

SARVA SHIKSHA ABHIYAN

MAHARASHTRA

Appraisal Report on

**ANNUAL WORK PLAN & BUDGET OF SSA AND NPEGEL
FOR 2004-2005**

IN RESPECT OF:

Nashik, Jalgaon, Thane, Pune, Solapur, Raigad, Ahmednagar, Kolhapur, Satara, Sangli, Sindhudurg, Ratnagiri, Amravati, Buldhana, Akola, Washim, Yavatmal, Nagpur, Wardha, Bhandara, Gondia, Chandrapur, Mumbai city (Mumbai Zone I), Mumbai Suburb Dist. (Zone II & III), Aurangabad, Parbhani, Nanded, Lature, Osmanabad, Hingoli, Beed, Dhule, Gadchiroli, Jalna and Nandurbar

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Section – I

Introduction

An Appraisal Team consisting of, Shri A.A.C. Lal (Convener), Ms. Amita Singia both from TSG, Ed.CIL, Prof. O. N. Awasthi, NCERT, and Dr. Nalini Juneja from NIEPA, was constituted by the MHRD, Govt. of India, to appraise the AWP&B for 2004-2005 for all the 35 districts of Maharashtra State under SSA. Dr. Ambika Jain, IIE Pune was, also a member of the Appraisal Team, but she could not join the team. Ms. Anita Chauhan, DS, MHRD, Govt. of India, provided the support in the appraisal process.

Appraisal Process

The Maharashtra Team initially brought the soft copy of the district plans both under SSA and NPEGEL alongwith the State Component Plan and not the hard copies. This approach posed a problem for the Appraisal Team. However, the three members' Maharashtra Team could get the district plans from their SPO. The Team also provided clarifications needed by the Appraisal Team. The past experience of the Appraisal Team members also helped in appraising the plans for 2004-05. **The Appraisal Team puts on record its appreciation for the cooperation of the Maharashtra Team. The urban plans of Nagpur, Nasik, Pune and Thane, Municipal Corporations were not separately prepared, but the Maharashtra Team stated that these were included in the respective district plans.**

Maharashtra State, which came into existence on 1st May 1960, represents almost 10% of the country's population. The State's population (as per 2001 census) is 9,68,78,627. The sex ratio (Female: Male) is 922:1000. The density of population is 314 persons per sq. k.m.

The State is presently having 35 revenue districts, 353 Tahsils, 381 C.D. Blocks, 5901 clusters, 251 statutory towns and 44,698 villages including Wards in Municipal Corporation as given in Table1. The total SC population in the state is 10.2% and ST population is 8.85%. The literacy rate is 76.88% with Male Literacy Rate as 85.97% and Female Literacy Rate as 67.03%. **The gap in the literacy rate between male and female is considerably large.**

During the appraisal process of AWP&B for 2004-05, a team of three persons consisting of Shri G.D. Kanthe, Dy. Director, Shri R.A. Chikalge, Assistant Director and Shri V.Y. Sarode, Jr. Engineer from SPO, Mumbai visited Ed.CIL, New Delhi. They provided necessary data needed by the Appraisal Team for its work. **The SSA Appraisal Team has analysed the annual plans for 2004-2005 using the data and tables**

provided by the State Team. The relevant data and Tables have been included in the district plans. Consolidated Tables of all districts should have been included in the State Component Plan using the formats provided by the MHRD.

It is suggested that in future the district plans and the consolidated tables on different components may be sent well in advance for appraisal.

Table:1 Basic Indicators in Maharashtra

Sr.No.	District Name	Blocks	Clusters	Villages
1	Nandurbar	6	96	981
2	Dhule	5	91	682
3	Jalgaon	16	175	1526
4	Buldhana	13	141	1315
5	Akola	8	111	1008
6	Washim	6	74	745
7	Amarvati	15	155	1854
8	Wardha	8	93	979
9	Nagpur	15	175	2019
10	Bhandara	7	63	757
11	Gondiya	8	88	887
12	Gadchiroli	12	196	1714
13	Chandrapur	14	201	1560
14	Yavatmal	16	191	2131
15	Nanded	17	176	1684
16	Hingoli	5	68	710
17	Parbhani	9	88	841
18	Jalna	8	108	1076
19	Aurangabad	10	139	1603
20	Nashik	17	282	2109
21	Thane	19	334	1744
22	Mumbai (Suburban)	6	227	0
23	Mumbai	3	71	227
24	Raigarh	15	239	2006
25	Pune	16	429	2148
26	Ahmadnagar	15	268	1611
27	Bid	11	171	1397
28	Latur	10	103	1152
29	Osmanabad	8	82	769
30	Solapur	12	215	1156
31	Satara	11	255	1772
32	Ratnagiri	9	282	1647
33	Sindhudurg	8	151	816
34	Kolhapur	13	213	1330
35	Sangli	10	150	742
	Total	381	5901	44698

Note: - 2 more blocks have been formed which will be added. Thus the total number of blocks is 383.

Source: District plans consolidate by the State.

Section – II

Demographic & Educational Profile

According to census 2001, the district wise population of all the 35 districts of Maharashtra State along with the SC/ST population is shown in Table-2. From table-2, it is obvious that Mumbai Suburb district (Zone-II&III) has the highest population with 86,40,419 persons while Sindhudurg has the lowest population with 8,68,825 people. The Literacy rate of the State is given in Table-3. It would be seen from this Table that the literacy rate is the highest for Mumbai Suburb district (Zone – II & III) with 86.89% (91.56% for Males & 81.12% for Females). The lowest literacy rate is in Nandurbar district with 55.78% (66.16% for Males and 45.18 % for Female).

While the schools with classes I to IV are known as lower primary schools, the schools with classes I to VII are upper primary schools. Private management also run a small section of primary schools on grant-in-aid basis and non-grant-in-aid basis. In the State, the schools can be opened only by prior approval of the State Government.

All the districts have used 2001 census as the basic data on population and literacy. **Since household survey data is also available in State should properly explain the difference between the 2001 census data and household survey data.**

Table: 2 Details of Population

Sr. No.	District	Total Population (2001)	SC Population (2001) Approx.				ST Population (2001) Approx.			
			Total SC	% of SC population to total Population	Male	Female	Total ST	% of ST population to total Population	Male	Female
1	Nandurbar	1,311,709	41,412	3.16	21,054	20,358	859,574	65.53	427,858	431,716
2	Dhule	1,707,947	109,102	6.39	55,756	53,346	443,564	25.97	224,727	218,837
3	Jalgaon	3,682,690	286,777	7.79	146,704	140,073	435,951	11.84	224,017	211,934
4	Buldhana	2,232,480	241,623	10.82	123,418	118,205	115,156	5.16	59,168	55,988
5	Akola	1,630,239	168,447	10.33	86,365	82,082	100,088	6.14	51,601	48,487
6	Washim	1,020,216	162,663	15.94	83,196	79,467	70,987	6.96	36,439	34,548
7	Amravati	2,607,160	446,623	17.13	230,641	215,982	356,533	13.68	182,217	174,316
8	Wardha	1,236,736	158,630	12.83	81,939	76,691	154,415	12.49	79,668	74,747
9	Nagpur	4,067,637	696,461	17.12	357,314	339,147	444,441	10.93	228,119	216,322
10	Bhandara	1,136,146	201,949	17.77	101,260	100,689	97,718	8.60	49,059	48,659
11	Gondia	1,200,707	167,699	13.97	83,317	84,382	196,455	16.36	97,249	99,206
12	Gadchiroli	970,294	108,824	11.22	54,882	53,942	371,696	38.31	187,017	184,679
13	Chandrapur	2,071,101	296,927	14.34	152,141	144,786	375,256	18.12	190,558	184,698
14	Yavatmal	2,458,271	252,802	10.28	129,462	123,320	473,370	19.26	241,500	231,870
15	Nanded	2,876,259	498,196	17.32	255,571	242,625	253,596	8.82	129,515	124,081
16	Hingoli	987,160	100,697	10.20	51,036	49,661	86,898	8.80	44,735	42,163
17	Parbhani	1,527,715	152,463	9.98	77,373	75,090	35,210	2.30	17,917	17,293
18	Jalna	1,612,980	181,017	11.22	92,252	88,765	32,103	1.99	16,380	15,723
19	Aurangabad	2,897,013	376,181	12.99	193,907	182,274	100,416	3.47	51,292	49,124
20	Nashik	4,993,796	426,516	8.54	218,344	208,172	1,194,271	23.92	604,271	590,000
21	Thane	8,131,849	339,720	4.18	177,990	161,730	1,199,290	14.75	600,809	598,481
22	Mumbai Suburb Dist. (Zone II & III)	8,640,419	401,569	4.65	211,010	190,559	70,454	0.82	37,335	33,119
23	Mumbai City (Mumbai Zone I)	3,338,031	183,469	5.50	94,811	88,658	20,666	0.62	11,187	9,479
24	Raigad	2,207,929	53,667	2.43	27,112	26,555	269,124	12.19	135,880	133,244
25	Pune	7,232,555	761,857	10.53	390,965	370,892	261,722	3.62	133,835	127,887
26	Ahmadnagar	4,040,642	484,685	12.00	247,545	237,140	303,255	7.51	153,590	149,665
27	Beed	2,161,250	281,240	13.01	144,022	137,218	24,193	1.12	12,553	11,640
28	Latur	2,080,285	404,251	19.43	208,233	196,018	47,836	2.30	24,789	23,047
29	Osmanabad	1,486,586	245,790	16.53	126,577	119,213	27,857	1.87	14,468	13,389
30	Solapur	3,849,543	578,123	15.02	297,283	280,840	68,989	1.79	35,711	33,278
31	Satara	2,808,994	246,110	8.76	124,214	121,896	21,896	0.78	11,218	10,678
32	Ratnagiri	1,696,777	24,515	1.44	12,254	12,261	20,102	1.18	10,410	9,692
33	Sindhudurg	868,825	38,536	4.44	18,446	20,090	4,952	0.57	2,515	2,437
34	Kolhapur	3,523,162	449,641	12.76	228,078	221,563	21,387	0.61	10,971	10,416
35	Sangli	2,583,524	313,474	12.13	158,570	154,904	17,855	0.69	9,176	8,679
GRAND TOTAL		96,878,627	9,881,656	10.20	5,063,062	4,818,594	8,577,276	8.85	4,347,754	4,229,522

