulted.

The Appraisal Team likes to put on record its appreciation for the efforts made by the district planning teams in developing the plan and providing the relevant and desegregated data.

While going through the plan document one can find the vision statement upto 2020, at the beginning of it. The vision statement provides clarity of goals and milestones to be achieved in the SSA implementation in future. The statement amply demonstrates the state's desire to have quality elementary education for all the children up to the age 18 by 2020. This effort of the planning teams is praiseworthy.

Expansion and improvement of quality of ECCE, especially for the disadvantage group will result into the following:

- Ensuring access to all.
- Eliminating gender inequality.
- Improving quality of school education

The document highlights the socio-economic indicators of the state, historical prospective and demographic details. The state has submitted plans of 17 districts in a uniform format. It includes interventions for primary and upper primary level separately. One of the significant aspects of the Punjab district plans is that the state govt. has decided to restructure the system of school education in the state. Some salient feature of plans are:-

- It has already initiated restructuring the 4 levels of school education i.e. primary, upper primary, secondary and Sr. Secondary into two levels. It has been found realistic to reduce these four levels into two i.e. elementary and secondary keeping in view of the future needs.
- It proposes to upgrade all the primary schools to upper primary by restructuring and rationalisation of teachers.
- All schools have school-health programme.
- It emphasises self-evaluation, team evaluation and gradation of schools.
- Survey 2002 has not been fully utilised in preparing the plans, for example GER, SC population etc. are not presented for 2002 and old figures have been provided.

In a brief discussion with a team member from the SPD Office, it was highlighted that if only full coverage of ECCE is provided, leaving all other interventions, it was expected that it would be easier to achieve the goal of universalisation of elementary education. But the ceiling imposed restricts the desired coverage by ECCE

SECTION - II

DEMOGRAPHIC AND EDUCATIONAL PROFILE

The plan document provides the general profile of the district in detail. This effort, provides a background and understanding but these should be specific and focused. The plans have used information from various sources including family survey conducted in 2002, census 2001, NSSO and Data of Education Department.

The demographic indicators provided growth of population in the state from 1901 to 2001 with percentage decadal variations. The male population was 129.63 lakh and female population of 113.26 lakh in 2001, totaling a population of 242 lakh. Current data on SC population is not available. As per 1991 census, it was 28.31%. The overall literacy rates in Punjab 69.95 in 2001. The male literacy is 75.63 and female 63.55. The rural literacy rate is 65.16 while urban literacy rate is 79.13. SC literacy is poor, as per 1991 survey. The rural female SC has the least literacy rate of 29.20%.

The enrolment rates are also uneven in the districts. The GER for primary grades in 2000 was 80.75 (79.91 for male, 81.71 for female). This ratio is 117.31 for SC children (11563 for male and 119.22 for female). The enrolment figure for upper primary is 64.73. The corresponding figure for SC is 77.10.

The pattern of GER has shown decline pattern. The factor responsible may be migration of children to unrecognised primary schools. The

figure of family survey conducted in Feb 2002 (not adequate) reflects GER to be 100% at the primary level and 90-95% at the upper primary level.

The drop out rate of primary and upper primary stage for 2000-2001 20.36 and 35.14% respectively.

Table 1
Demographic Profile

Sl. No.	District	Population (Lakhs)	% of Female Population
1.	Amritsar	30.7	46.65
2.	Bhatinda	11.8	46.35
3.	Faridkot	5.5	46.85
4.	Fatehgarh	5.4	45.97
5.	Ferozpur	17.5	46.9
6.	Gurdaspur	20.9	47.04
7.	Hosiarpur	14.8	48.88
8.	Jalandhar	19.5	46.88
9.	Kapurthala	7.5	46.98
10.	Ludhiana	30.3	45.18
11.	Mansa	6.9	46.68
12.	Moga	8.9	46.89
13.	Muktsaar	7.8	46.99
14.	Nawan Shehar	5.9	47.74
15.	Patiala	18.4	46.36
16.	Rojar	11.1	46.52
17.	Sangrur	20.0	46.46

Sex - ratio is 874 in 2001

Table 4

District wise enrolment pf Primary sections (State Govt.)

District	Enrolment					
	Total			SC		
	Boys	Girls	Total	Boys	Girls	Total
Amritsar	94974	74053	159027	45272	39382	84654
Bathinda	36325	31789	68114	18604	16327	34931
Faridkot	18139	15897	34336	11124	9415	20539
Fatehgarh Sahib	18816	16527	35343	9852	8918	18770
Ferozepur	59158	51562	110720	18960	16950	35910
Gurdaspur	58816	53902	112718	26268	24859	51127
Hoshiarpur	52888	47987	100875	28051	25644	53695
Jalandhar	48030	42421	90451	31647	28366	60013
Kapurthala	25935	22131	48066	15111	13309	28420
Ludhiana	68671	59487	128158	37915	32952	70867
Mansa	26153	22755	48908	11044	10019	21063
Moga	32351	27456	59807	15428	13138	28566
Mukatsar	22100	18691	40791	13219	11349	24568
Nawan Shehar	17921	16652	34573	11304	10332	21636
Patiala	55477	48831	104308	24463	21556	46019
Ropar	31971	29560	61531	13210	12120	25330
Sangrur	62592	54531	117123	30337	26184	56521
Total	720617	634232	1354849	361809	320820	682629

Table 5

District wise enrolment pf Middle sections (State Govt.)

District	Enrolment					
	Total			SC		
	Boys	Girls	Total	Boys	Girls	Total
Amritsar	40262	32485	72747	16901	12885	29786
Bathinda	19118	16581	35699	6421	5326	11747
Faridkot	8939	7685	16624	4001	3281	7282
Fatehgarh Sahib	10836	10384	21220	4734	4259	8993
Ferozepur	28699	22638	51337	6831	5025	11856
Gurdaspur	34650	32206	66856	12981	12069	25050
Hoshiarpur	30155	28785	58940	13870	13261	27131
Jalandhar	28351	26963	55314	16442	15785	32227
Kapurthala	12748	12703	25451	6203	6294	12497
Ludhiana	37528	33736	71264	17986	15962	33948
Mansa	13837	11990	25827	4090	3501	7591
Moga	16049	14426	30475	5728	4914	10642
Mukatsar	10871	9174	20045	4901	3894	8795
Nawan Shehar	11203	11248	22451	6157	6075	12232
Patiala	29780	25848	55628	10136	8699	18835
Ropar	18013	17129	35142	5846	5421	11267
Sangrur	35014	29941	64955	12327	10126	22453
Total	386053	343922	729975	155555	136777	292332

Table 6

Districtwise count of Primary Schools

District	G1	G2	G3	G4	TotG	P1	P2	P3	P4	P5	P6	TotP	Total
Amritsar	1416	0	0	0	1416	23	21	36	5	2	444	531	1947
Bathinda	401	2	0	0	403	1	61	18	0	1	283	364	767
Faridkot	261	0	0	0	261	0	8	4	0	0	84	96	357
Fatehgarh Sahib	459	0	0	0	459	1	0	3	1	0	66	71	530
Ferozepur	1183	0	0	0	1183	12	16	5	11	0	128	472	1655
Gurdaspur	1604	0	0	0	1604	10	83	22	6	1	292	414	2018
Hoshiarpur	1311	0	0	0	1311	12	1	17	1	1	219	251	1562
Jalandhar	1014	2	0	0	1016	29	12	34	4	2	360	441	1457
Kapurthala	561	0	0	0	561	2	0	8	0	1	112	123	684
Ludhiana	1026	0	2	0	1028	5	26	15	2	0	261	309	1337
Mansa	296	0	0	0	296	1	1	7	1	0	214	224	520
Moga	379	0	0	0	379	0	22	11	2	0	116	151	530
Mukatsar	348	0	0	0	348	3	26	13	1	0	123	166	514
Nawan Shehar	441	0	0	0	441	4	1	3	0	0	103	111	552
Patiala	1188	0	0	0	1188	2	2	29	1	0	384	418	1606
Ropar	874	0	1	0	875	6	3	17	2	2	208	238	1113
Sangrur	880	0	0	0	880	5	7	24	3	0	567	606	1486
Total	13642	4	3	0	13649	116	290	266	40	10	4264	4986	18635

Legend:-

G1 State Govt.

G2 Center Govt.

G3 Other Org. of State Govt.

G4 Other Org. of Center Govt.

P1 Aided and Recognised

P2 Recognised

P3 Affiliated with P.S.F.B.

P4 Affiliated with C.B.S.E.

P5 Affiliated with I.C.S.E.

P6 Any Other

Table 7

Districtwise count of Middle Schools (Middle-Sections)

District	G1	G2	G3	G4	TotG	P1	P2	P3	P4	P5	P6	TotP	Total
Amritsar	635	1	3	0	639	45	26	75	23	1	358	528	1167
Bathinda	254	6	1	0	261	15	45	22	10	0	66	158	419
Faridkot	157	2	0	0	159	6	16	12	7	0	37	78	237
Fatehgarh Sahib	148	1	0	0	149	2	2	20	5	0	63	92	241
Ferozepur	376	12	0	0	531	46	77	43	14	2	177	359	890
Gurdaspur	519	6	1	0	383	10	28	43	13	2	370	466	849
Hoshiarpur	423	1	1	0	425	45	8	73	8	6	220	360	785
Jalandhar	436	12	0	0	448	62	14	73	29	0	302	480	928
Kapurthala	234	6	0	0	240	17	3	22	9	1	108	160	400
Ludhiana	524	5	2	0	531	47	26	91	39	0	340	543	1074
Mansa	184	0	0	0	184	3	2	4	3	0	86	98	282
Moga	235	0	0	0	235	11	20	19	6	0	119	175	410
Mukatsar	197	1	0	0	198	2	18	18	5	1	42	86	284
Nawan Shehar	213	1	1	0	215	10	2	20	3	0	124	159	374
Patiala	411	7	2	0	420	36	6	120	29	1	563	755	1175
Ropar	262	3	2	0	267	23	2	30	17	0	140	212	479
Sangrur	479	3	0	0	482	29	12	39	19	1	417	517	999
Total	5687	67	13	0	5767	409	307	724	239	15	3532	5226	10993

Legend:-

G1 State Govt.

G2 Center Govt.

G3 Other Org. of State Govt.

G4 Other Org. of Center Govt.

P1 Aided and Recognised

P2 Recognised

P3 Affiliated with P.S.E.B.

P4 Affiliated with C.B.S.E.

P5 Affiliated with i.C.S.E.

P6 Any Other

SECTION - III

PLANNING PROCESS

The planning process started with the evaluation of schools before planning interventions for the schools. Plans were developed at school level. The plans have emerged from the rich data generated through the family survey conducted during Feb 2002. **This is in correspondence with the approach of decentralised planning process as envisaged in SSA.** However, it appears that all data have not been used (analysed) for the planning for example GER and SC population figures are taken from the data of the past years. The participation of community right from the planning stage to implementation stage requires, perhaps, greater attention in terms of awareness generation, need assessment and making situation/habitation-specific need-based interventions comprehensive *Jansampark Abhiyan*.

Table 2
GER by Gender, Punjab 1999-2000

	I-V	SC	I-VIII	SC
Male	79.91	(115.63)	64.53	(77.05)
Female	81.71	(119.22)	64.95	(76.25)
Total	80.75	(117.31)	64.73	(77.10)

Table 3
Dropout Rate Punjab Elementary 2000-2001

	I-V	SC (1999)	I-VIII	SC (1999)
Male	21.06	(33.06)	35.89	(44.95)
Female	19.98	(30.16)	34.03	(46.97)
Total	20.36	(31.66)	35.14	(45.86)

SECTION - IV

ACCESS AND RETENTION

The state has proposed opening of EGS centres in all the districts proportionate to uncovered habitations in them. A total of 10586 EGS centres are proposed to be opened during the year. The upgradation of all the primary schools into upper primary schools has also been proposed. They propose this without appointing any new teacher. All the middle sections attached to the high schools will be shifted to the primary/upper primary schools. For improving access and retention, the state has planned to strengthen ICDS and provide school readiness experiences to children coming to primary schools directly from homes without ECCE experience.