Source: 2001 census data

Table: 3 Literacy

Sr. No.	District	Total Population (2001)	Gross Literacy Rates		
			Total	Male	Female
1	Nandurbar	1,311,709	55.78	66.16	45.18
2	Dhule	1,707,947	71.65	81.40	61.39
3	Jalgaon	3,682,690	75.43	85.91	64.30
4	Buldhana	2,232,480	75.78	86.93	64.07
5	Akola	1,630,239	81.41	88.91	73.43
6	Washim	1,020,216	73.37	85.44	60.57
7	Amravati	2,607,160	82.54	88.91	75.73
8	Wardha	1,236,736	80.06	87.18	72.45
9	Nagpur	4,067,637	84.03	90.18	77.42
10	Bhandara	1,136,143	78.47	88.97	67.62
11	Gondia	1,200,707	78.52	89.61	67.58
12	Gadchiroli	970,294	60.10	71.86	48.07
13	Chandrapur	2,071,101	73.17	82.94	62.89
14	Yavatmal	2,458,271	73.62	84.09	62.52
15	Nanded	2,876,259	67.77	80.44	54.35
16	Hingoli	987,160	66.25	80.71	51.17
17	Parbhani	1,527,715	66.07	79.63	52.02
18	Jalna	1,612,980	64.40	79.14	49.04
19	Aurangabad	2,897,013	72.94	84.89	60.09
20	Nashik	4,993,796	74.36	83.65	64.35
21	Thane	8,131,849	80.66	87.06	73.10
22	Mumbai Suburb Dist. (Zone II & III)	8,640,419	86.89	91.56	81.12
23	Mumbai City (Mumbai Zone I)	3,338,031	86.40	90.23	81.38
24	Raigad	2,207,929	77.03	86.15	67.75
25	Pune	7,232,555	80.45	88.34	71.89
26	Ahmadnagar	4,040,642	75.30	85.70	64.35
27	Beed	2,161,250	67.99	80.70	54.52
28	Latur	2,080,285	71.54	82.94	59.40
29	Osmanabad	1,486,586	69.02	80.42	56.89
30	Solapur	3,849,543	71.25	81.99	59.84
31	Satara	2,808,994	78.22	88.20	68.38
32	Ratnagiri	1,696,777	75.05	85.89	65.77
33	Sindhudurg	868,825	80.30	90.26	71.23
34	Kolhapur	3,523,162	76.93	87.47	66.02
35	Sangli	2,583,524	76.62	86.26	66.73
GRAND TOTAL		96,878,627	76.88	85.97	67.03

Source: 2001 census data

Section-III

Planning Process

The planning process for AWP&B for 2004-05 started in Maharashtra State in March 2004. The first orientation of the district personnel was organised in 1st April 2004 in two phases for all the districts. Some of the basic data required for the preparation of the AWP&B was verified in the workshops. The second round of five workshops was organised to appraise the plans with the help of the faculty from the SPO, NIEPA and Directorate of Primary Education. In the plan preparation and the appraisals, regional deputy directors of education were involved for the first time. A special orientation programme for the regional deputy directors was organised on 6th April 2004 at MPSP, Mumbai. The inputs from household survey, school surveys, cluster and block level plans have been included wherever available. Most of the district plans reflect the planning process by listing the meetings held. Many districts though have given the sub-heading about planning process but did not discuss the process in detail.

Data: The EMIS data for 2003-04 has been collected and is in the process of data entry and compilation. The same thus could not be used for planning. However, for planning civil works, the EMIS data for the year 2002-03 has been referred to as the base.

Data on out-of-school children: Fresh survey of out-of-school children has been initiated in the Municipal Corporation areas in particular. Mumbai has completed their survey according to which there are **78,898** out of schools children. The Director, Primary Education, has also instructed the districts to conduct fresh surveys wherever necessary and identify out-of-school children in 7+13 age group. This data is likely to be available by June, 2004. The data of school less habitations eligible for opening of new schools and Vastishala is being re-validated by the districts to assess the need for new schools and Vastishalas.

In Maharashtra, the Zilla Parishads and the urban schools generally manage rural schools by the Municipal Corporations/Councils. The teachers working with Municipal council/corporations are not transferable to schools managed by Zilla Parishads and vice-versa. However, for funding purposes, the revenue district is chosen as a unit, which includes all kinds for schools under different management structures.

The major interventions proposed in many district plans relate to civil works (i.e. construction of new schools, additional classrooms, toilets, etc. and repair of existing

schools); opening of Vastishalas, MPEGS centres; organization of bridge courses for out-of-school children; organization of Mahila/Kishori Melavas; recruitment of additional teachers; provision of teaching-learning materials and other related incentives as per the SSA; strengthening of BRCs/CRCs; in-service training of teachers; capacity building of local level administrators and members of community level organization including VECs; and supply of free textbooks to girls and SC/ST students. While proposing for interventions, the plans have taken into consideration the coverage by various on-going schemes/programmes in elementary education sector, not only by the Education Department alone but also by the related departments, central government agencies and international agencies.

Convergence with other schemes: Besides SSA, three different programmes are being run in the State. PEEP programme under AUSAID through UNICEF in Chandrapur & Yeotmal. A clear convergence plan is being worked out and will be shown in the district. In Nasik & Thane Joint UN Programme, Janshala is run and the INDUS Project is run in five districts namely Amaravati, Gondia, Aurangabad, Jalna & Mumbai Suburban. The intervention supported through these programmes would not be proposed under SSA.

There is no separate plan for the metropolitan cities focussing on their specific problem and needs. Maharashtra needs to develop the above plans separately since this State has five such cities and has about 45% urban population.

- **The District Plans have very weak write-ups on the justification for different types of interventions.**
- **No strategy or modality has been suggested for undertaking the approved activities. This aspect should be clearly reflected in the plans.**
- **The District Plans do not reflect the contextuality of activities. Maharashtra has remote tribal areas like Dharni, Chikaldara, etc. on the one hand and India's most urban centres on the other. Such diverse situations demand for need based and contextual planning.**
- **The heading of planning process has been given in almost all the district plans, but only a few of them have mentioned about the series of meetings held in this connection. No plan focuses on 'real' participatory planning process.**

- **Most of the District Plans have only the tables on different aspects. It is difficult to assess the projection and target setting method adopted in the planning process.**
- **The Appraisal Team observed that the Maharashtra Team had most of the relevant information but they were not presented properly. It is suggested that in future the tables should be prepared with better organisation at the State level itself.**

The State should develop detail plans for the Corporation areas focusing on the education of children living in difficult circumstances.