Table 8
Number of unserved habitations / wards

Sl. No.	District	Number of unserved habitations / wards
1.	Amritsar	11952
2.	Bhatinda	1112
3.	Faridkot	1327
4.	Fatehgarh	1201
5.	Ferozpur	6725
6.	Gurdaspur	10601
7.	Hosiarpur	2277
8.	Jalandhar	4384
9.	Kapurthala	2111
10.	Ludhiana	4006
11.	Mansa	1339
12.	Moga	1998
13.	Muktasar	1780
14.	Nawan Sehar	1298
15.	Patiala	796
16.	Roobar	1525
17.	Sangrur	3548

Table 9
Number of out of school children and EGS centres proposed

Sl. No.	District	Out of school children	Proposed EGS centre
1.	Amritsar	36762	1683
2.	Bhatinda	21528	367
3.	Faridkot	10524	366
4.	Fatehgarh	2599	133
5.	Ferozpur	43195	1499
6.	Gurdaspur	8665	467
7.	Hosiarpur	3955	86
8.	Jalandhar	7214	216
9.	Kapurthala	4506	219
10.	Ludhiana	12691	680
11.	Mansa	18699	569
12.	Moga	12817	844
13.	Muktasar	17227	653
14.	Nawan Shehar	2514	48
15.	Patiala	19249	842
16.	Robar	4223	160
17.	Sangrur	30983	1751

SECTION - V

QUALITY ASPECTS

The vision statement of the state plan lays emphasis on quality elementary education. The interventions proposed under quality dimensions relate to.

- development of curricular material,
- teacher training,
- teaching learning process,
- learner's evaluation/school evaluation, and
- improving school environment.

The textbooks are developed by Punjab State Education Board. The Board reviews textbooks as and for learning when required. Children by and large, have only textbooks as means. Teachers also use only these books for curriculum transaction. There is a need to have supplementary and support materials for effective teaching learning process. The modus- operendi to prepare such material is not clear. This should be explained while developing the perspective plans.

Though state plan has indicated initiative to develop manuals and other materials related to teacher education, the material for children has not got specific mention. In the area of ECCE school readiness package has been referred to but what will go in to it detailed out.

Table 10

District wise count of Sanctioned Posts (Primary Directorate)

DISTRICT	CHT	HT	JBT	TOTAL	NEW	G. TOTAL
AMRITSAR	159	954	5041	6154	42	6196
BATHINDA	41	260	1536	1837	78	1915
FARIDKOT	27	143	920	1090	50	1140
FATEHGARH SAHIB	47	248	1002	1297	46	1343
FEROZEPUR	115	550	2557	3222	106	3328
GURDASPUR	181	862	3838	4881	456	5337
HOSHIARPUR	148	829	3153	4130	82	4212
JALANDHAR	113	685	3023	3821	194	4015
KAPURTHALA	63	315	1343	1721	90	1811
LUDHIANA	112	677	3785	4574	86	4660
MANSA	34	184	979	1197	14	1211
MOGA	40	235	1700	1975	68	2043
MUKATSAR	38	217	1217	1472	66	1538
NAWAN SHEHAR	51	287	1067	1405	28	1433
PATIALA	131	634	2863	3628	426	4054
ROPAR	102	497	1932	2531	82	2613
SANGRUR	98	550	2692	3340	96	3436
TOTAL	1500	8127	38648	48275	2010	50285

Table 11

District wise count of Sanctioned Posts (Middle Sections)

DISTRICT	TOTAL
AMRITSAR	3810
BATHINDA	1692
FARIDKOT	942
FATEHGARH SAHIB	1367
FEROZEPUR	2180
GURDASPUR	2137
HOSHIARPUR	2801
JALANDHAR	2616
KAPURTHALA	1412
LUDHIANA	3144
MANSA	1104
MOGA	1165
MUKATSAR	1739
NAWAN SHEHAR	1278
PATIALA	2302
ROPAR	1629
SANGRUR	2874
TOTAL	34192

Table 12

Handicapped Children						
6-14 Years (Total)						
District	SC			BC		
	School Going	School Not Going	Total	School Going	School Not Going	Total
Amritsar	1122	762	1884	277	245	522
Bathinda	393	435	828	103	98	201
Faridkot	341	262	603	45	39	84
Fatehgarh Sahib	224	149	373	53	34	87
Ferozepur	650	480	1130	818	830	1648
Gurdaspur	431	331	762	247	218	465
Hoshiarpur	586	329	915	215	186	401
Jalandhar	405	421	826	59	115	174
Kapurthala	168	186	354	76	94	170
Ludhiana	605	527	1132	146	163	309
Mansa	225	221	446	81	66	147
Moga	413	288	701	80	100	180
Mukatsar	342	301	643	40	61	101
Nawan Shehar	145	178	323	74	69	143
Patiala	411	396	807	221	280	501
Ropar	239	224	463	129	133	262
Sangrur	607	547	1154	225	239	463
Total	7307	6037	13344	2889	2969	5858

Table 13

Handicapped Children							
6-14 Years (Total)							
District	Visually Impaired Children	Speech Impaired Children	Hearing Impaired Children	Physically Challenged Children	Mentally Challenged Children	Any Other Challenged Children	Total
Amritsar	173	414	106	1976	787	272	3728
Bathinda	112	272	104	682	286	232	1688
Faridkot	50	128	42	489	220	87	1016
Fatehgarh Sahib	41	125	22	241	202	86	717
Ferozepur	184	450	231	1824	549	293	3631
Gurdaspur	126	315	96	761	534	220	2052
Hoshiarpur	119	339	81	637	526	167	1869
Jalandhar	75	216	72	445	450	98	1356
Kapurthala	43	140	39	251	216	50	739
Ludhiana	186	309	118	764	634	362	2373
Mansa	63	131	55	428	232	215	1124
Moga	51	162	61	687	299	101	1361
Mukatsar	89	141	56	513	237	106	1142
Nawan Shehar	34	108	26	215	205	35	623
Patiala	137	285	145	914	529	223	2233
Ropar	85	240	40	345	450	129	1289
Sangrur	250	442	143	1346	626	303	3110
Total	1818	4217	1437	12518	7082	2979	30651

Teacher Training

Teacher training has received a good focus in the plans. There are short term training programmes proposed for different categories of teachers/ECCE workers/school heads for competency development. The plans reflect a need to **make teacher training more need based, dynamic and flexible**. How this will be achieved has to be detailed out. There is a need to build mechanism to monitor the quality of teacher training programs.

Evaluation

School evaluation and gradation has been focussed along with peer inspection. The state is rightly convinced that if the process were institutionalised it would yield good results. It also lays emphasis on accountability of heads. It emphasis evaluation at three levels i.e. self-evaluation, team evaluation and gradation of schools. After the evaluation conducted in October and January ends.

There is still a need to develop tools for monitoring and evaluation and orientation of large number of teachers in this regard.

SECTION - VI

CIVIL WORKS

The proposal has been made for construction of school building for the building less schools. The provision for sanitary blocks and drinking water, additional class rooms for primary schools and upper primary schools and HM rooms have also been provided. The details of the proposals and recommendations have been provided in the costing tables.

GENERAL SUGGESTIONS

- There is need to include state component plan in terms of strengthening SCERT, DIET and other related institutions as well as details of activities to be undertaken at the state level.
- There is need to detail out more clearly the teacher training inputs, keeping in view the need of children and teacher for enhancing learning out comes, value inculcation etc. The role of DIET/SCERT and BRC in this context to be specified.
- Detailed long-term strategy should be formed for ensuring comprehensive and quality ECCE programme. There is a need to detail out the intervention in terms of school readiness and strengthening ICDS. The ceiling of 15 lakh for ECCE appears to be inadequate. The state has 1.57 lakh children not covered under any ECCE program.
- On-site training of teachers may be encouraged.
- There is need to providing rationale, strategies, processes accountability in all the interventions while developing the perspective plans
- For curriculum renewal, the role of state departments and linkage with SSA is suggested.

- The research studies at states level be planned in areas such as repeaters and dropouts at primary stage/elementary stage class wise, for which state has no information. Studies could also be focussed on gender equality exploring why female population is 0-6 age is declining.
- Action research may be promoted at district and sub district/community levels.

S. No.	Maj. Act.	Activity Description	Unit cost	Amritsar		Bathinda		Faridkot		Fatehgarh		Ferozepur		Gurdaspur		Hoshiarpur		Ludhiana		Kapurchala		Mansa	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	PFE	Primary Schools																					
1.1		No. of schools (opened last year)																					
1.2		Salary of teachers (schools opened last year)	0.078	84	6.552	156	12.168	100	7.800	92	7.176	212	16.536	912	71.136	164	12.792	172	13.416	180	14.040	28	2.184
1.3		TLE Grants																					
		Total			6.552		12.168		7.800		7.176		16.536		71.136		12.792		13.416		14.040		2.184
2	UPE	Upper primary Schools																					
2.1		No. of UPS		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.2		Salary for Teachers in Upp. Primary		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.3		TLE Grants for uncovered UPS		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		Total			0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000
3		Primary & Upper Primary																					
3.1		School Grants	0.020	2051	41.020	555	13.100	418	8.360	607	12.140	1559	31.180	2123	42.460	1734	34.680	1550	31.000	795	15.900	480	9.600
3.2		Teachers Grants	0.005	10006	50.030	3607	18.035	2082	10.410	2710	13.550	5508	27.540	7474	37.370	7013	35.065	7804	39.020	3223	16.115	2315	11.575
		Total			91.050		31.135		18.770		25.690		58.720		79.830		69.745		70.020		32.615		21.175
4	EGS	EGS Centers for 6 - 10	0.00845	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
4.1		EGS Centers for 11-14	0.012	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		Total			0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000
5	IED	Education of disabled	0.012	3728	44.736	1688	20.256	1016	12.192	717	8.604	3630	43.560	2052	24.624	1869	22.428	2373	28.476	739	8.868	1124	13.488
		Total			44.736		20.256		12.192		8.604		43.560		24.624		22.428		28.476		8.868		13.488
6	BRC	Salary of staff	0.078	560	43.680	280	21.840	60	4.680	180	14.040	380	29.640	520	40.560	360	28.080	420	32.760	180	14.040	180	14.040
6.1		Contingency Grant	0.125	16	2.000	8	1.000	2	0.250	5	0.625	11	1.375	15	1.875	10	1.250	12	1.500	5	0.625	5	0.625
6.2		TLM Grants	0.050	16	0.800	8	0.400	2	0.100	5	0.250	11	0.550	15	0.750	10	0.500	12	0.600	5	0.250	5	0.250
6.3		Workshops and Meetings Grants	0.005	192	0.960	96	0.480	24	0.120	60	0.300	132	0.660	180	0.900	120	0.600	144	0.720	60	0.300	60	0.300
		Total			47.440		23.720		5.150		15.215		32.225		44.085		30.430		35.580		15.215		15.215
7	CRC	Salary CRC coordinator																					
7.1		Contingency Grant	0.025	159	3.975	41	1.025	27	0.675	47	1.175	115	2.875	179	4.475	136	3.400	112	2.800	63	1.575	54	1.350
7.2		TLM grant	0.010	159	1.590	41	0.410	27	0.270	47	0.470	115	1.150	179	1.790	136	1.360	112	1.120	63	0.630	54	0.540
7.3		Workshops and Meetings Grants	0.002	1908	3.816	492	0.984	324	0.648	564	1.128	1380	2.760	2148	4.296	1632	3.264	1344	2.688	756	1.512	648	1.296
		Total			9.381		2.419		1.593		2.773		6.785		10.561		8.024		6.608		3.717		3.186
8	R&E	Research and Evaluation Programme	0.014	2051	28.714	655	9.170	418	5.852	607	8.498	1559	21.826	2123	29.722	1734	24.276	1550	21.700	795	11.130	480	6.720
		Total			28.714		9.170		5.852		8.498		21.826		29.722		24.276		21.700		11.130		6.720
9		Civil Works																					
9.1		Construction of BRC buildings	6.000	5	30.000	3	18.000	0	0.000	1	6.000	3	18.000	4	24.000	2	12.000	4	24.000	0	0.000	2	12.000
9.2		Construction of CRC buildings	2.000	9	18.000	2	4.000	4	8.000	4	8.000	10	20.000	12	24.000	9	18.000	6	12.000	6	12.000	2	4.000
9.4		Construction of additional room for P/S	1.200	95	114.000	45	54.000	25	30.000	30	36.000	55	66.000	80	96.000	50	60.000	55	66.000	35	42.000	30	36.000
9.5		Construction of additional room for UPS	1.200	50	60.000	30	36.000	25	30.000	30	36.000	50	60.000	75	90.000	45	54.000	55	66.000	35	42.000	32	38.400
9.6		Sanitary Blocks and drinking water facilities for primary and upper primary sections	0.350	300	105.000	100	35.000	63	22.050	65	22.750	250	87.500	250	87.500	300	105.000	250	87.500	80	28.000	50	17.500
		Total			327.000		147.000		90.050		108.750		251.500		321.500		249.000		255.500		124.000		107.900
10		Maintenance and Repair Grant	0.050	2041	102.550	655	32.750	418	20.900	607	30.350	1559	77.950	2123	106.150	1734	86.700	1550	77.500	795	39.750	480	24.000
		Total			102.550		32.750		20.900		30.350		77.950		106.150		86.700		77.500		39.750		24.000
11	MGT	Management Cost			53.550		24.720		13.600		12.660		42.600		53.600		40.600		44.600		15.600		18.600
		Total			53.550		24.720		13.600		12.660		42.600		53.600		40.600		44.600		15.600		18.600
12	Tr.G	20 days Teachers training (in service)	0.0140	10006	140.084	3607	50.498	2082	29.148	2710	37.940	5508	77.112	7474	104.636	7013	98.182	7804	109.256	3223	45.122	2315	32.410
		Total			140.084		50.498		29.148		37.940		77.112		104.636		98.182		109.256		45.122		32.410
13	VEC	Training to VEC Members	0.0003	32816	9.845	10480	3.144	6688	2.006	9712	2.914	24944	7.483	33968	10.190	27744	8.323	24800	7.440	12720	3.816	7680	2.304
		Total			9.845		3.144		2.006		2.914		7.483		10.190		8.323		7.440		3.816		2.304
14	INO	Computer Education		0	15.000	0	15.000	0	15.000	0	15.000	0	15.000	0	15.000	0	15.000	0	15.000	0	15.000	0	15.000
14.1		Education of Girls		0	10.002	0	10.000	0	10.001	0	10.000	0	10.000	0	10.000	0	10.000	0	10.000	0	9.996	0	9.996
14.2		Education of SC/ST		0	9.997	0	10.000	0	9.999	0	10.000	0	10.000	0	10.000	0	10.001	0	10.000	0	9.997	0	9.998
14.3		ECE		0	14.996	0	15.000	0	14.996	0	15.000	0	15.000	0	14.999	0	14.999	0	14.999	0	15.003	0	15.000
		Total			49.995		50.000		49.996		50.000		50.000		49.999		49.999		49.999		49.996		49.994
15		Free text books for Non SC girls	0.00150	54271	81.407	26717	40.076	10886	16.329	13734	20.601	52225	78.338	49180	73.770	37867	56.801	44309	66.464	15231	22.847	21225	31.838
		Total			81.407		40.076		16.329		20.601		78.338		73.770		56.						