Section - IV

Access and Enrolment

Using various efforts and incentives Maharashtra State has been successful in achieving 97.7% enrolment at primary level (I-IV) and 91.1% at upper primary level.

From the data available from 11 districts the dropout rate at the end of std. IV is 8.34% and at the end of std. V to VIII is 8.67%. The State has therefore, planned to focus its attention to these children in all the districts to check their dropout from the schools. The Maharashtra Team clarified that the above data pertain to previous years and not of the current year. However, according to them, there is no change in the State.

As shown in table-4 there are 59,750 primary sections in Govt. Schools and 6,250 in Govt. Aided Schools. Similarly 22,633 upper primary sections in the Govt. Schools and 13,516 in Govt. Aided Schools. State Team explained that the above figures include primary sections in upper primary schools also and vice a versa. **It is suggested that in future number of schools having primary section only, number of schools having only Upper primary section and number of schools having both primary and upper primary sections should be given separately.**

The GER and NER at the primary and upper primary levels were not available. However, tables 6 and 7 indicate that the total enrolment at the primary level is 98.91% out of which 89.66% in the Govt. and Govt. aided schools. Similarly the total enrolment at the upper primary level is 91.99% out of which 83.99% in Govt. and Govt. aided schools.

During the year 2003-04, it was reported that 610 habitations had no access to primary education, whereas, 1459 habitations had no access to upper primary education. In the plan for 2004-05 it was reported that, 636 habitations have no access to primary education and only 334 have no access to upper primary education. The Maharashtra Team explained that, the increase of 26 accessless habitations (primary) is because of the reassessment of the situation but, the Team could not explain the reason for decrease of 1123 habitations (upper primary). This needs to be clarified.

Sanction for opening 316 new primary schools was given in the AWP&B of 2003-04 but none of them were opened. It was explained to the Appraisal Team that in place of primary schools, Vastishalas were opened in the habitations.

Though the State has 636 access less habitation which are eligible for new Primary Schools in 24 districts, the State has proposed to open only 273 new primary schools during 2004-2005.

Considering the past experience, the Appraisal Team would like to suggest that, the SPO should get the list of habitations from the districts in which the primary schools are proposed to be opened during 2004-05 first and then release the money.

No upper primary school was sanctioned last year because the ratio of primary and upper primary schools was as per SSA norms. Now, the State proposes to open 336 upper primary schools for which proper justification is needed.

Table: 4 Number of Schools (Primary Sections)

Sr. No.	District Name	Total Habitation	School Less Habitation	Govt. Schools	Building less Schools	Govt Aided Schools	BRCs	CRCs
1	Nandurbar	1437		1269	24	42	6	96
2	Dhule	677	8	1027	0	67	5	91
3	Jalgaon	1570	0	1818	25	182	16	175
4	Buldhana	1274	0	1447	0	262	13	141
5	Akola	1087	0	999	18	51	8	111
6	Washim	779	0	772	0	164	6	74
7	Amarvati	1854	2	1697	5	147	15	155
8	Wardha	979	0	965	8	42	8	93
9	Nagpur	2019	59	1817	76	398	15	175
10	Bhandara	787	0	790	4	103	7	63
11	Gondiya	904	0	489	0	58	8	88
12	Gadchiroli	1714	0	1338	5	209	12	196
13	Chandrapur	1647	0	1026	0	61	14	201
14	Yavatmal	2328	25	1938	15	117	16	191
15	Nanded	1967	36	1989	13	646	17	176
16	Hingoli	840	18	756	23	48	5	68
17	Parbhani	828	0	971	37	91	9	88
18	Jalna	1076	0	1214	0	58	8	108
19	Aurangabad	1480	40	1618	14	112	10	139
20	Nashik	3251	63	3098	62	271	17	282
21	Thane	6272	161	4414	153	762	19	334
22	Mumbai (Su	227	4	2120	0	404	6	227
23	Mumbai	0	0	0	0	0	3	71
24	Raigarh	3989	15	2627	12	41	15	239
25	Pune	2148	39	3833	25	206	16	429
26	Ahmadnagar	2997	35	2954	10	201	15	268
27	Bid	3326	55	1904	20	447	11	171
28	Latur	1152	8	1209	8	254	10	103
29	Osmanabad	49	0	938	1	98	8	82
30	Solapur	1402	0	2496	63	316	12	215
31	Satara	3125	46	2523	64	00	11	255
32	Ratnagiri	8093	9	2702	272	17	9	282
33	Sindhudurg	5734	0	1468	75	29	8	151
34	Kolhapur	1260	4	1891	30	207	13	213
35	Sangli	1777	9	1633	23	49	10	150
Total		70049	636	59750	1085	6250	381	5901

Note: The numbers of primary sections attached to the upper primary schools are also included.

Source: District Plans

At the upper primary level, there are 334 accessless habitations, which are eligible for Upper Primary Schools. However, but the state has proposed to upgrade 336 primary schools to upper primary schools including urban areas. Two extra upper primary schools have been proposed for the access less habitations in urban areas.

The Appraisal Team recommends the above measure within the SSA norms.

Table: 5 No. of Upper Primary Section

Sr. No.	District Name	Total Habitation	School Less Habitation	Govt. Schools	Building less Schools	Govt. Aided Schools
1	Nandurbar	1437	12	180	0	162
2	Dhule	677	2	150	0	397
3	Jalgaon	1570	15	561	55	608
4	Buldhana	1274	0	625	0	255
5	Akola	1087	0	375	3	274
6	Washim	779	0	294	0	161
7	Amarvati	1854	12	710	1	489
8	Wardha	979	0	280	0	211
9	Nagpur	2019	12	648	24	692
10	Bhandara	787	9	292	1	218
11	Gondiya	904	0	415	0	197
12	Gadchiroli	1714	0	467	1	186
13	Chandrapur	1647	0	568	0	330
14	Yavatmal	2328	0	801	2	363
15	Nanded	1967	0	1050	11	450
16	Hingoli	840	0	418	10	128
17	Parbhani	828	0	545	0	186
18	Jalna	1076	0	595	16	154
19	Aurangabad	1480	0	863	57	401
20	Nashik	3251	25	1016	68	677
21	Thane	6272	176	1109	25	797
22	Mumbai (Suburban)	227	4	978	0	0
23	Mumbai	0	0	64	0	761
24	Raigarh	3980	0	736	19	263
25	Pune	2148	2	1316	5	786
26	Ahmadnagar	2997	28	657	0	575
27	Bid	3326	33	601	18	349
28	Latur	1152	0	721	0	496
29	Osmanabad	49	0	603	0	295
30	Solapur	1402	0	877	21	601
31	Satara	3125	0	872	0	498
32	Ratnagiri	8093	15	1109	60	278
33	Sindhudurg	5734	0	546	9	183
34	Kolhapur	1260	1	969	31	641
35	Sangli	1777	0	622	15	454
Total		70049	334	22633	452	13516

Note: Numbers of upper primary schools having primary sections are also included.

Source: District Plans

Table: 6 Enrollment in Primary Sections

Sr. No.	District Name	Total Child Population (6-10)	Total Enrollment (all)	Govt. and Govt. Aided Schools						
				Total Enrollment	Total Girls Enrollment	Total Boys Enrollment	SC Boys Enrollment	SC Girls Enrollment	ST Boys Enrollment	ST Girls Enrollment
1	Nandurbar	132555	149733	148372	66767	81605	2431	1989	53965	44153
2	Dhule	169415	205830	182547	86552	95995	7167	6504	32256	28262
3	Jalgaon	364180	359127	325573	158669	166904	21320	18728	29045	29819
4	Buldhana	222016	215345	204801	95544	109257	20759	18153	5463	4777
5	Akola	163670	144674	28794	69268	67006	15372	15698	3810	3658
6	Washim	101756	115026	115026	53385	61641	13944	13259	5217	4658
7	Amarvati	260207	256026	230618	111781	118837	24211	22869	25337	23448
8	Wardha	121740	98392	94992	46935	48057	8412	8175	8951	8352
9	Nagpur	410269	497617	456992	225023	231969	49939	48451	23232	25489
10	Bhandara	115214	111975	104424	53256	51168	10234	10729	5071	5040
11	Gondiya	117043	110797	100937	54393	56404	7908	7597	11908	11441
12	Gadchiroli	98224	96320	94880	46491	48389	5366	5000	20289	19329
13	Chandrapur	215539	214759	169138	81241	87897	20888	19706	20767	19128
14	Yavatmal	247288	245659	241722	120097	121625	18320	15027	29672	26860
15	Nanded	290300	346881	333129	169814	163315	43001	39363	18225	16824
16	Hingoli	98901	106714	105523	50648	54875	11064	10346	6071	5171
17	Parbhani	147510	180010	172515	78526	93989	16352	15698	3291	3159
18	Jalna	160856	169891	164349	77593	86499	14682	13100	2334	2072
19	Aurangabad	303340	291158	288958	142759	146199	21770	20800	8319	8237
20	Nashik	514430	512692	490708	230414	260294	25262	22994	79091	75255
21	Thane	901835	760722	571597	282664	288933	31551	29936	89251	87599
22	Mumbai (Su	879730	787808	729835	328426	401409	38133	38705	20533	20841
23	Mumbai	0	0	0	0	0	0	0	0	0
24	Raigarh	221847	258345	232297	125108	133237	9981	9531	18537	17766
25	Pune	747396	611457	522240	255316	266924	37243	45139	16154	14416
26	Ahmadnagar	411497	432579	415380	199382	215998	30606	28049	19682	16944
27	Bid	215710	257871	235293	120978	114945	17450	17084	1781	1652
28	Latur	210886	265437	262694	130019	132675	23274	22989	4338	4278
29	Osmanabad	145662	137803	134106	64424	69682	12064	11462	4854	4077
30	Solapur	385934	326842	304070	136832	167238	20950	18579	11280	10004
31	Satara	275698	293890	279851	139377	154481	19633	18120	1704	1545
32	Ratnagiri	165143	153068	132189	75097	77791	6625	6216	1217	1127
33	Sindhudurg	82314	64385	59879	33140	31245	2836	2247	782	153
34	kolhapur	350114	372410	344944	182951	161993	30951	26836	3517	2608
35	Sangli	256575	250092	244452	120274	229818	9830	9223	506	460
	Total	9504794	9401335 (98.91)	8522825 (89.66)	4213144	4598294	649529	618302	586450	548602

Source: District Plans

Table: 7 Enrollment in Upper Primary Section

Sr. No.	District Name	Total Child Population (10-14)	Total Enrollment (all)	Govt. and Govt. Aided Schools Enrollment						
				Total	Total Girls	Total Boys	SC Boys	SC Girls	ST Boys	ST Girls
1	Nandurbar	126,276	82,890	81,212	36,545	44,667	1,331	1,089	29,538	24,167
2	Dhule	161,391	144,602	141,700	65,199	76,501	5,971	4,943	14,695	10,854
3	Jalgaon	346,935	306,287	277,593	133,010	143,265	18,372	15,431	21,661	16,794
4	Buldhana	211,503	194,536	181,220	88,778	92,442	17,563	16,868	4,622	4,440
5	Akola	155,920	132,159	120,264	58,929	61,335	3,989	3,921	2,067	1,896
6	Washim	96,937	77,915	77,915	37,753	40,162	5,276	4,549	1,420	1,067
7	Amarvati	247,884	216,069	198,201	95,440	102,761	23,431	21,893	17,464	14,347
8	Wardha	115,973	97,776	91,755	45,697	46,058	7,384	6,825	7,249	6,788
9	Nagpur	390,842	325,741	260,555	116,121	144,423	31,128	24,917	16,535	13,252
10	Bhandara	99,241	96,264	93,912	47,895	46,017	8,086	7,926	4,170	4,160
11	Gondiya	111,500	86,869	26,157	54,966	56,522	8,150	7,830	10,069	9,675
12	Gadchiroli	93,572	87,296	83,016	40,678	42,338	3,561	3,414	12,522	10,691
13	Chandrapur	138,662	137,940	129,840	64,035	65,805	12,142	11,576	10,314	9,832
14	Yavatmal	226,683	225,497	199,797	93,576	96,221	12,441	13,481	18,591	14,544
15	Nanded	276,553	256,318	246,497	116,734	129,763	31,165	23,372	12,999	9,207
16	Hingoli	94,218	83,385	80,231	36,707	43,524	9,138	7,885	4,087	2,866
17	Parbhani	140,524	127,695	122,684	50,985	71,699	8,101	7,776	1,735	1,665
18	Jalna	153,239	133,682	127,688	58,161	69,528	10,434	8,131	1,838	1,388
19	Aurangabad	288,975	260,174	239,072	117,633	121,439	17,121	15,657	5,096	4,789
20	Nashik	490,069	487,102	422,731	184,941	237,790	28,253	20,769	46,652	43,738
21	Thane	859,128	535,351	422,131	196,618	225,513	25,380	23,712	80,633	78,342
22	Mumbai (Su	838,069	762,433	223,270	112,238	111,032	14,235	14,781	7,749	7,875
23	Mumbai	303,881	665,156	501,013	194,681	246,263	38,299	28,376	13,783	10,447
24	Raigarh	211,340	146,095	126,907	68,155	77,941	5,183	4,981	4,377	4,179
25	Pune	712,003	716,619	635,633	296,819	338,817	44,318	49,159	24,825	23,525
26	Ahmadnagar	392,010	390,929	370,898	178,031	192,867	23,072	20,100	12,978	12,532
27	Bid	205,495	207,735	193,564	88,992	104,572	14,394	12,534	1,230	1,193
28	Latur	200,899	218,345	210,642	106,898	106,898	21,903	20,848	3,935	3,878
29	Osmanabad	138,764	130,355	128,178	61,325	86,853	11,535	10,277	3,388	2,724
30	Solapur	367,658	301,181	286,937	143,618	154,252	16,325	14,477	6,790	7,796
31	Satara	262,643	181,845	169,223	84,953	96,021	10,919	9,562	904	816
32	Ratnagiri	157,324	140,783	118,701	68,599	72,184	7,157	6,213	979	894
33	Sindhudurg	78,415	59,224	58,051	29,751	29,473	2,989	2,208	725	149
34	Kolhapur	333,534	249,910	204,785	85,023	109,762	6,807	6,256	603	581
35	Sangli	244,424	263,738	231,703	124,889	138,889	15,418	13,763	1,058	753
	Total	9,272,484	8,529,896 (91.99)	7,083,736 (83.99)	3,384,373	3,824,497	520,971	465,500	407,281	361,844

Source: District Plans

Table: 8 Number of New Primary and Upper Primary Schools Proposed

District Name	New Primary Schools Proposed	New Upper Primary Schools Proposed	Total Schools Proposed	Remarks
Nandurbar	0	12	12	
Dhule	8	2	10	
Jalgaon	0	15	15	
Buldhana	11	0	11	
Akola	0	0	0	
Washim	0	0	0	
Amarvati	2	12	14	
Wardha	4	1	5	
Nagpur	0	0	0	
Bhandara	0	0	0	
Gondiya	0	0	0	
Gadchiroli	0	0	0	
Chandrapur	0	0	0	
Yavatmal	25	0	25	
Nanded	0	0	0	
Hingoli	0	0	0	
Parbhani	0	90	90	
Jalna	0	0	0	
Aurangabad	40	0	40	
Nashik	22	25	47	
Thane	7	32	39	
Mumbai (Suburban)	0	0	0	
Mumbai	0	0	0	
Raigarh	15	0	15	
Pune	39	2	41	
Ahmadnagar	35	28	63	
Bid	9	33	42	
Latur	8	69	77	
Osmanabad	0	0	0	
Solapur	22	0	22	
Satara	8	0	8	
Ratnagiri	9	15	24	
Sindhudurg	0	0	0	
kolhapur	0	0	0	
Sangli	9	0	9	
Total	273	336	609	

Source: District Plans

Section V

Teachers

The State has vacant posts of 23,796 teachers at the elementary stage i.e. 12,402 in primary section and 113,94 in upper primary section under the State Government.