S. No.	Maj. Act.	Activity Description	Unit cost	Moga		Mukatsar		Jalandhar		Nawan Shehar		Patiala		Sangrur		Ropar		State Comp.		Total		
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy
1	PFE	Primary Schools																				
1.1		No. of schools (opened last year)																				
1.2		Salary of teachers (schools opened last year)	0.078	136	10.608	132	10.296	388	30.264	56	4.368	852	66.456	192	14.976	164	12.792	0	0.000	4020	313.560	
1.3		TLE Grants																				
		Total			10.608		10.296		30.264		4.368		66.456		14.976		12.792		0.000			
2	UPE	Upper primary Schools																				
2.1		No. of UPS		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
2.2		Salary for Teachers in Upp. Primary		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
2.3		TLE Grants for uncovered UPS		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
		Total		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
3		Primary & Upper Primary																				
3.1		School Grants	0.020	614	12.280	545	10.900	1450	29.000	654	13.080	1599	31.980	1359	27.180	1136	22.720	0	0.000	19329	386.580	
3.2		Teachers Grants	0.005	3208	16.040	3277	16.385	6631	33.155	2711	13.555	6356	31.780	6310	31.550	4242	21.210	0	0.000	8447	422.385	
		Total			28.320		27.285		62.155		26.635		63.760		58.730		43.930		0.000			808.965
4	EGS	EGS Centers for 6 - 10	0.00845	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
4.1		EGS Centers for 11-14	0.012	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
		Total		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
5	IED	Education of disabled	0.012	1361	16.332	1142	13.704	1356	16.272	623	7.476	2233	26.796	3110	37.320	1280	15.468	0	0.000	30050	360.600	
		Total			16.332		13.704		16.272		7.476		26.796		37.320		15.468		0.000			360.600
6	BRC	Salary of staff	0.078	140	10.920	140	10.920	360	28.080	180	14.040	320	24.960	420	32.760	240	18.720	0	0.000	4920	383.760	
6.1		Contingency Grant	0.125	4	0.500	4	0.500	10	1.250	5	0.625	9	1.125	12	1.500	7	0.875	0	0.000	140	17.500	
6.2		TLM Grants	0.050	4	0.200	4	0.200	10	0.500	5	0.250	9	0.450	12	0.600	7	0.350	0	0.000	140	7.000	
6.3		Workshops and Meetings Grants	0.005	48	0.240	48	0.240	120	0.600	60	0.300	108	0.540	144	0.720	84	0.420	0	0.000	1630	8.400	
		Total			11.860		11.860		30.430		15.215		27.075		35.580		20.365		0.000			416.660
7	CRC	Salary CRC coordinator																				
7.1		Contingency Grant	0.025	40	1.000	38	0.950	113	2.825	51	1.275	132	3.300	102	2.550	102	2.550	0	0.000	1511	37.775	
7.2		TLM grant	0.010	40	0.400	38	0.380	113	1.130	51	0.510	132	1.320	102	1.020	102	1.020	0	0.000	1511	15.110	
7.3		Workshops and Meetings Grants	0.002	480	0.960	456	0.912	1356	2.712	612	1.224	1584	3.168	1224	2.448	1224	2.448	0	0.000	18132	36.264	
		Total			2.360		2.242		6.667		3.089		7.788		6.018		6.018		0.000			89.149
8	R&E	Research and Evaluation Programme	0.014	614	8.596	545	7.630	1450	20.300	654	9.156	1599	22.386	1359	19.026	1136	15.904	0	0.000	19329	270.606	
		Total			8.596		7.630		20.300		9.156		22.386		19.026		15.904		0.000			270.606
9		Civil Works																				
9.1		Construction of BRC buildings	6.000	0	0.000	0	0.000	2	12.000	1	6.000	0	0.000	4	24.000	2	12.000	0	0.000	33	198.000	
9.2		Construction of CRC buildings	2.000	6	12.000	7	14.000	11	22.000	4	8.000	16	32.000	6	12.000	7	14.000	0	0.000	121	242.000	
9.4		Construction of additional room for P/S	1.200	35	42.000	30	36.000	50	60.000	20	24.000	63	75.600	55	66.000	45	54.000	0	0.000	798	957.600	
9.5		Construction of additional room for UPS	1.200	37	44.400	32	38.400	50	60.000	20	24.000	63	75.600	58	69.600	50	60.000	0	0.000	737	884.400	
9.6		Sanitary Blocks and drinking water facilities for primary and upper primary sections	0.350	80	28.000	75	26.250	210	73.500	125	43.750	250	87.500	200	70.000	80	28.000	0	0.000	2728	954.800	
		Total			126.400		114.650		227.500		185.750		270.700		241.600		168.000		0.000			3236.800
10		Maintenance and Repair Grant	0.050	614	30.700	545	27.250	1450	72.500	654	32.700	1599	79.950	1359	67.950	1136	56.800	0	0.000	19329	966.450	
		Total			30.700		27.250		72.500		32.700		79.950		67.950		56.800		0.000			966.450
11	MGT	Management Cost			21.600		20.600		39.600		11.540		43.600		40.600		23.280		56.340			577.290
		Total			21.600		20.600		39.600		11.540		43.600		40.600		23.280		56.340			577.290
12	TRG	20 days Teachers training (in service)	0.0140	3208	44.912	3277	45.878	6631	92.834	2711	37.954	6356	88.984	6310	88.340	4242	59.388	0	0.000	84477	1182.678	
		Total			44.912		45.878		92.834		37.954		88.984		88.340		59.388		0.000			1182.678
13	VEC	Training to VEC Members	0.0003	9824	2.947	8720	2.616	23200	6.960	10464	3.139	25584	7.675	21744	6.523	18176	5.453	0	0.000	309264	92.779	
		Total			2.947		2.616		6.960		3.139		7.675		6.523		5.453		0.000			92.779
14	INO	Computer Education		0	15.000	0	15.000	0	15.000	0	15.000	0	15.000	0	15.000	0	15.000	0	0.000	0	0.000	255.000
14.1		Education of Girls		0	10.000	0	10.000	0	10.000	0	10.000	0	10.000	0	10.000	0	10.000	0	0.000	0	0.000	169.994
14.2		Education of SC/ST		0	9.999	0	9.996	0	10.000	0	10.000	0	10.000	0	9.997	0	10.000	0	0.000	0	0.000	169.983
14.3		ECE		0	15.000	0	15.000	0	15.000	0	15.001	0	15.000	0	15.000	0	15.000	0	0.000	0	0.000	254.992
		Total			49.999		49.996		50.000		50.001		50.000		49.997		50.000		0.000			849.969
15		Free text books for Non SC girls	0.00150	23830	35.745	12622	18.933	25233	37.850	11493	17.240	44424	66.636	48162	72.243	29148	43.722	0	0.000	520557	780.836	
		Total			35.745		18.933		37.850		17.240		66.636		72.243		43.722		0.000			780.836
		Grand Total			390.379		352.940		693.331		324.182		821.806		738.903		521.120		56.340			9946.342

ANNUAL WORK PLAN AND BUDGET FOR 2002-03 (PUNJAB) 17 DISTRICTS AND STATE COMPONENT

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	PROPOSED		RECOMMENDED		Remarks		
			Unit cost	Total		Unit cost		2002-2003	
				Phy.	Fin. (Rs.)			Phy.	Fin. (Rs.)
1	PFE	Primary Schools							
1.1		No. of schools (opened last year)					1005 schools opened last year		
1.2		Salary of teachers (schools opened last year)	24120	1881.36	0.078	4020	313.56	Salary for 2010 teachers only for 2 months. Teacher appointments in process.	
1.3		TLE Grants							
		Total		1881.360			313.560		
2	UPE	Upper primary Schools							
2.1		No. of UPS	0	0.00		0	0.00		
2.2		Salary for Teachers in Upp. Primary	0	0.00		0	0.00		
2.3		TLE Grants for uncovered UPS	0	0.00		0	0.00		
		Total		0.000			0.000		
3		Primary & Upper Primary							
3.1		School Grants	19329	386.58	0.020	19329	386.58	Only for Govt. schools.	
3.2		Teachers Grants	85574	427.87	0.005	84477	422.385	Only for Govt. schools Teachers.	
		Total		814.450			808.965		
4	EGS	EGS Centers for 6 - 10	97098	820.478	0.00845	0	0.000		
4.1		EGS Centers for 11-14	160253	1923.038	0.012	0	0		
		Total		2743.516			0.000		
5	IED	Education of disabled	30050	361.829	0.012	30050	360.6	As per norms.	
		Total		361.829			360.600		
6	BRC	Salary of staff	29520	2302.560	0.078	4920	383.76	Salary for 2460 RPs only; for 2 months as appointments in process.	
6.1		Contingency Grant	140	17.500	0.125	140	17.50		
6.2		TLM Grants	140	7.000	0.050	140	7.00	BRCs are functional with adhoc arrangements.	
6.3		Workshops and Meetings Grants	1680	8.400	0.005	1680	8.40		
		Total		2335.460			416.660		
7	CRC	Salary CRC coordinator							
7.1		Contingency Grant	1511	37.775	0.025	1511	37.775		
7.2		TLM grant	1511	15.110	0.010	1511	15.11	All CRCs are functional.	
7.3		Workshops and Meetings Grants	18132	36.264	0.002	18132	36.264		
		Total		89.149			89.149		
8	R&E	Research and Evaluation Programme	19329	271.132	0.014	19329	270.606	Only for Govt. schools.	
		Total		271.132			270.606		
9		Civil Works							
9.1		Construction of BRC buildings	40	240.000	6.000	33	198.00	Out of 40 proposed BRCs, 7 sanctioned last year.	
9.2		Construction of CRC buildings	166	332.000	2.000	121	242.00	Restricted to 5% limit	
9.4		Constructicon of additional room for P/S	1652	1982.400	1.200	798	957.60		
9.5		Constructicon of additional room for UPS	1995	2394.000	1.200	737	884.40	Restricted to 33% limit	
9.6		Sanitary Blocks and drinking water facilities for primary and upper primary sections	5479	1917.650	0.350	2728	954.80		
		Total		6866.050			3236.800		

BHATINDA

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	Unit cost	PROPOSED		RECOMMENDED		Remarks
				Total		2002-2003		
				Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)	
1	PFE	Primary Schools						
1.1		No. of schools (opened last year)						
1.2		Salary of teachers (schools opened last year)	936	73.008	0.078	156	12.168	
1.3		TLE Grants						
		Total		73.008			12.168	
2	UPE	Upper primary Schools						
2.1		No. of UPS	0	0.00		0	0.00	
2.2		Salary for Teachers in Upp. Primary	0	0.00		0	0.00	
2.3		TLE Grants for uncovered UPS	0	0.00		0	0.00	
		Total		0.000			0.000	
3		Primary & Upper Primary						
3.1		School Grants	655	13.1	0.020	655	13.1	
3.2		Teachers Grants	3607	18.035	0.005	3607	18.035	
		Total		31.135			31.135	
4	EGS	EGS Centers for 6 - 10	9252	78.179	0.008	0	0.000	
4.1		EGS Centers for 11-14	12276	147.312	0.012	0	0	
		Total		225.491			0.000	
5	IED	Education of disabled	1688	20.280	0.012	1688	20.256	
		Total		20.280			20.256	
6	BRC	Salary of staff	1680	131.040	0.078	280	21.84	
6.1		Contingency Grant	8	1.000	0.125	8	1.00	
6.2		TLM Grants	8	0.400	0.050	8	0.40	
6.3		Workshops and Meetings Grants	96	0.480	0.005	96	0.48	
		Total		132.920			23.720	
7	CRC	Salary CRC coordinator						
7.1		Contingency Grant	41	1.025	0.025	41	1.025	
7.2		TLM grant	41	0.410	0.010	41	0.41	
7.3		Workshops and Meetings Grants	492	0.984	0.002	492	0.984	
		Total		2.419			2.419	
8	R&E	Research and Evaluation Programme	655	9.197	0.014	655	9.17	
		Total		9.197			9.170	
9		Civil Works						
9.1		Construction of BRC buildings	3	18.000	6.000	3	18	
9.2		Construction of CRC buildings	9	18.000	2.000	2	4	
9.4		Construction of additional room for P/S	100	120.000	1.200	45	54	
9.5		Construction of additional room for UPS	125	150.000	1.200	30	36.00	
9.6		Sanitary Blocks and drinking water facilities for primary and upper primary sections	196	68.600	0.350	100	35	
		Total		374.600			147.000	
10		Maintenance and Repair Grant	655	32.750	0.050	655	32.75	
		Total		32.750			32.750	
11	MGT	Management Cost		63.511			24.72	
		Total		63.511			24.720	
12	TRG	20 days Teachers training (in service)	3607	50.498	0.0140	3607	50.498	
		Total		50.498			50.498	
13	VEC	Training to VEC Members	10480	3.144	0.0003	10480	3.144	
		Total		3.144			3.144	
14	INO	Computer Education	0	15.000			15.000	
14.1		Education of Girls	0	10.000			10.000	
14.2		Education of SC/ST	0	10.000			10.000	
14.3		ECE	0	15.000			15.000	
		Total		50.000			50.000	
15		Free text books for Non SC girls	26717	40.076	0.00150	26717	40.076	
		Total		40.076			40.076	
		Grand Total		1109.028			447.055	

Civil Works (%)						32.88
Management (%)						5.53
BRC/CRC (%)						4.92

AMRITSAR

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	Unit cost	PROPOSED		RECOMMENDED		Remarks	
				Total		Unit cost	2002-2003		
				Phy.	Fin. (Rs.)		Phy.		Fin. (Rs.)
1	PFE	Primary Schools							
1.1		No. of schools (opened last year)							
1.2		Salary of teachers (schools opened last year)		504	39.312	0.078	84	6.552	
1.3		TLE Grants		0	0		0	0	
		Total			39.312			6.552	
2	UPE	Upper primary Schools		0	0				
2.1		No. of UPS		0	0.00		0	0.00	
2.2		Salary for Teachers in Upp. Primary		0	0.00		0	0.00	
2.3		TLE Grants for uncovered UPS		0	0.00		0	0.00	
		Total			0.000			0.000	
3		Primary & Upper Primary							
3.1		School Grants		2051	41.02	0.020	2051	41.02	
3.2		Teachers Grants		10006	50.03	0.005	10006	50.03	
		Total			91.050			91.050	
4	EGS	EGS Centers for 6 - 10		13315	112.512	0.008	0	0.000	
4.1		EGS Centers for 11-14		23447	281.364	0.012	0	0	
		Total			393.876			0.000	
5	IED	Education of disabled		3728	44.915	0.012	3728	44.736	
		Total			44.915			44.736	
6	BRC	Salary of staff		3360	262.080	0.078	560	43.68	
6.1		Contingency Grant		16	2.000	0.125	16	2.00	
6.2		TLM Grants		16	0.800	0.050	16	0.80	
6.3		Workshops and Meetings Grants		192	0.960	0.005	192	0.96	
		Total			265.840			47.440	
7	CRC	Salary CRC coordinator							
7.1		Contingency Grant		159	3.975	0.025	159	3.975	
7.2		TLM grant		159	1.590	0.010	159	1.59	
7.3		Workshops and Meetings Grants		1908	3.816	0.002	1908	3.816	
		Total			9.381			9.381	
8	R&E	Research and Evaluation Programme		2051	28.732	0.014	2051	28.714	
		Total			28.732			28.714	
9		Civil Works							
9.1		Construction of BRC buildings		5	30.000	6.000	5	30	
9.2		Construction of CRC buildings		17	34.000	2.000	9	18	
9.4		Constructicon of additional room for P/S		212	254.400	1.200	95	114	
9.5		Constructicon of additional room for UPS		136	163.200	1.200	50	60.00	
9.6		Sanitary Blocks and drinking water facilities for primary and upper primary sections		616	215.600	0.350	300	105	
		Total			697.200			327.000	
10		Maintenance and Repair Grant		2051	102.550	0.050	2051	102.55	
		Total			102.550			102.550	
11	MGT	Management Cost			120.228			53.55	
		Total			120.228			53.550	
12	TRG	20 days Teachers training (in service)		10006	140.084	0.0140	10006	140.084	
		Total			140.084			140.084	
13	VEC	Training to VEC Members		32816	9.845	0.0003	32816	9.8448	
		Total			9.845			9.845	
14	INO	Computer Education		0	15.000			15.000	
14.1		Education of Girls		0	10.002			10.002	
14.2		Education of SC/ST		0	9.997			9.997	
14.3		ECE		0	14.996			14.996	
		Total			49.995			49.995	
15		Free text books for Non SC girls		54271	81.407	0.00150	54271	81.407	
		Total			81.407			81.407	
		Grand Total			2074.415			952.303	

Civil Works (%)						32.95
Management (%)						5.40
BRC/CRC (%)						4.84

BHATINDA

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	PROPOSED		RECOMMENDED		Remarks		
			Unit cost	Total		Unit cost		2002-2003	
				Phy.	Fin. (Rs.)			Phy.	Fin. (Rs.)
1	PFE	Primary Schools							
1.1		No. of schools (opened last year)							
1.2		Salary of teachers (schools opened last year)	936	73.008	0.078	156	12.168		
1.3		TLE Grants							
		Total		73.008			12.168		
2	UPE	Upper primary Schools							
2.1		No. of UPS	0	0.00		0	0.00		
2.2		Salary for Teachers in Upp. Primary	0	0.00		0	0.00		
2.3		TLE Grants for uncovered UPS	0	0.00		0	0.00		
		Total		0.000			0.000		
3		Primary & Upper Primary							
3.1		School Grants	655	13.1	0.020	655	13.1		
3.2		Teachers Grants	3607	18.035	0.005	3607	18.035		
		Total		31.135			31.135		
4	EGS	EGS Centers for 6 - 10	9252	78.179	0.008	0	0.000		
4.1		EGS Centers for 11-14	12276	147.312	0.012	0	0		
		Total		225.491			0.000		
5	IED	Education of disabled	1688	20.280	0.012	1688	20.256		
		Total		20.280			20.256		
6	BRC	Salary of staff	1680	131.040	0.078	280	21.84		
6.1		Contingency Grant	8	1.000	0.125	8	1.00		
6.2		TLM Grants	8	0.400	0.050	8	0.40		
6.3		Workshops and Meetings Grants	96	0.480	0.005	96	0.48		
		Total		132.920			23.720		
7	CRC	Salary CRC coordinator							
7.1		Contingency Grant	41	1.025	0.025	41	1.025		
7.2		TLM grant	41	0.410	0.010	41	0.41		
7.3		Workshops and Meetings Grants	492	0.984	0.002	492	0.984		
		Total		2.419			2.419		
8	R&E	Research and Evaluation Programme	655	9.197	0.014	655	9.17		
		Total		9.197			9.170		
9		Civil Works							
9.1		Construction of BRC buildings	3	18.000	6.000	3	18		
9.2		Construction of CRC buildings	9	18.000	2.000	2	4		
9.4		Construction of additional room for P/S	100	120.000	1.200	45	54		
9.5		Construction of additional room for UPS	125	150.000	1.200	30	36.00		
9.6		Sanitary Blocks and drinking water facilities for primary and upper primary sections	196	68.600	0.350	100	35		
		Total		374.600			147.000		
10		Maintenance and Repair Grant	655	32.750	0.050	655	32.75		
		Total		32.750			32.750		
11	MGT	Management Cost		63.511			24.72		
		Total		63.511			24.720		
12	TRG	20 days Teachers training (in service)	3607	50.498	0.0140	3607	50.498		
		Total		50.498			50.498		
13	VEC	Training to VEC Members	10480	3.144	0.0003	10480	3.144		
		Total		3.144			3.144		
14	INO	Computer Education	0	15.000			15.000		
14.1		Education of Girls	0	10.000			10.000		
14.2		Education of SC/ST	0	10.000			10.000		
14.3		ECE	0	15.000			15.000		
		Total		50.000			50.000		
15		Free text books for Non SC girls	26717	40.076	0.00150	26717	40.076		
		Total		40.076			40.076		
		Grand Total		1109.028			447.055		

Civil Works (%)						32.88
Management (%)						5.53
BRC/CRC (%)						4.92

FARIDKOT

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	PROPOSED		RECOMMENDED		Remarks		
			Unit cost	Total		Unit cost		2002-2003	
				Phy.	Fin. (Rs.)			Phy.	Fin. (Rs.)
1	PFE	Primary Schools							
1.1		No. of schools (opened last year)							
1.2		Salary of teachers (schools opened last year)	600	46.8	0.078	100	7.8		
1.3		TLE Grants							
		Total		46.800			7.800		
2	UPE	Upper primary Schools							
2.1		No. of UPS	0	0.00		0	0.00		
2.2		Salary for Teachers in Upp. Primary	0	0.00		0	0.00		
2.3		TLE Grants for uncovered UPS	0	0.00		0	0.00		
		Total		0.000			0.000		
3		Primary & Upper Primary							
3.1		School Grants	418	8.36	0.020	418	8.36		
3.2		Teachers Grants	2082	10.41	0.005	2082	10.41		
		Total		18.770			18.770		
4	EGS	EGS Centers for 6 - 10	4229	35.735	0.008	0	0.000		
4.1		EGS Centers for 11-14	6295	75.54	0.012	0	0		
		Total		111.273			0.000		
5	IED	Education of disabled	1016	12.206	0.012	1016	12.192		
		Total		12.206			12.192		
6	BRC	Salary of staff	360	28.080	0.078	60	4.68		
6.1		Contingency Grant	2	0.250	0.125	2	0.25		
6.2		TLM Grants	2	0.100	0.050	2	0.10		
6.3		Workshops and Meetings Grants	24	0.120	0.005	24	0.12		
		Total		28.550			5.150		
7	CRC	Salary CRC coordinator							
7.1		Contingency Grant	27	0.675	0.025	27	0.675		
7.2		TLM grant	27	0.270	0.010	27	0.27		
7.3		Workshops and Meetings Grants	324	0.648	0.002	324	0.648		
		Total		1.593			1.593		
8	R&E	Research and Evaluation Programme	418	5.861	0.014	418	5.852		
		Total		5.861			5.852		
9		Civil Works							
9.1		Construction of BRC buildings	0	0.000	6.000	0	0		
9.2		Construction of CRC buildings	4	8.000	2.000	4	8		
9.4		Construction of additional room for P/S	57	68.400	1.200	25	30		
9.5		Construction of additional room for UPS	59	70.800	1.200	25	30.00		
9.6		Sanitary Blocks and drinking water facilities for primary and upper primary sections	126	44.100	0.350	63	22.05		
		Total		191.300			90.050		
10		Maintenance and Repair Grant	418	20.900	0.050	418	20.9		
		Total		20.900			20.900		
11	MGT	Management Cost		31.055			13.6		
		Total		31.055			13.600		
12	TRG	20 days Teachers training (in service)	2082	29.148	0.0140	2082	29.148		
		Total		29.148			29.148		
13	VEC	Training to VEC Members	6688	2.006	0.0003	6688	2.0064		
		Total		2.006			2.006		
14	INO	Computer Education		15.000			15.000		
14.1		Education of Girls		10.001			10.001		
14.2		Education of SC/ST		9.999			9.999		
14.3		ECE		14.996			14.996		
		Total		49.996			49.996		
15		Free text books for Non SC girls	10886	16.329	0.00150	10886	16.329		
		Total		16.329			16.329		
		Grand Total		565.789			273.387		