Table: 9 Status of Teachers (Primary) 2004-05

Sr.No.	District Name	Sanction Teachers	Working Teacher	Vacant Teachers	Govt. aided Teachers	Govt. Teachers
1	Nandurbar	3600	3442	158	259	3113
2	Dhule	4780	4780	0	1045	3442
3	Jalgaon	8722	8135	587	1078	7152
4	Buldhana	5487	5313	174	346	4739
5	Akola	3764	3616	148	213	3058
6	Washim	1754	1710	44	650	1620
7	Amarvati	7136	7076	60	666	5898
8	Wardha	2434	2279	155	263	2016
9	Nagpur	9123	8865	258	2491	5161
10	Bhandara	4020	3741	279	576	3252
11	Gondiya	2835	2718	117	310	2525
12	Gadchiroli	3407	3177	230	274	3078
13	Chandrapur	3653	3625	28	520	3105
14	Yavatmal	5017	4837	180	612	4225
15	Nanded	4278	3757	521	1234	2519
16	Hingoli	2826	2826	0	322	2473
17	Parbhani	4393	4393	0	1011	3277
18	Jalna	4626	4536	90	218	4090
19	Aurangabad	4845	4443	402	638	3805
20	Nashik	10247	9867	380	2134	7274
21	Thane	16969	15528	1441	2542	9093
22	Mumbai (Su	27671	27671	0	5405	13896
23	Mumbai	0	0	0	0	0
24	Raigarh	5629	4505	1124	297	3899
25	Pune	10975	10695	280	906	9367
26	Ahmadnagar	11250	9531	1719	1383	8183
27	Bid	8517	7106	1411	1574	5943
28	Latur	6530	6280	250	2027	4150
29	Osmanabad	3596	3313	283	320	3150
30	Solapur	10388	10219	169	2329	7713
31	Satara	7203	6798	405	388	6470
32	Ratnagiri	5962	5901	61	471	5430
33	Sindhudurg	3032	2990	42	78	2954
34	kolhapur	11814	10809	1005	1150	9451
35	Sangli	6394	5993	401	428	5456
Total		232877	220475	12402	34158	170977

Source: District Plans

Table: 10 Status of Teachers (Upper Primary) 2004-05

Sr. No.	District Name	Sanction Teachers	Working Teacher	Vacant Posts	Govt. aided Teachers	Govt. Teachers
1	Nandurbar	2240	2174	66	1312	752
2	Dhule	4387	4387	0	3785	443
3	Jalgaon	8535	7588	947	4563	2840
4	Buldhana	6334	5936	398	2483	3181
5	Akola	5119	4969	150	2881	1883
6	Washim	3391	2879	512	637	2000
7	Amarvati	6337	6329	8	3216	2860
8	Wardha	3342	3342	0	1872	1661
9	Nagpur	12330	11742	588	6209	3369
10	Bhandara	2230	2201	29	1732	311
11	Gondiya	3372	3310	62	1352	2020
12	Gadchiroli	3233	3133	100	1216	1825
13	Chandrapur	6491	6390	101	2552	3838
14	Yavatmal	6832	6551	281	1967	4584
15	Nanded	9259	9092	167	3109	5983
16	Hingoli	2312	2312	0	748	1469
17	Parbhani	3321	3321	0	1269	1904
18	Jalna	3840	3412	428	1559	1853
19	Aurangabad	12405	10152	2253	2119	8033
20	Nashik	12786	12586	200	6314	5692
21	Thane	21360	19831	1529	5283	6840
22	Mumbai (Suburban)	6900	6900	0	0	6900
23	Mumbai	19792	19792	0	12153	1711
24	Raigarh	7343	7003	340	2659	3724
25	Pune	13798	13475	323	7245	7561
26	Ahmadnagar	11510	11423	87	7402	4108
27	Bid	6014	4935	1079	2400	2705
28	Latur	5047	4968	79	2577	2127
29	Osmanabad	3851	3806	45	1365	2351
30	Solapur	9440	9309	131	5312	3165
31	Satara	7048	6776	272	3256	3196
32	Ratnagiri	8020	7775	245	1893	4400
33	Sindhudurg	2659	2409	250	1099	1560
34	kolhapur	8748	8706	42	4481	4107
35	Sangli	5449	4767	682	1602	2448
	Total	255075	243681	11394	109622	113404

Source: District Plans

Table: 11 Pupil Teacher Ratio

Sr.No.	District Name	PTR	
		Primary	Upper Primary
1	Nandurbar	31	39
2	Dhule	37	38
3	Jalgaon	38	34
4	Buldhana	38	36
5	Akola	34	36
6	Washim	38	40
7	Amarvati	35	33
8	Wardha	30	28
9	Nagpur	33	33
10	Bhandara	33	36
11	Gondiya	33	36
12	Gadchiroli	25	29
13	Chandrapur	32	33
14	Yavatmal	35	38
15	Nanded	36	44
16	Hingoli	36	41
17	Parbhani	37	40
18	Jalna	41	50
19	Aurangabad	48	50
20	Nashik	37	38
21	Thane	38	40
22	Mumbai (Su	38	40
23	Mumbai	38	40
24	Raigarh	31	35
25	Pune	38	40
26	Ahmadnagar	32	33
27	Bid	34	39
28	Latur	37	37
29	Osmanabad	36	33
30	Solapur	39	43
31	Satara	28	30
32	Ratnagiri	21	26
33	Sindhudurg	18	24
34	Kolhapur	34	33
35	Sangli	31	34
	State	35	36.37

Source: District Plans

It would be seen from Table 9 that during 2003-04, there were in all 2,32,877 sanctioned posts of teachers for the primary schools in the State, out of which only 22,0475 teachers were working during this period, thus leaving a big gap of 12,402 teachers.

Likewise, it is also seen from Table 10 that during 2003-04 there were in all 2,55,075 sanctioned posts of teachers for the upper primary schools in the State, out of which only 2,43,681 teachers were working during this period, thus leaving a big gap of 11,394 teachers. **There were 23,796 vacant posts of teachers during 2003-04** in the State at the elementary stage (both at primary & upper primary levels). The Appraisal Team discussed the issue of filling up of the vacant posts of teachers in the State at which the officials of the SPO informed that **filling up of the vacant posts of teachers at the elementary stage is in full swing. The entire process is expected to be completed by June 2004.**

Appointment of 632 new teachers for primary schools was approved for SSA in the AWP&B of 2003-04 but not a single teacher was appointed during the year. The Maharashtra Team reported that the approval of the State Govt. was awaited. The delay in appointment of teachers because of administrative reasons should be avoided. The SPO may take suitable advance action for the appointment of the new teachers being recommended.

The State proposes to appoint **842 new teachers for 609 schools**. Since the PTR is less than 1:40 the number of new teachers required is less than 2 teachers per school is 1218. The PTR at the primary stage is 1:35, whereas, at the upper primary stage it is 1:36.37. However, on the basis of **discussion with the State team, the Appraisal Team feels that rationalisation of teachers ` posting is desirable still, multi grade teaching is practiced in most of the schools.**

Section-VI

Education of Out-of-School Children

The State has provided district wise information on out of school children in the age group of 6+14 years as given in Table 12. According to the information the State has a total of **2,29,224 out of school children** in this age group. This number is only 1.22% of the total enrolment of the children in the above age group (elementary stage). Only 1.54% children in the age group of 6-10 years and 0.89% in 11-14 years age group are reported out of school. The State Team reported that the districts were able to enroll the target number of children to school.

The Appraisal Team has its apprehension about the fact that only 1.22% children are out of school. This is also evident from the enrolment figures given in relevant table that the number of out-of-school children is likely to be more. It is suggested that the actual situation about out of school children may be reassessed. This needs to be updated every year through household survey.

Table: 12 Number of Out of School Children

District Name	6 TO 10 Age Group			11 TO 14 Age Group			6 TO 14 Age Group		
	Total Population	Out of School Children	% of Out of School Children	Total Population	Out of School Children	% of Out of School Children	Total Population	Out of School Children	% of Out of School Children
Nandurbar	132,555	1,450	1.09	126,276	4,094	3.24	258,831	5,544	2.14
Dhule	169,415	766	0.45	161,391	1,168	0.72	330,806	1,934	0.58
Jalgaon	364,180	2,648	0.73	346,935	1,612	0.46	711,115	4,260	0.60
Buldhana	222,016	955	0.43	211,503	308	0.15	433,519	1,263	0.29
Akola	163,670	1,870	1.14	155,920	896	0.57	319,590	2,766	0.87
Washim	101,756	1,812	1.78	96,937	1,484	1.53	198,693	3,296	1.66
Amarvati	260,207	2,782	1.07	247,884	2,771	1.12	508,091	5,553	1.09
Wardha	121,740	300	0.25	115,973	221	0.19	237,713	521	0.22
Nagpur	410,269	1,479	0.36	390,842	707	0.18	801,111	2,186	0.27
Bhandara	115,214	3,239	2.81	99,241	520	0.52	214,455	3,759	1.75
Gondiya	117,043	250	0.21	111,500	454	0.41	228,543	704	0.31
Gadchiroli	98,224	4,386	4.47	93,572	1,929	2.06	191,796	6,315	3.29
Chandrapur	215,539	647	0.30	138,662	832	0.60	354,201	1,479	0.42
Yavatmal	247,288	1,630	0.66	226,683	1,186	0.52	473,971	2,816	0.59
Nanded	290,300	5,942	2.05	276,553	3,991	1.44	566,853	9,933	1.75
Hingoli	98,901	3,671	3.71	94,218	2,264	2.40	193,119	5,935	3.07
Parbhani	147,510	6,280	4.26	140,524	3,935	2.80	288,034	10,215	3.55
Jalna	160,856	3,051	1.90	153,239	1,280	0.84	314,095	4,331	1.38
Aurangabad	303,340	2,453	0.81	288,975	2,717	0.94	592,315	5,170	0.87
Nashik	514,430	1,738	0.34	490,069	2,967	0.61	1,004,499	4,705	0.47
Thane	901,835	10,410	1.15	859,128	5,332	0.62	1,760,963	15,742	0.89
Mumbai (Su	879,730	57,973	6.59	838,069	20,925	2.50	1,717,799	78,898	4.59
Mumbai	0	0	0.00	303,881	0	0.00	303,881	0	0.00
Raigarh	221,847	1,672	0.75	211,340	2,509	1.19	433,187	4,181	0.97
Pune	747,396	7,354	0.98	712,003	4,864	0.68	1,459,399	12,218	0.84
Ahmadnagar	411,497	9,662	2.35	392,010	1,081	0.28	803,507	10,743	1.34
Bid	215,710	386	0.18	205,495	5,521	2.69	421,205	5,907	1.40
Latur	210,886	1,535	0.73	200,899	660	0.33	411,785	2,195	0.53
Osmanabad	145,662	1,652	1.13	138,764	1,941	1.40	284,426	3,593	1.26
Solapur	385,934	1,800	0.47	367,658	1,708	0.46	753,592	3,508	0.47
Satara	275,698	369	0.13	262,643	366	0.14	538,341	735	0.14
Ratnagiri	165,143	3,734	2.26	157,324	1,868	1.19	322,467	5,602	1.74
Sindhudurg	82,314	847	1.03	78,415	335	0.43	160,729	1,182	0.74
Kolhapur	350,114	472	0.13	333,534	416	0.12	683,648	888	0.13
Sangli	256,575	755	0.30	244,424	382	0.16	500,999	1,147	0.23
Total	9,504,794	145,980	1.54	9,272,484	83,244	0.89	18,777,278	229,224	1.22

The districts have attempted to propose interventions suiting to the local conditions and nature of migration of children. Under this program most of these districts have proposed the following types of interventions:

- Starting Vastishalas in school less habitations.
- Establishment of Mahatma Phule Education Guarantee Scheme (MPEGS) for the pupils of classes I to VIII.
- Summer Bridge Courses for 45 days.
- Sugar schools, mobile schools and residential schools for migrating children in some districts.

The proposals for establishing or supporting the above types of centers and recommendations in this regard are given in the summary table.

No doubt, the interventions proposed in the plan seem contextual and need based, the details regarding the modalities and process of implementing the interventions are needed. It is also desirable that the list of habitations, with their population in which these centers are proposed to be established may be appended in the district plans.

The interventions proposed to bring 2,29,224 out of school children under the fold of primary education is given below:

Summary of Interventions Proposed for Out-of-School Children

1. Number of out of school children in the age group 6 to 10	1,45,980	
2. Number of out of school children in the age group 11 to 14	83,244	
Total Out of School Children	2,29,224	
Details of Out of School Children to be covered during 2004 – 05		
		No. of Centres
1. Out of school children to be covered in EGS(P) (Vastishala)	68,240	3412
2. Out of school children to be covered in EGS(UP) (MPEGS Centres)	8,505	425
3. Out of school children to be covered in Bridge Courses	24,920	1246
4. Out of school children to be covered in Residential Camps	2,500	25
5. Out of school children to be covered in Innovative Schemes (MPEGS Centres)	94,000	4700
6. Out of school children to be covered in Mainstreaming	31,059	
Total Out of School Children to be covered	2,29,224	

The Maharashtra Team reported that the EGS centres were functioning well and they were more effective.

It is suggested that a study may be undertaken to identify the factors helping better functioning of the EGS centres and compare the achievement of students of these centres with the achievement of students of regular primary schools.

The State policy regarding conversion of EGS centres to primary schools should be clearly stated in the plan.

Section – VII

Education of Special Focus Groups

Integrated Education for Disabled (IED)

Implementation of IED is done in collaboration with the Directorate of Primary Education, which implements this programme in the State. It was reported that atleast one teacher in each school has been trained in identification of children with disability. A special handbook namely *Shodhpatrika* was developed and distributed to all the schools. The district personnel were also trained with the help of MIEPA. The State has also identified an institution called Pandurang Mulgaonkar Institution at Pune for developing and organizing 45 days training to teachers. Similarly, consultancy has been awarded to KEM Hospital Research Centre at Pune for providing technical support at district level. As a major programme, all Zila Parishad primary and upper primary schools were provided grant for access ramps.

All the districts have provided the information regarding the number of disabled children in the districts and have also proposed budget for the education of these children. There is a total of 402,883 disabled children in the State in the age group of 6-14 years as given in Table 13. Some of the districts have proposed for IED assessment camps at the block level, foundation courses in IED for resource persons from BRCs, training programme for CRC personnel and supply of aids and appliances to the disabled children in collaboration with ALIMCO. It seems that the districts are concerned about the integration of disabled children in the educational process. It is suggested that the State should consider the following work plan for IED:

Table: 13 Disabled Children

Sr.No.	District Name	Disable Children		
		Primary	Upper Primary	Total Pri. Upp. Pri.
1	Nandurbar	1240	1820	3060
2	Dhule	3262	2709	5971
3	Jalgaon	5779	2312	8091
4	Buldhana	5063	3376	8439
5	Akola	10276	10898	21174
6	Washim	1365	1118	2483
7	Amarvati	7846	6320	14166
8	Wardha	3412	3698	7110
9	Nagpur	18143	5270	23413
10	Bhandara	2045	1361	3406
11	Gondiya	1330	912	2242
12	Gadchiroli	2802	1905	4707
13	Chandrapur	4520	3010	7530
14	Yavatmal	10410	9610	20020
15	Nanded	12573	0	12573
16	Hingoli	3392	2261	5653
17	Parbhani	5000	2122	7122
18	Jalna	3010	3417	6427
19	Aurangabad	3458	1959	5417
20	Nashik	9145	9162	18307
21	Thane	16106	15020	31126
22	Mumbai (Su	21730	19467	41197
23	Mumbai	0	20013	20013
24	Raigarh	5111	3407	8518
25	Pune	21993	9436	31429
26	Ahmadnagar	12403	6097	18500
27	Bid	2583	1326	3909
28	Latur	6463	5000	11463
29	Osmanabad	3724	3126	6850
30	Solapur	5110	7125	12235
31	Satara	579	445	1024
32	Ratnagiri	2291	1528	3819
33	Sindhudurg	2817	1309	4126
34	kolhapur	6999	6194	13193
35	Sangli	6359	1811	8170
	Total	228339	174544	402883

The State Team informed that the amount of Rs. 1200/- per disabled child is spent on updating IED information, identification of CWSN, training of teachers and other Functionaries, distribution of aids and applications, civil works component (ramps, railings etc.), community awareness programmes etc.