Civil Works (%)						32.94
Management (%)						4.97
BRC/CRC (%)						2.93

FATEGARH SAHIB

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	PROPOSED		RECOMMENDED		Remarks		
			Unit cost	Total		Unit cost		2002-2003	
				Phy.	Fin. (Rs.)			Phy.	Fin. (Rs.)
1	PFE	Primary Schools							
1.1		No. of schools (opened last year)							
1.2		Salary of teachers (schools opened last year)	552	43.056	0.078	92	7.176		
1.3		TLE Grants							
		Total		43.056			7.176		
2	UPE	Upper primary Schools							
2.1		No. of UPS	0	0.00		0	0.00		
2.2		Salary for Teachers in Upp. Primary	0	0.00		0	0.00		
2.3		TLE Grants for uncovered UPS	0	0.00		0	0.00		
		Total		0.000			0.000		
3		Primary & Upper Primary							
3.1		School Grants	607	12.14	0.020	607	12.14		
3.2		Teachers Grants	2710	13.55	0.005	2710	13.55		
		Total		25.690			25.690		
4	EGS	EGS Centers for 6 - 10	756	6.388	0.008	0	0.000		
4.1		EGS Centers for 11-14	1843	22.116	0.012	0	0		
		Total		28.504			0.000		
5	IED	Education of disabled	717	8.623	0.012	717	8.604		
		Total		8.623			8.604		
6	BRC	Salary of staff	1080	84.240	0.078	180	14.04		
6.1		Contingency Grant	5	0.625	0.125	5	0.63		
6.2		TLM Grants	5	0.250	0.050	5	0.25		
6.3		Workshops and Meetings Grants	60	0.300	0.005	60	0.30		
		Total		85.415			15.215		
7	CRC	Salary CRC coordinator							
7.1		Contingency Grant	47	1.175	0.025	47	1.175		
7.2		TLM grant	47	0.470	0.010	47	0.47		
7.3		Workshops and Meetings Grants	564	1.128	0.002	564	1.128		
		Total		2.773			2.773		
8	R&E	Research and Evaluation Programme	607	8.498	0.014	607	8.498		
		Total		8.498			8.498		
9		Civil Works							
9.1		Construction of BRC buildings	1	6.000	6.000	1	6		
9.2		Construction of CRC buildings	4	8.000	2.000	4	8		
9.4		Construction of additional room for P/S	51	61.200	1.200	30	36		
9.5		Construction of additional room for UPS	40	48.000	1.200	30	36.00		
9.6		Sanitary Blocks and drinking water facilities for primary and upper primary sections	182	63.700	0.350	65	22.75		
		Total		186.900			108.750		
10		Maintenance and Repair Grant	607	30.350	0.050	607	30.35		
		Total		30.350			30.350		
11	MGT	Management Cost		30.884			12.66		
		Total		30.884			12.660		
12	TRG	20 days Teachers training (in service)	2710	37.940	0.0140	2710	37.94		
		Total		37.940			37.940		
13	VEC	Training to VEC Members	9712	2.914	0.0003	9712	2.9136		
		Total		2.914			2.914		
14	INO	Computer Education		15.000			15.000		
14.1		Education of Girls		10.002			10.000		
14.2		Education of SC/ST		10.003			10.000		
14.3		ECE		15.003			15.000		
		Total		50.008			50.000		
15		Free text books for Non SC girls	13734	20.601	0.00150	13734	20.601		
		Total		20.601			20.601		
		Grand Total		562.155			331.171		

Civil Works (%)						32.84
Management (%)						3.82
BRC/CRC (%)						4.23

FEROZEPUR

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	PROPOSED		RECOMMENDED		Remarks		
			Unit cost	Total		Unit cost		2002-2003	
				Phy.	Fin. (Rs.)			Phy.	Fin. (Rs.)
1	PFE	Primary Schools							
1.1		No. of schools (opened last year)							
1.2		Salary of teachers (schools opened last year)	1272	99.216	0.078	212	16.536		
1.3		TLE Grants							
		Total		99.216			16.536		
2	UPE	Upper primary Schools							
2.1		No. of UPS	0	0.00		0	0.00		
2.2		Salary for Teachers in Upp. Primary	0	0.00		0	0.00		
2.3		TLE Grants for uncovered UPS	0	0.00		0	0.00		
		Total		0.000			0.000		
3		Primary & Upper Primary							
3.1		School Grants	1559	31.18	0.020	1559	31.18		
3.2		Teachers Grants	5508	27.54	0.005	5508	27.54		
		Total		58.720			58.720		
4	EGS	EGS Centers for 6 - 10	17942	151.610	0.008	0	0.000		
4.1		EGS Centers for 11-14	25253	303.036	0.012	0	0		
		Total		454.646			0.000		
5	IED	Education of disabled	3630	43.583	0.012	3630	43.56		
		Total		43.583			43.560		
6	BRC	Salary of staff	2280	177.840	0.078	380	29.64		
6.1		Contingency Grant	11	1.375	0.125	11	1.38		
6.2		TLM Grants	11	0.550	0.050	11	0.55		
6.3		Workshops and Meetings Grants	132	0.660	0.005	132	0.66		
		Total		180.425			32.225		
7	CRC	Salary CRC coordinator							
7.1		Contingency Grant	115	2.875	0.025	115	2.875		
7.2		TLM grant	115	1.150	0.010	115	1.15		
7.3		Workshops and Meetings Grants	1380	2.760	0.002	1380	2.76		
		Total		6.785			6.785		
8	R&E	Research and Evaluation Programme	1559	21.870	0.014	1559	21.826		
		Total		21.870			21.826		
9		Civil Works							
9.1		Construction of BRC buildings	4	24.000	6.000	3	18		
9.2		Construction of CRC buildings	16	32.000	2.000	10	20		
9.4		Construction of additional room for P/S	234	280.800	1.200	55	66		
9.5		Construction of additional room for UPS	114	136.800	1.200	50	60.00		
9.6		Sanitary Blocks and drinking water facilities for primary and upper primary sections	468	163.800	0.350	250	87.5		
		Total		637.400			251.500		
10		Maintenance and Repair Grant	1559	77.950	0.050	1559	77.95		
		Total		77.950			77.950		
11	MGT	Management Cost		109.521			42.6		
		Total		109.521			42.600		
12	TRG	20 days Teachers training (in service)	5508	77.112	0.0140	5508	77.112		
		Total		77.112			77.112		
13	VEC	Training to VEC Members	24944	7.483	0.0003	24944	7.4832		
		Total		7.483			7.483		
14	INO	Computer Education	0	15.000			15.000		
14.1		Education of Girls	0	10.008			10.000		
14.2		Education of SC/ST	0	10.000			10.000		
14.3		ECE	0	15.001			15.000		
		Total		50.009			50.000		
15		Free text books for Non SC girls	52225	78.338	0.00150	52225	78.338		
		Total		78.338			78.338		
		Grand Total		1903.058			764.635		

Civil Works (%)						32.89
Management (%)						5.57
BRC/CRC (%)						4.97

GURDASPUR

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	PROPOSED		RECOMMENDED		Remarks		
			Unit cost	Total		Unit cost		2002-2003	
				Phy.	Fin. (Rs.)			Phy.	Fin. (Rs.)
1	PFE	Primary Schools							
1.1		No. of schools (opened last year)							
1.2		Salary of teachers (schools opened last year)	5472	426.816	0.078	912	71.136		
1.3		TLE Grants							
		Total		426.816			71.136		
2	UPE	Upper primary Schools							
2.1		No. of UPS	0	0.00		0	0.00		
2.2		Salary for Teachers in Upp. Primary	0	0.00		0	0.00		
2.3		TLE Grants for uncovered UPS	0	0.00		0	0.00		
		Total		0.000			0.000		
3		Primary & Upper Primary							
3.1		School Grants	2123	42.46	0.020	2123	42.46		
3.2		Teachers Grants	7474	37.37	0.005	7474	37.37		
		Total		79.830			79.830		
4	EGS	EGS Centers for 6 - 10	2205	18.632	0.008	0	0.000		
4.1		EGS Centers for 11-14	6460	77.52	0.012	0	0		
		Total		96.152			0.000		
5	IED	Education of disabled	2052	24.793	0.012	2052	24.624		
		Total		24.793			24.624		
6	BRC	Salary of staff	3120	243.360	0.078	520	40.56		
6.1		Contingency Grant	15	1.875	0.125	15	1.88		
6.2		TLM Grants	15	0.750	0.050	15	0.75		
6.3		Workshops and Meetings Grants	180	0.900	0.005	180	0.90		
		Total		246.885			44.085		
7	CRC	Salary CRC coordinator							
7.1		Contingency Grant	179	4.475	0.025	179	4.475		
7.2		TLM grant	179	1.790	0.010	179	1.79		
7.3		Workshops and Meetings Grants	2148	4.296	0.002	2148	4.296		
		Total		10.561			10.561		
8	R&E	Research and Evaluation Programme	2123	29.775	0.014	2123	29.722		
		Total		29.775			29.722		
9		Civil Works							
9.1		Construction of BRC buildings	5	30.000	6.000	4	24		
9.2		Construction of CRC buildings	17	34.000	2.000	12	24		
9.4		Construction of additional room for P/S	212	254.400	1.200	80	96		
9.5		Construction of additional room for UPS	129	154.800	1.200	75	90.00		
9.6		Sanitary Blocks and drinking water facilities for primary and upper primary sections	637	222.950	0.350	250	87.5		
		Total		696.150			321.500		
10		Maintenance and Repair Grant	2123	106.150	0.050	2123	106.15		
		Total		106.150			106.150		
11	MGT	Management Cost		120.284			53.6		
		Total		120.284			53.600		
12	TRG	20 days Teachers training (in service)	7474	104.636	0.0140	7474	104.636		
		Total		104.636			104.636		
13	VEC	Training to VEC Members	33968	10.190	0.0003	33968	10.1904		
		Total		10.190			10.190		
14	INO	Computer Education	0	15.000			15.000		
14.1		Education of Girls	0	10.003			10.000		
14.2		Education of SC/ST	0	10.005			10.000		
14.3		ECE	0	14.999			14.999		
		Total		50.006			49.999		
15		Free text books for Non SC girls	49180	73.770	0.00150	49180	73.770		
		Total		73.770			73.770		
		Grand Total		2076.000			979.803		

Civil Works (%)						32.81
Management (%)						5.47
BRC/CRC (%)						4.90

HOSHIARPUR

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	PROPOSED		RECOMMENDED		Remarks		
			Unit cost	Total		Unit cost		2002-2003	
				Phy.	Fin. (Rs.)			Phy.	Fin. (Rs.)
1	PFE	Primary Schools							
1.1		No. of schools (opened last year)							
1.2		Salary of teachers (schools opened last year)	984	76.752	0.078	164	12.792		
1.3		TLE Grants							
		Total		76.752			12.792		
2	UPE	Upper primary Schools							
2.1		No. of UPS	0	0.00		0	0.00		
2.2		Salary for Teachers in Upp. Primary	0	0.00		0	0.00		
2.3		TLE Grants for uncovered UPS	0	0.00		0	0.00		
		Total		0.000			0.000		
3		Primary & Upper Primary							
3.1		School Grants	1734	34.68	0.020	1734	34.68		
3.2		Teachers Grants	7013	35.065	0.005	7013	35.065		
		Total		69.745			69.745		
4	EGS	EGS Centers for 6 - 10	1000	8.450	0.008	0	0.000		
4.1		EGS Centers for 11-14	2955	35.46	0.012	0	0		
		Total		43.910			0.000		
5	IED	Education of disabled	1869	22.563	0.012	1869	22.428		
		Total		22.563			22.428		
6	BRC	Salary of staff	2160	168.480	0.078	360	28.08		
6.1		Contingency Grant	10	1.250	0.125	10	1.25		
6.2		TLM Grants	10	0.500	0.050	10	0.50		
6.3		Workshops and Meetings Grants	120	0.600	0.005	120	0.60		
		Total		170.830			30.430		
7	CRC	Salary CRC coordinator							
7.1		Contingency Grant	136	3.400	0.025	136	3.4		
7.2		TLM grant	136	1.360	0.010	136	1.36		
7.3		Workshops and Meetings Grants	1632	3.264	0.002	1632	3.264		
		Total		8.024			8.024		
8	R&E	Research and Evaluation Programme	1734	24.343	0.014	1734	24.276		
		Total		24.343			24.276		
9		Civil Works							
9.1		Construction of BRC buildings	3	18.000	6.000	2	12		
9.2		Construction of CRC buildings	9	18.000	2.000	9	18		
9.4		Construction of additional room for P/S	55	66.000	1.200	50	60		
9.5		Construction of additional room for UPS	91	109.200	1.200	45	54.00		
9.6		Sanitary Blocks and drinking water facilities for primary and upper primary sections	520	182.000	0.350	300	105		
		Total		393.200			249.000		
10		Maintenance and Repair Grant	1734	86.700	0.050	1734	86.7		
		Total		86.700			86.700		
11	MGT	Management Cost		66.584			40.6		
		Total		66.584			40.600		
12	TRG	20 days Teachers training (in service)	7013	98.182	0.0140	7013	98.182		
		Total		98.182			98.182		
13	VEC	Training to VEC Members	27744	8.323	0.0003	27744	8.3232		
		Total		8.323			8.323		
14	INO	Computer Education	0	15.000			15.000		
14.1		Education of Girls	0	10.002			10.000		
14.2		Education of SC/ST	0	10.001			10.001		
14.3		ECE	0	14.999			14.999		
		Total		50.001			49.999		
15		Free text books for Non SC girls	37867	56.801	0.00150	37867	56.801		
		Total		56.801			56.801		
		Grand Total		1175.958			757.300		