Education of Girls

For the year 2004-05 under NPEGEL scheme the gender sensitization training module and life skills for girls is being developed jointly by MPSP, UNICEF, SCERT and NGOs. This training module would also be used for training under innovation. For the education of SC/ST, it is proposed to conduct personality development camps, special educational excursions and residential hostels only on selected basis after thorough investigation. It is also envisaged to develop Balika Bhavans for girls at each block where various personality development programmes for girls would be organised.

A separate section on NPEGEL is given in this report.

Education of Scheduled Caste and Scheduled Tribe Children

In order to ensure that the quality of education of SC/ST children and girls improves it was decided by the State Govt. to launch a special programme of Language Development with the help of State Text Book Bureau. The Bureau would prepare special pictorial dictionary particularly upto Class V which will be attractive and child friendly. Special training of the teachers will be organised during 2004-05 on the use of this dictionary and children's performance would be monitored at regular intervals. It is expected that this programme will benefit all the SC/ST children at the primary level. The Maharashtra Team reported that necessary budget was already released to the State Text Book Bureau last year.

The district plans do not envisage any special programme for the education of SC/ST children specially for raising their achievement level. The Appraisal Team strongly feels that tribe specific interventions should be carefully planned and implemented. However, a few districts like Jaina have mentioned some interventions for the SC/ST children.

The Appraisal Team gave a few suggestions last year. However, it is observed that no action has been taken on those suggestions. The State Govt. is requested that the suggestions given in the appraisal reports may be taken seriously.

Section - VIII

Quality Improvement

As observed earlier, the district plans have provided relevant tables for different interventions. **These plans do not explain the vision for improving the quality of elementary education and related activities/interventions. The Appraisal Team would like to strongly recommend that each district must have vision of quality elementary education.**

Maharashtra being a State with diverse socio-cultural and ecological settings ranging from the metropolitan the urban areas to remote tribal areas. Therefore a variety of educational activities are needed to meet the educational needs of children. Under this section, **the plans are budget driven.** The following interventions have been presented in the plans.

The AWP&B 2004-05 for 35 districts of Maharashtra have reflected the need for quality improvement of elementary Education. The parameter interventions suggested for quality improvement have been built into all the plans. They are mentioned below:

(a) Supply of Free Text Books

The State Govt. provides free textbooks to all the SC/ST students in the State upto Std. VII, subject to the budget available. In this way only about 25% of such children from Std. I to VII are benefited under the scheme.

The State has proposed to supply free text books out of SSA budget to all remaining SC/ST Children and all girls from std. I to VIII who were not getting the free text books under the State Govt. Scheme.

Table: 14 Number Eligible Children for Free Textbooks

Sr. No.	District Name	Eligible Children (Primary)			
		Total Girls Enrollment	SC Boys Enrollment	ST Boys Enrollment	Total
1	Nandurbar	66767	2431	53965	123163
2	Dhule	86552	7167	32256	125975
3	Jalgaon	158669	21320	29045	209034
4	Buldhana	95544	20759	5463	121766
5	Akola	69268	15372	3810	88450
6	Washim	53385	13944	5217	72546
7	Amarvati	111781	24211	25337	161329
8	Wardha	46935	8412	8951	64298
9	Nagpur	225023	49939	23232	298194
10	Bhandara	53256	10234	5071	68561
11	Gondiya	54393	7908	11908	74209
12	Gadchiroli	46491	5366	20289	72146
13	Chandrapur	81241	20888	20767	122896
14	Yavatmal	120097	18320	29672	168089
15	Nanded	169814	43001	18225	231040
16	Hingoli	50648	11064	6071	67783
17	Parbhani	78526	16352	3291	98169
18	Jalna	77593	14682	2334	94609
19	Aurangabad	142759	21770	8319	172848
20	Nashik	230414	25262	79091	334767
21	Thane	282664	31551	89251	403466
22	Mumbai (Suburban)	328426	38133	20533	387092
23	Mumbai	0	0	0	0
24	Raigarh	125108	9981	18537	153626
25	Pune	255316	37243	16154	308713
26	Ahmadnagar	199382	30606	19682	249670
27	Bid	120978	17450	1781	140209
28	Latur	130019	23274	4338	157631
29	Osmanabad	64424	12064	4854	81342
30	Solapur	136832	20950	11280	169062
31	Satara	139377	19633	1704	160714
32	Ratnagiri	75097	6625	1217	82939
33	Sindhudurg	33140	2836	782	36758
34	kolhapur	182951	30951	3517	217419
35	Sangli	120274	9830	506	130610
	State	4213144	649529	586450	5449123

Table: 15 Number of Eligible Children for Free Textbooks

Free Textbooks					
Sr. No	District Name	Eligible Children (Upper Primary)			
		Total Girls Enrollment	SC Boys Enrollment	ST Boys Enrollment	Total
1	Nandurbar	36545	1331	29538	67414
2	Dhule	65199	5971	14695	85865
3	Jalgaon	133010	18372	21661	173043
4	Buldhana	88778	17563	4622	110963
5	Akola	58929	3989	2067	64985
6	Washim	37753	5276	1420	44449
7	Amarvati	95440	23431	17464	136335
8	Wardha	45697	7384	7249	60330
9	Nagpur	116121	31128	16535	163784
10	Bhandara	47895	8086	4170	60151
11	Gondiya	54966	8150	10069	73185
12	Gadchiroli	40678	3561	12522	56761
13	Chandrapur	64035	12142	10314	86491
14	Yavatmal	93576	12441	18591	124608
15	Nanded	116734	31165	12999	160898
16	Hingoli	36707	9138	4087	49932
17	Parbhani	50985	8101	1735	60821
18	Jalna	58161	10434	1838	70433
19	Aurangabad	117633	17121	5096	139850
20	Nashik	184941	28253	46652	259846
21	Thane	196618	25380	80633	302631
22	Mumbai (Su	112238	14235	7749	134222
23	Mumbai	194681	38299	13783	246763
24	Raigarh	68155	5183	4377	77715
25	Pune	296819	44318	24825	365962
26	Ahmadnagar	178031	23072	12978	214081
27	Bid	88992	14394	1230	104616
28	Latur	106898	21903	3935	132736
29	Osmanabad	61325	11535	3388	76248
30	Solapur	143618	16325	6790	166733
31	Satara	84953	10919	904	96776
32	Ratnagiri	68599	7157	979	76735
33	Sindhudurg	29751	2989	725	33465
34	kolhapur	85023	6807	603	92433
35	Sangli	124889	15418	1058	141365
	State	3384373	520971	407281	4312625

(b) Teacher Training

All the district plans have proposed **training of all teachers for 24 days duration, instead of 20 days as envisaged in the SSA framework.** The budget proposed for these programmes does not exceed the budget for 20 days training. The State, under this teacher-training programme provides subject wise training for teachers teaching std. V to VIII. The concepts of self-learning techniques in lower classes, special training of difficult concepts especially at class IV to ensure quality learning are being covered. Use of different modes such as teleconference, radio, audiocassettes, face-to-face training, use of *Gat-Sammelan*, etc. covered. The training is given by MSCERT, Pune through the DIETs in the districts/BRCs/CRCs in the districts.

Details about the 24 days Training Programme:

i)	Contact session	5 days
ii)	Kendra Sammelanas	8 days
iii)	Home assignments	10 days
iv)	Evaluation session	1 day

 Total: 24 days

The new curriculum training modules and handbooks prepared by MSCERT, Pune will be used for training of teachers for primary and upper primary stages of education.

During 2004-05, 4,46,646 Teachers are proposed to be trained for 24 days. Out of 4,08,348 teachers 3,11,722 were trained during 2003-04.

21,463 were newly appointed teachers in 2003-04 out of whom 550 were given induction training. In 2004-05, 28,811 such teachers are proposed to be trained. Similarly out 4,006 untrained teachers, only 60 were trained during 2003-04 though 13,354 untrained teachers are proposed to be given 60 days training. The Maharashtra Team provided the above information.