Civil Works (%)						32.88
Management (%)						5.36
BRC/CRC (%)						3.96

LUDHIANA

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	PROPOSED		RECOMMENDED		Remarks		
			Unit cost	Total		Unit cost		2002-2003	
				Phy.	Fin. (Rs.)			Phy.	Fin. (Rs.)
1	PFE	Primary Schools							
1.1		No. of schools (opened last year)							
1.2		Salary of teachers (schools opened last year)	1032	80.496	0.078	172	13.416		
1.3		TLE Grants							
		Total		80.496			13.416		
2	UPE	Upper primary Schools							
2.1		No. of UPS	0	0.00		0	0.00		
2.2		Salary for Teachers in Upp. Primary	0	0.00		0	0.00		
2.3		TLE Grants for uncovered UPS	0	0.00		0	0.00		
		Total		0.000			0.000		
3		Primary & Upper Primary							
3.1		School Grants	1550	31	0.020	1550	31		
3.2		Teachers Grants	7804	39.02	0.005	7804	39.02		
		Total		70.020			70.020		
4	EGS	EGS Centers for 6 - 10	4233	35.769	0.008	0	0.000		
4.1		EGS Centers for 11-14	8458	101.496	0.012	0	0		
		Total		137.265			0.000		
5	IED	Education of disabled	2373	28.588	0.012	2373	28.476		
		Total		28.588			28.476		
6	BRC	Salary of staff	2520	196.560	0.078	420	32.76		
6.1		Contingency Grant	12	1.500	0.125	12	1.50		
6.2		TLM Grants	12	0.600	0.050	12	0.60		
6.3		Workshops and Meetings Grants	144	0.720	0.005	144	0.72		
		Total		199.380			35.580		
7	CRC	Salary CRC coordinator							
7.1		Contingency Grant	112	2.800	0.025	112	2.8		
7.2		TLM grant	112	1.120	0.010	112	1.12		
7.3		Workshops and Meetings Grants	1344	2.688	0.002	1344	2.688		
		Total		6.608			6.608		
8	R&E	Research and Evaluation Programme	1550	21.761	0.014	1550	21.7		
		Total		21.761			21.700		
9		Civil Works							
9.1		Construction of BRC buildings	4	24.000	6.000	4	24		
9.2		Construction of CRC buildings	12	24.000	2.000	6	12		
9.4		Construction of additional room for P/S	102	122.400	1.200	55	66		
9.5		Construction of additional room for UPS	124	148.800	1.200	55	66.00		
9.6		Sanitary Blocks and drinking water facilities for primary and upper primary sections	467	163.450	0.350	250	87.5		
		Total		482.650			255.500		
10		Maintenance and Repair Grant	1550	77.500	0.050	1550	77.5		
		Total		77.500			77.500		
11	MGT	Management Cost		82.848			44.6		
		Total		82.848			44.600		
12	TRG	20 days Teachers training (in service)	7804	109.256	0.0140	7804	109.256		
		Total		109.256			109.256		
13	VEC	Training to VEC Members	24800	7.440	0.0003	24800	7.44		
		Total		7.440			7.440		
14	INO	Computer Education	0	15.000			15.000		
14.1		Education of Girls	0	10.004			10.000		
14.2		Education of SC/ST	0	10.003			10.000		
14.3		ECE	0	14.999			14.999		
		Total		50.006			49.999		
15		Free text books for Non SC girls	44338	66.507	0.00150	44309	66.464		
		Total		66.507			66.464		
		Grand Total		1420.326			786.558		

Civil Works (%)						32.48
Management (%)						5.67
BRC/CRC (%)						4.58

KAPURTHALA

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	PROPOSED		RECOMMENDED		Remarks		
			Unit cost	Total		Unit cost		2002-2003	
				Phy.	Fin. (Rs.)			Phy.	Fin. (Rs.)
1	PFE	Primary Schools							
1.1		No. of schools (opened last year)							
1.2		Salary of teachers (schools opened last year)	1080	84.24	0.078	180	14.04		
1.3		TLE Grants							
		Total		84.240			14.040		
2	UPE	Upper primary Schools							
2.1		No. of UPS	0	0.00		0	0.00		
2.2		Salary for Teachers in Upp. Primary	0	0.00		0	0.00		
2.3		TLE Grants for uncovered UPS	0	0.00		0	0.00		
		Total		0.000			0.000		
3		Primary & Upper Primary							
3.1		School Grants	795	15.9	0.020	795	15.9		
3.2		Teachers Grants	3223	16.115	0.005	3223	16.115		
		Total		32.015			32.015		
4	EGS	EGS Centers for 6 - 10	1527	12.903	0.008	0	0.000		
4.1		EGS Centers for 11-14	2979	35.748	0.012	0	0		
		Total		48.651			0.000		
5	IED	Education of disabled	739	8.904	0.012	739	8.868		
		Total		8.904			8.868		
6	BRC	Salary of staff	1080	84.240	0.078	180	14.04		
6.1		Contingency Grant	5	0.625	0.125	5	0.63		
6.2		TLM Grants	5	0.250	0.050	5	0.25		
6.3		Workshops and Meetings Grants	60	0.300	0.005	60	0.30		
		Total		85.415			15.215		
7	CRC	Salary CRC coordinator							
7.1		Contingency Grant	63	1.575	0.025	63	1.575		
7.2		TLM grant	63	0.630	0.010	63	0.63		
7.3		Workshops and Meetings Grants	756	1.512	0.002	756	1.512		
		Total		3.717			3.717		
8	R&E	Research and Evaluation Programme	795	11.130	0.014	795	11.13		
		Total		11.130			11.130		
9		Civil Works							
9.1		Construction of BRC buildings	2	12.000	6.000	0	0		
9.2		Construction of CRC buildings	6	12.000	2.000	6	12		
9.4		Construction of additional room for P/S	56	67.200	1.200	35	42		
9.5		Construction of additional room for UPS	91	109.200	1.200	35	42.00		
9.6		Sanitary Blocks and drinking water facilities for primary and upper primary sections	111	38.850	0.350	80	28		
		Total		239.250			124.000		
10		Maintenance and Repair Grant	795	39.750	0.050	795	39.75		
		Total		39.750			39.750		
11	MGT	Management Cost		39.879			15.6		
		Total		39.879			15.600		
12	TRG	20 days Teachers training (in service)	3223	45.122	0.0140	3223	45.122		
		Total		45.122			45.122		
13	VEC	Training to VEC Members	12720	3.816	0.0003	12720	3.816		
		Total		3.816			3.816		
14	INO	Computer Education		15.000			15.000		
14.1		Education of Girls		9.996			9.996		
14.2		Education of SC/ST		9.997			9.997		
14.3		ECE		15.003			15.003		
		Total		49.996			49.996		
15		Free text books for Non SC girls	15231	22.847	0.00150	15231	22.847		
		Total		22.847			22.847		
		Grand Total		714.732			386.115		

Civil Works (%)						32.11
Management (%)						4.04
BRC/CRC (%)						3.11

MANSA

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	PROPOSED		RECOMMENDED		Remarks		
			Unit cost	Total		Unit cost		2002-2003	
				Phy.	Fin. (Rs.)			Phy.	Fin. (Rs.)
1	PFI	Primary Schools							
1.1		No. of schools (opened last year)							
1.2		Salary of teachers (schools opened last year)	168	13.104	0.078	28	2.184		
1.3		TLE Grants							
		Total		13.104			2.184		
2	UPE	Upper primary Schools							
2.1		No. of UPS	0	0.00		0	0.00		
2.2		Salary for Teachers in Upp. Primary	0	0.00		0	0.00		
2.3		TLE Grants for uncovered UPS	0	0.00		0	0.00		
		Total		0.000			0.000		
3		Primary & Upper Primary							
3.1		School Grants	480	9.6	0.020	480	9.6		
3.2		Teachers Grants	2315	11.575	0.005	2315	11.575		
		Total		21.175			21.175		
4	EGS	EGS Centers for 6 - 10	7926	66.975	0.008	0	0.000		
4.1		EGS Centers for 11-14	10773	129.276	0.012	0	0		
		Total		196.251			0.000		
5	IED	Education of disabled	1124	13.547	0.012	1124	13.488		
		Total		13.547			13.488		
6	BRC	Salary of staff	1080	84.240	0.078	180	14.04		
6.1		Contingency Grant	5	0.625	0.125	5	0.63		
6.2		TLM Grants	5	0.250	0.050	5	0.25		
6.3		Workshops and Meetings Grants	60	0.300	0.005	60	0.30		
		Total		85.415			15.215		
7	CRC	Salary CRC coordinator							
7.1		Contingency Grant	54	1.350	0.025	54	1.35		
7.2		TLM grant	54	0.540	0.010	54	0.54		
7.3		Workshops and Meetings Grants	648	1.296	0.002	648	1.296		
		Total		3.186			3.186		
8	R&E	Research and Evaluation Programme	480	6.720	0.014	480	6.72		
		Total		6.720			6.720		
9		Civil Works							
9.1		Construction of BRC buildings	2	12.000	6.000	2	12		
9.2		Construction of CRC buildings	7	14.000	2.000	2	4		
9.4		Construction of additional room for P/S	50	60.000	1.200	30	36		
9.5		Construction of additional room for UPS	122	146.400	1.200	32	38.40		
9.6		Sanitary Blocks and drinking water facilities for primary and upper primary sections	144	50.400	0.350	50	17.5		
		Total		282.800			107.900		
10		Maintenance and Repair Grant	480	24.000	0.050	480	24		
		Total		24.000			24.000		
11	MGT	Management Cost		46.883			18.6		
		Total		46.883			18.600		
12	TRG	20 days Teachers training (in service)	2315	32.410	0.0140	2315	32.41		
		Total		32.410			32.410		
13	VEC	Training to VEC Members	7680	2.304	0.0003	7680	2.304		
		Total		2.304			2.304		
14	INO	Computer Education	0	15.000			15.000		
14.1		Education of Girls	0	9.996			9.996		
14.2		Education of SC/ST	0	9.998			9.998		
14.3		BCE	0	15.008			15.000		
		Total		50.001			49.994		
15		Free text books for Non SC girls	21225	31.838	0.00150	21225	31.838		
		Total		31.838			31.838		
		Grand Total		809.634			329.013		

Civil Works (%)					32.80
Management (%)					5.65
BRC/CRC (%)					4.86

MOGA

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	PROPOSED		RECOMMENDED		Remarks		
			Unit cost	Total		Unit cost		2002-2003	
				Phy.	Fin. (Rs.)			Phy.	Fin. (Rs.)
1	PFE	Primary Schools							
1.1		No. of schools (opened last year)							
1.2		Salary of teachers (schools opened last year)	816	63.648	0.078	136	10.608		
1.3		TLE Grants							
		Total		63.648			10.608		
2	UPE	Upper primary Schools							
2.1		No. of UPS	0	0.00		0	0.00		
2.2		Salary for Teachers in Upp. Primary	0	0.00		0	0.00		
2.3		TLE Grants for uncovered UPS	0	0.00		0	0.00		
		Total		0.000			0.000		
3		Primary & Upper Primary							
3.1		School Grants	614	12.28	0.020	614	12.28		
3.2		Teachers Grants	3208	16.04	0.005	3208	16.04		
		Total		28.320			28.320		
4	EGS	EGS Centers for 6 - 10	5129	43.340	0.008	0	0.000		
4.1		EGS Centers for 11-14	7688	92.256	0.012	0	0		
		Total		135.596			0.000		
5	IED	Education of disabled	1361	16.341	0.012	1361	16.332		
		Total		16.341			16.332		
6	BRC	Salary of staff	840	65.520	0.078	140	10.92		
6.1		Contingency Grant	4	0.500	0.125	4	0.50		
6.2		TLM Grants	4	0.200	0.050	4	0.20		
6.3		Workshops and Meetings Grants	48	0.240	0.005	48	0.24		
		Total		66.460			11.860		
7	CRC	Salary CRC coordinator							
7.1		Contingency Grant	40	1.000	0.025	40	1		
7.2		TLM grant	40	0.400	0.010	40	0.4		
7.3		Workshops and Meetings Grants	480	0.960	0.002	480	0.96		
		Total		2.360			2.360		
8	R&E	Research and Evaluation Programme	614	8.624	0.014	614	8.596		
		Total		8.624			8.596		
9		Civil Works							
9.1		Construction of BRC buildings	0	0.000	6.000	0	0		
9.2		Construction of CRC buildings	6	12.000	2.000	6	12		
9.4		Construction of additional room for P/S	74	88.800	1.200	35	42		
9.5		Construction of additional room for UPS	85	102.000	1.200	37	44.40		
9.6		Sanitary Blocks and drinking water facilities for primary and upper primary sections	184	64.400	0.350	80	28		
		Total		267.200			126.400		
10		Maintenance and Repair Grant	614	30.700	0.050	614	30.7		
		Total		30.700			30.700		
11	MGT	Management Cost		44.941			21.6		
		Total		44.941			21.600		
12	TRG	20 days Teachers training (in service)	3208	44.912	0.0140	3208	44.912		
		Total		44.912			44.912		
13	VEC	Training to VEC Members	9824	2.947	0.0003	9824	2.9472		
		Total		2.947			2.947		
14	INO	Computer Education	0	15.000			15.000		
14.1		Education of Girls	0	10.001			10.000		
14.2		Education of SC/ST	0	9.999			9.999		
14.3		ECE	0	15.003			15.000		
		Total		50.003			49.999		
15		Free text books for Non SC girls	23830	35.745	0.00150	23830	35.745		
		Total		35.745			35.745		
		Grand Total!		797.796			390.379		

Civil Works (%)						32.38
Management (%)						5.53
BRC/CRC (%)						3.07

MUKATSAR

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	Unit cost	PROPOSED		RECOMMENDED		Remarks	
				Total		Unit cost	2002-2003		
				Phy.	Fin. (Rs.)		Phy.		Fin. (Rs.)
1	PFE	Primary Schools							
1.1		No. of schools (opened last year)							
1.2		Salary of teachers (schools opened last year)		792	61.776	0.078	132	10.296	
1.3		TLE Grants							
		Total			61.776			10.296	
2	UPE	Upper primary Schools							
2.1		No. of UPS		0	0.00		0	0.00	
2.2		Salary for Teachers in Upp. Primary		0	0.00		0	0.00	
2.3		TLE Grants for uncovered UPS		0	0.00		0	0.00	
		Total			0.000			0.000	
3		Primary & Upper Primary							
3.1		School Grants		545	10.9	0.020	545	10.9	
3.2		Teachers Grants		3277	16.385	0.005	3277	16.385	
		Total			27.285			27.285	
4	EGS	EGS Centers for 6 - 10		7477	63.181	0.008	0	0.000	
4.1		EGS Centers for 11-14		9750	117	0.012	0	0	
		Total			180.181			0.000	
5	IED	Education of disabled		1142	13.710	0.012	1142	13.704	
		Total			13.710			13.704	
6	BRC	Salary of staff		840	65.520	0.078	140	10.92	
6.1		Contingency Grant		4	0.500	0.125	4	0.50	
6.2		TLM Grants		4	0.200	0.050	4	0.20	
6.3		Workshops and Meetings Grants		48	0.240	0.005	48	0.24	
		Total			66.460			11.860	
7	CRC	Salary CRC coordinator							
7.1		Contingency Grant		38	0.950	0.025	38	0.95	
7.2		TLM grant		38	0.380	0.010	38	0.38	
7.3		Workshops and Meetings Grants		456	0.912	0.002	456	0.912	
		Total			2.242			2.242	
8	R&E	Research and Evaluation Programme		545	7.675	0.014	545	7.63	
		Total			7.675			7.630	
9		Civil Works							
9.1		Construction of BRC buildings		0	0.000	6.000	0	0	
9.2		Construction of CRC buildings		7	14.000	2.000	7	14	
9.4		Construction of additional room for P/S		40	48.000	1.200	30	36	
9.5		Construction of additional room for UPS		120	144.000	1.200	32	38.40	
9.6		Sanitary Blocks and drinking water facilities for primary and upper primary sections		206	72.100	0.350	75	26.25	
		Total			278.100			114.650	
10		Maintenance and Repair Grant		545	27.250	0.050	545	27.25	
		Total			27.250			27.250	
11	MGT	Management Cost			45.956			20.6	
		Total			45.956			20.600	
12	TRG	20 days Teachers training (in service)		3277	45.878	0.0140	3277	45.878	
		Total			45.878			45.878	
13	VEC	Training to VEC Members		8720	2.616	0.0003	8720	2.616	
		Total			2.616			2.616	
14	INO	Computer Education		0	15.000			15.000	
14.1		Education of Girls		0	10.026			10.000	
14.2		Education of SC/ST		0	9.996			9.996	
14.3		ECE		0	15.003			15.000	
		Total			50.025			49.996	
15		Free text books for Non SC girls		12622	18.933	0.00150	12622	18.933	
		Total			18.933			18.933	
		Grand Total			828.088			352.940	

Civil Works (%)						32.48
Management (%)						5.84
BRC/CRC (%)						3.97

JALANDHAR

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	PROPOSED		RECOMMENDED		Remarks		
			Unit cost	Total		Unit cost		2002-2003	
				Phy.	Fin. (Rs.)			Phy.	Fin. (Rs.)
1	PFE	Primary Schools							
1.1		No. of schools (opened last year)							
1.2		Salary of teachers (schools opened last year)	2328	181.584	0.078	388	30.264		
1.3		TLE Grants							
		Total		181.584			30.264		
2	UPE	Upper primary Schools							
2.1		No. of UPS	0	0.00		0	0.00		
2.2		Salary for Teachers in Upp. Primary	0	0.00		0	0.00		
2.3		TLE Grants for uncovered UPS	0	0.00		0	0.00		
		Total		0.000			0.000		
3		Primary & Upper Primary							
3.1		School Grants	1450	29	0.020	1450	29		
3.2		Teachers Grants	6631	33.155	0.005	6631	33.155		
		Total		62.155			62.155		
4	EGS	EGS Centers for 6 - 10	2031	17.162	0.008	0	0.000		
4.1		EGS Centers for 11-14	5183	62.196	0.012	0	0		
		Total		79.358			0.000		
5	IED	Education of disabled	1356	16.346	0.012	1356	16.272		
		Total		16.346			16.272		
6	BRC	Salary of staff	2160	168.480	0.078	360	28.08		
6.1		Contingency Grant	10	1.250	0.125	10	1.25		
6.2		TLM Grants	10	0.500	0.050	10	0.50		
6.3		Workshops and Meetings Grants	120	0.600	0.005	120	0.60		
		Total		170.830			30.430		
7	CRC	Salary CRC coordinator							
7.1		Contingency Grant	113	2.825	0.025	113	2.825		
7.2		TLM grant	113	1.130	0.010	113	1.13		
7.3		Workshops and Meetings Grants	1356	2.712	0.002	1356	2.712		
		Total		6.667			6.667		
8	R&E	Research and Evaluation Programme	1450	20.386	0.014	1450	20.3		
		Total		20.386			20.300		
9		Civil Works							
9.1		Construction of BRC buildings	3	18.000	6.000	2	12		
9.2		Construction of CRC buildings	11	22.000	2.000	11	22		
9.4		Construction of additional room for P/S	101	121.200	1.200	50	60		
9.5		Construction of additional room for UPS	105	126.000	1.200	50	60.00		
9.6		Sanitary Blocks and drinking water facilities for primary and upper primary sections	435	152.250	0.350	210	73.5		
		Total		439.450			227.500		
10		Maintenance and Repair Grant	1450	72.500	0.050	1450	72.5		
		Total		72.500			72.500		
11	MGT	Management Cost		74.582			39.6		
		Total		74.582			39.600		
12	TRG	20 days Teachers training (in service)	6631	92.834	0.0140	6631	92.834		
		Total		92.834			92.834		
13	VEC	Training to VEC Members	23200	6.960	0.0003	23200	6.96		
		Total		6.960			6.960		
14	INO	Computer Education	0	15.000			15.000		
14.1		Education of Girls	0	10.000			10.000		
14.2		Education of SC/ST	0	10.003			10.000		
14.3		ECE	0	15.000			15.000		
		Total		50.003			50.000		
15		Free text books for Non SC girls	25233	37.850	0.00150	25233	37.850		
		Total		37.850			37.850		
		Grand Total		1311.505			693.331		

Civil Works (%)						32.81
Management (%)						5.71
BRC/CRC (%)						4.90

NAWAN SHEHAR

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	PROPOSED		RECOMMENDED		Remarks		
			Unit cost	Total		Unit cost		2002-2003	
				Phy.	Fin. (Rs.)			Phy.	Fin. (Rs.)
1	PFE	Primary Schools							
1.1		No. of schools (opened last year)							
1.2		Salary of teachers (schools opened last year)	336	26.208	0.078	56	4.368		
1.3		TLF Grants							
		Total		26.208			4.368		
2	UPE	Upper primary Schools							
2.1		No. of UPS	0	0.00		0	0.00		
2.2		Salary for Teachers in Upp. Primary	0	0.00		0	0.00		
2.3		TLE Grants for uncov. red UPS	0	0.00		0	0.00		
		Total		0.000			0.000		
3		Primary & Upper Primary							
3.1		School Grants	654	13.08	0.020	654	13.08		
3.2		Teachers Grants	2711	13.555	0.005	2711	13.555		
		Total		26.635			26.635		
4	EGS	EGS Centers for 6 - 10	590	4.986	0.008	0	0.000		
4.1		EGS Centers for 11-14	1924	23.088	0.012	0	0		
		Total		28.074			0.000		
5	IED	Education of disabled	623	7.525	0.012	623	7.476		
		Total		7.525			7.476		
6	BRC	Salary of staff	1080	84.240	0.078	180	14.04		
6.1		Contingency Grant	5	0.625	0.125	5	0.63		
6.2		TLM Grants	5	0.250	0.050	5	0.25		
6.3		Workshops and Meetings Grants	60	0.300	0.005	60	0.30		
		Total		85.415			15.215		
7	CRC	Salary CRC coordinator							
7.1		Contingency Grant	51	1.275	0.025	51	1.275		
7.2		TLM grant	51	0.510	0.010	51	0.51		
7.3		Workshops and Meetings Grants	612	1.224	0.002	612	1.224		
		Total		3.009			3.009		
8	R&E	Research and Evaluation Programme	654	9.168	0.014	654	9.156		
		Total		9.168			9.156		
9		Civil Works							
9.1		Construction of BRC buildings	1	6.000	6.000	1	6		
9.2		Construction of CRC buildings	4	8.000	2.000	4	8		
9.4		Construction of additional room for P/S	20	24.000	1.200	20	24		
9.5		Construction of additional room for UPS	59	70.800	1.200	20	24.00		
9.6		Sanitary Blocks and drinking water facilities for primary and upper primary sections	196	68.600	0.350	125	43.75		
		Total		177.400			105.750		
10		Maintenance and Repair Grant	654	32.700	0.050	654	32.7		
		Total		32.700			32.700		
11	MGT	Management Cost		28.870			11.54		
		Total		28.870			11.540		
12	TRG	20 days Teachers training (in service)	2711	37.954	0.0140	2711	37.954		
		Total		37.954			37.954		
13	VEC	Training to VEC Members	10464	3.139	0.0003	10464	3.1392		
		Total		3.139			3.139		
14	INO	Computer Education	0	15.000			15.000		
14.1		Education of Girls	0	10.013			10.000		
14.2		Education of SC/ST	0	10.000			10.000		
14.3		ECE	0	15.001			15.001		
		Total		50.014			50.001		
15		Free text books for Non SC girls	11493	17.240	0.00150	11493	17.240		
		Total		17.240			17.240		
		Grand Total		533.350			324.182		

Civil Works (%)						32.62
Management (%)						3.56
BRC/CRC (%)						4.32

PATIALA

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	Unit cost	PROPOSED		RECOMMENDED		Remarks	
				Total		Unit cost	2002-2003		
				Phy.	Fin. (Rs.)		Phy.		Fin. (Rs.)
1	PFE	Primary Schools							
1.1		No. of schools (opened last year)							
1.2		Salary of teachers (schools opened last year)	5112	398.736	0.078	852	66.456		
1.3		TLE Grants							
		Total		398.736			66.456		
2	UPE	Upper primary Schools							
2.1		No. of UPS	0	0.00		0	0.00		
2.2		Salary for Teachers in Upp. Primary	0	0.00		0	0.00		
2.3		TLE Grants for uncovered UPS	0	0.00		0	0.00		
		Total		0.000			0.000		
3		Primary & Upper Primary							
3.1		School Grants	1599	31.98	0.020	1599	31.98		
3.2		Teachers Grants	6356	31.78	0.005	6356	31.78		
		Total		63.760			63.760		
4	EGS	EGS Centers for 6 - 10	6503	54.950	0.008	0	0.000		
4.1		EGS Centers for 11-14	12746	152.952	0.012	0	0		
		Total		207.902			0.000		
5	IED	Education of disabled	2233	26.818	0.012	2233	26.796		
		Total		26.818			26.796		
6	BRC	Salary of staff	1920	149.760	0.078	320	24.96		
6.1		Contingency Grant	9	1.125	0.125	9	1.13		
6.2		TLM Grants	9	0.450	0.050	9	0.45		
6.3		Workshops and Meetings Grants	108	0.540	0.005	108	0.54		
		Total		151.875			27.075		
7	CRC	Salary CRC coordinator							
7.1		Contingency Grant	132	3.300	0.025	132	3.3		
7.2		TLM grant	132	1.320	0.010	132	1.32		
7.3		Workshops and Meetings Grants	1584	3.168	0.002	1584	3.168		
		Total		7.788			7.788		
8	R&E	Research and Evaluation Programme	1599	22.426	0.014	1599	22.386		
		Total		22.426			22.386		
9		Civil Works							
9.1		Construction of BRC buildings	1	6.000	6.000	0	0		
9.2		Construction of CRC buildings	16	32.000	2.000	16	32		
9.4		Construction of additional room for P/S	120	144.000	1.200	63	75.6		
9.5		Construction of additional room for UPS	250	300.000	1.200	63	75.60		
9.6		Sanitary Blocks and drinking water facilities for primary and upper primary sections	480	168.000	0.350	250	87.5		
		Total		650.000			270.700		
10		Maintenance and Repair Grant	1599	79.950	0.050	1599	79.95		
		Total		79.950			79.950		
11	MGT	Management Cost		111.636			43.6		
		Total		111.636			43.600		
12	TRG	20 days Teachers training (in service)	6356	88.984	0.0140	6356	88.984		
		Total		88.984			88.984		
13	VEC	Training to VEC Members	25584	7.675	0.0003	25584	7.6752		
		Total		7.675			7.675		
14	INO	Computer Education	0	15.000			15.000		
14.1		Education of Girls	0	10.000			10.000		
14.2		Education of SC/ST	0	10.000			10.000		
14.3		ECE	0	15.000			15.000		
		Total		50.000			50.000		
15		Free text books for Non SC girls	44424	66.636	0.00150	44424	66.636		
		Total		66.636			66.636		
		Grand Total		1934.187			821.806		

Civil Works (%)					32.94
Management (%)					5.31
BRC/CRC (%)					3.89

SANGRUR

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	Unit cost	PROPOSED		RECOMMENDED		Remarks
				Total		2002-2003		
				Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)	
1	PFE	Primary Schools						
1.1		No. of schools (opened last year)						
1.2		Salary of teachers (schools opened last year)	1152	89.856	0.078	192	14.976	
1.3		TLE Grants						
		Total		89.856			14.976	
2	UPE	Upper primary Schools						
2.1		No. of UPS	0	0.00		0	0.00	
2.2		Salary for Teachers in Upp. Primary	0	0.00		0	0.00	
2.3		TLE Grants for uncovered UPS	0	0.00		0	0.00	
		Total		0.000			0.000	
3		Primary & Upper Primary						
3.1		School Grants	1359	27.18	0.020	1359	27.18	
3.2		Teachers Grants	6310	31.55	0.005	6310	31.55	
		Total		58.730			58.730	
4	EGS	EGS Centers for 6 - 10	11833	99.989	0.008	0	0.000	
4.1		EGS Centers for 11-14	19150	229.802	0.012	0	0	
		Total		329.791			0.000	
5	IED	Education of disabled	3110	37.515	0.012	3110	37.32	
		Total		37.515			37.320	
6	BRC	Salary of staff	2520	196.560	0.078	420	32.76	
6.1		Contingency Grant	12	1.500	0.125	12	1.50	
6.2		TLM Grants	12	0.600	0.050	12	0.60	
6.3		Workshops and Meetings Grants	144	0.720	0.005	144	0.72	
		Total		199.380			35.580	
7	CRC	Salary CRC coordinator						
7.1		Contingency Grant	102	2.550	0.025	102	2.55	
7.2		TLM grant	102	1.020	0.010	102	1.02	
7.3		Workshops and Meetings Grants	1224	2.448	0.002	1224	2.448	
		Total		6.018			6.018	
8	R&E	Research and Evaluation Programme	1359	19.061	0.014	1359	19.026	
		Total		19.061			19.026	
9		Civil Works						
9.1		Construction of BRC buildings	4	24.000	6.000	4	24	
9.2		Construction of CRC buildings	14	28.000	2.000	6	12	
9.4		Construction of additional room for P/S	88	105.600	1.200	55	66	
9.5		Construction of additional room for UPS	222	266.400	1.200	58	69.60	
9.6		Sanitary Blocks and drinking water facilities for primary and upper primary sections	408	142.800	0.350	200	70	
		Total		566.800			241.600	
10		Maintenance and Repair Grant	1359	67.950	0.050	1359	67.95	
		Total		67.950			67.950	
11	MGT	Management Cost		97.459			40.6	
		Total		97.459			40.600	
12	TRG	20 days Teachers training (in service)	6310	88.340	0.0140	6310	88.34	
		Total		88.340			88.340	
13	VEC	Training to VEC Members	21744	6.523	0.0003	21744	6.5232	
		Total		6.523			6.523	
14	INO	Computer Education	0	15.000			15.000	
14.1		Education of Girls	0	10.002			10.000	
14.2		Education of SC/ST	0	9.997			9.997	
14.3		ECE	0	15.001			15.000	
		Total		50.000			49.997	
15		Free text books for Non SC girls	48162	72.243	0.00150	48162	72.243	
		Total		72.243			72.243	
		Grand Total		1689.667			738.903	

Civil Works (%)						32.70
Management (%)						5.49
BRC/CRC (%)						4.87

ROPAR

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	PROPOSED		RECOMMENDED		Remarks		
			Unit cost	Total		Unit cost		2002-2003	
				Phy.	Fin. (Rs.)			Phy.	Fin. (Rs.)
1	PFE	Primary Schools							
1.1		No. of schools (opened last year)							
1.2		Salary of teachers (schools opened last year)	984	76.752	0.078	164	12.792		
1.3		TLE Grants							
		Total		76.752			12.792		
2	UPE	Upper primary Schools							
2.1		No. of UPS	0	0.00		0	0.00		
2.2		Salary for Teachers in Upp. Primary	0	0.00		0	0.00		
2.3		TLE Grants for uncovered UPS	0	0.00		0	0.00		
		Total		0.000			0.000		
3		Primary & Upper Primary							
3.1		School Grants	1136	22.72	0.020	1136	22.72		
3.2		Teachers Grants	5339	26.695	0.005	4242	21.21		
		Total		49.415			43.930		
4	EGS	EGS Centers for 6 - 10	1150	9.717	0.008	0	0.000		
4.1		EGS Centers for 11-14	3073	36.876	0.012	0	0		
		Total		46.593			0.000		
5	IED	Education of disabled	1289	15.570	0.012	1289	15.468		
		Total		15.570			15.468		
6	BRC	Salary of staff	1440	112.320	0.078	240	18.72		
6.1		Contingency Grant	7	0.875	0.125	7	0.88		
6.2		TLM Grants	7	0.350	0.050	7	0.35		
6.3		Workshops and Meetings Grants	84	0.420	0.005	84	0.42		
		Total		113.965			20.365		
7	CRC	Salary CRC coordinator							
7.1		Contingency Grant	102	2.550	0.025	102	2.55		
7.2		TLM grant	102	1.020	0.010	102	1.02		
7.3		Workshops and Meetings Grants	1224	2.448	0.002	1224	2.448		
		Total		6.018			6.018		
8	R&E	Research and Evaluation Programme	1136	15.904	0.014	1136	15.904		
		Total		15.904			15.904		
9		Civil Works							
9.1		Construction of BRC buildings	2	12.000	6.000	2	12		
9.2		Construction of CRC buildings	7	14.000	2.000	7	14		
9.4		Constructicon of additional room for P/S	80	96.000	1.200	45	54		
9.5		Construciton of additional room for UPS	123	147.600	1.200	50	60.00		
9.6		Sanitary Blocks and drinking water facilities for primary and upper primary sections	103	36.050	0.350	80	28		
		Total		305.650			168.000		
10		Maintenance and Repair Grant	1136	56.800	0.050	1136	56.8		
		Total		56.800			56.800		
11	MGT	Management Cost		51.759			23.28		
		Total		51.759			23.280		
12	TRG	20 days Teachers training (in service)	5339	74.746	0.0140	4242	59.388		
		Total		74.746			59.388		
13	VEC	Training to VEC Members	18176	5.453	0.0003	18176	5.4528		
		Total		5.453			5.453		
14	INO	Computer Education	0	15.000			15.000		
14.1		Education of Girls	0	10.000			10.000		
14.2		Education of SC/ST	0	10.000			10.000		
14.3		ECE	0	15.000			15.000		
		Total		50.000			50.000		
15		Free text books for Non SC girls	29148	43.722	0.00150	29148	43.722		
		Total		43.722			43.722		
		Grand Total		912.347			521.120		

Civil Works (%)						32.24
Management (%)						4.47
BRC/CRC (%)						4.99

STATE COMPONENT

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	PROPOSED		RECOMMENDED		Remarks		
			Unit cost	Total		Unit cost		2002-2003	
				Phy.	Fin. (Rs.)			Phy.	Fin. (Rs.)
1	PFE	Primary Schools							
1.1		No. of schools (opened last year)							
1.2		Salary of teachers (schools opened last year)	0	0	0.078	0	0		
1.3		TLE Grants							
		Total		0.000			0.000		
2	UPE	Upper primary Schools							
2.1		No. of UPS	0	0.00		0	0.00		
2.2		Salary for Teachers in Upp. Primary	0	0.00		0	0.00		
2.3		TLE Grants for uncovered UPS	0	0.00		0	0.00		
		Total		0.000			0.000		
3		Primary & Upper Primary							
3.1		School Grants	0	0	0.020	0	0		
3.2		Teachers Grants	0	0	0.005	0	0		
		Total		0.000			0.000		
4	EGS	EGS Centers for 6 - 10	0	0.000	0.008	0	0.000		
4.1		EGS Centers for 11-14	0	0	0.012	0	0		
		Total		0.000			0.000		
5	IED	Education of disabled	0	0.000	0.012	0	0		
		Total		0.000			0.000		
6	BRC	Salary of staff	0	0.000	0.078	0	0		
6.1		Contingency Grant	0	0.000	0.125	0	0.00		
6.2		TLM Grants	0	0.000	0.050	0	0.00		
6.3		Workshops and Meetings Grants	0	0.000	0.005	0	0.00		
		Total		0.000			0.000		
7	CRC	Salary CRC coordinato.							
7.1		Contingency Grant	0	0.000	0.025	0	0		
7.2		TLM grant	0	0.000	0.010	0	0		
7.3		Workshops and Meetings Grants	0	0.000	0.002	0	0		
		Total		0.000			0.000		
8	R&E	Research and Evaluation Programme	0	0.000	0.014	0	0		
		Total		0.000			0.000		
9		Civil Works							
9.1		Construction of BRC buildings	0	0.000	6.000	0	0		
9.2		Construction of CRC buildings	0	0.000	2.000	0	0		
9.4		Construction of additional room for P/S	0	0.000	1.200	0	0		
9.5		Construction of additional room for UPS	0	0.000	1.200	0	0.00		
9.6		Sanitary Blocks and drinking water facilities for primary and upper primary sections	0	0.000	0.350	0	0		
		Total		0.000			0.000		
10		Maintenance and Repair Grant	0	0.000	0.050	0	0		
		Total		0.000			0.000		
11	MGT	Management Cost		56.340			56.34		
		Total		56.340			56.340		
12	TRG	20 days Teachers training (in service)	0	0.000	0.0140	0	0		
		Total		0.000			0.000		
13	VEC	Training to VEC Members	0	0.000	0.0003	0	0		
		Total		0.000			0.000		
14	INO	Computer Education	0	0.000			0.000		
14.1		Education of Girls	0	0.000			0.000		
14.2		Education of SC/ST	0	0.000			0.000		
14.3		ECE	0	0.000			0.000		
		Total		0.000			0.000		
15		Free text books for Non SC girls	0	0.000	0.00150	0	0.000		
		Total		0.000			0.000		
		Grand Total		56.340			56.340		

Civil Works (%)					0.00
Management (%)					100.00
BRC/CRC (%)					0.00