The Appraisal Team feels that the Teacher Training programme is a very important intervention for quality improvement. Hence the expenditure to be incurred in this intervention is recommended as per SSA norms.

Teacher Training Programme

No. of Days of the Training	No. of teachers to be Trained	No. of Teachers Proposed
20 Days	487952	446648
30 Days	28811	28811
60 Days	13354	13354

And 4 teleconference proposed for teacher training programme.

Curriculum/Teacher Learning Material

MSCERT, Pune generally undertakes the exercise of curriculum reform. It developed competency-based curriculum for primary level (Std. I to V) during 1995. Efforts are on to revise the curriculum and the text books in the State at all levels. **The National Curriculum Framework developed by the NCERT is being utilized by the State to develop its own curriculum as well as the text books at the school stage.**

Development of Teaching-Learning Material

The textbooks and other materials developed by the MSCERT, Pune are generally printed by M. S. Bureau of Textbooks Production & Curriculum Research (Bal Bharati) Pune. The textbooks and the materials so developed is generally experimented in the field and then adopted by the Government of Maharashtra for the whole State.

The provision being made under SSA for the teacher grant will be helpful in the development and provision of suitable teaching aids to the teachers.

The Appraisal Team suggests that the Teaching Learning Material (TLM) may be developed for tribal children, educationally backward children and children with special educational needs for facilitating their learning process in order to cope with other children.

The materials developed under projects such as AIEP (A UNICEF assisted project) may be looked into and adopted/adapted.

The plans should reflect the State approach/policy regarding this aspect. It may be taken up with seriousness utilising the past experience.

School Grant

Every district has proposed school grant for all its primary/upper primary schools for the replacement of non-functional school equipments. Since, this item is very important keeping in view its contribution to the enhancement of quality of teaching learning process, hence this **item is recommended for all the Govt. and Govt. Aided Pvt. primary/upper primary schools in each district of the State.**

Teacher Grant

All the districts have proposed teacher grant for sanctioned teachers in Govt. and Govt. Aided Pvt. primary and upper primary schools. This intervention is recommended keeping in view its importance for the development of teaching learning materials by the teachers such as charts, models & other teaching aids to be used in the class rooms.

During the appraisal of AWP&B, 2001-02, the Appraisal Team came to know during discussions with the State officials that Maharashtra Govt. provides 4% non-salary grant to the schools which is utilized for specified over 100 items like TA/DA, etc. but does not include the development of TLM. In this way teachers do not get any grant from the State govt. for the development of TLM. The Appraisal Team, therefore, **recommends that the teachers grant may be provided to all the eligible teachers under SSA norms.**

The Appraisal Team suggests that the State Govt. issue "guidelines" for the utilisation of School Grant and Teacher Grant. This issue should also be discussed in the meetings being held at BRCs and CRCs.

Teaching Learning Equipments (TLE for Upper Primary Schools)

The district plans have indicated this intervention in some of the upper primary schools, which were not covered under OBB. **Such govt. schools have to be provided TLE under SSA scheme for 2004-2005.**

(d) Classroom Practices

Effective teaching learning process in the classroom is the cardinal aspect of schooling. This has to be carried out with utmost care so as to ensure quality elementary education. It is a well-known fact that though teaching is taking place in the classrooms,

the required learning is not actualised to the expected level. Consequently, the level of learning remains very low which is reflected in the low learning achievement of children. This situation has to be tackled in an effective manner by incorporating modern techniques for the teaching learning process. The pedagogic interventions and inputs should result in quality improvement that should be ultimately visible within the classroom setting. The indicators like classroom environment, classroom organisation, teacher pupil ratio, teaching strategies, availability of teaching learning material etc. are to be considered for effective classroom practices.

Student's evaluation should be an inbuilt pedagogic process. It is the evaluation which channels the entire classroom process towards the learning achievement of every pupil. It should be continuous and comprehensive. Evaluation should be both formative and summative. The teachers should make use of the outcome of evaluation for their self-introspection and betterment of the proposed strategies. Also it has to be done periodically so that the society can ensure that its resources are utilised properly and the expected objectives are realised.

In order to improve classroom practices following actions are required:

1. To update and renew the transactional strategies in the classroom.
2. To equip the teachers to cope with issues related to the low achievement of children.
3. To empower the teachers' competence to adopt suitable teaching learning strategies in the classroom.
4. To educate the parents to participate as far as possible in the teaching learning process of the school, though indirectly.
5. To provide additional learning materials to teachers, learners and parents.
6. To ensure that the children get the support of each teacher.
7. To prepare and use suitable tools and techniques for evaluation.

The district plans do not reflect any interventions, which help improving classroom processes. **It is suggested that the suggestions given above are taken care of while transacting the teacher learning process in the classrooms in the state.**

(e) Research Evaluation and Monitoring of Quality

SCERT and MPSP conducted research and Evaluation activities. SCERT had conducted a special teleconference on Action Research. These training modules are being disseminated by SCERT. The special assistance for supervised action researches

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(e) Research Evaluation and Monitoring of Quality

SCERT and MPSP conducted research and Evaluation activities. SCERT had conducted a special teleconference on Action Research. These training modules are being disseminated by SCERT. The special assistance for supervised action researches

were done by SCERT. From each district individuals selected, trained on conduction on action researches. The proposals submitted by these were scrutinized and the selected proposals were given financial assistance under SSA to complete the action research. The compendium of such action researches selected during 2002-03 were printed during 2003-04 and distributed along with training to districts. At SPO, two major research and evaluation studies were initiated.

- Study on Decline in Enrolment in DPEP districts through an autonomous body namely International Institute of Population Studies.
- Study on utilization of infrastructure grant (school grant) in DPEP districts through Jnyana Proabodhinee, Pune.

During 2004-05, SCERT has proposed similar financial assistance and a major baseline achievement study of Class III and VI in all the districts with the help of 3 to 4 NGOs with a budget of approximately Rs. 85 lacs. Similarly, a third party evaluation of quality of civil works will be conducted through institutions like Engineering Colleges, Polytechnics, Architectural Firms, etc. costing about Rs. 2 crores subject to completion of works. (1% of the total cost of construction). The State has decided to appoint research assistant at the district headquarter who would conduct scheme evaluation and also take small action researches under the guidance from SCERT and DIET. Similarly, for concurrent for all the schemes, Regional Dy. Directors of Education will be provided support.

BRC/CRC Structure

The State has 353 C.D. blocks due to formation of new blocks. The State has considered Corporation area as a block for monitoring purpose at the district level. The state, therefore, would require 353+30 blocks =383 BRCs which are proposed in 2004-05. Similarly, the state has created 4860 CRCs in rural areas from the state budget. The state has proposed CRC in urban areas on the basis of one CRC for 60 teachers within the overall sanction. The following staffing is proposed at BRC & CRC.

- Subject Expert for classroom processes for primary
- Subject Expert for Classroom processes for upper primary
- Community mobilisation and Gendc.
- IED
- ALS

The state has proposed the number of staff to be made available in BRCs. Appraisal Team has no objection to appointing the resource persons as per needs in the BRCs following the SSA norms for RPs in blocks i.e 10 RPs for a block having 100 schools or less and 20 RPs for a blocks having more than 100 schools.

The State has proposed 21 BRCs for 21 Corporations and 9 BRCs for Mumbai City. As per SSA norms, BRCs cannot be opened in Corporation areas and hence not recommended. The state has also proposed to establish CRCs in urban areas covering municipal councils and corporations. They propose to appoint one CRC co-ordinator over 60 teachers. **The Appraisal Team recognises the importance of establishing CRCs for close monitoring and academic support to the schools. It is advisable to establish one CRC over 3-5 schools in urban areas.** The Maharashtra Team explained that the number of schools is less in Corporation areas, however **one school building houses schools of many "medium" running in two shifts, thus involving large number of students and teachers.**

Since, the CRCs are to co-ordinate and support academic activities, the Appraisal Team tends to request the PAB to consider allowing CRCs on the basis of number of teachers and not on the basis of number of schools in the corporation areas. Normally, number of CRCs is decided by the State on the basis of number of schools within a cluster.

Section-IX

Community Mobilization

In Maharashtra, every revenue village has got a Village Education Committee (VEC). About 50% of the total members of VECs are women. The members of VEC are elected in the meeting of the Gram Sabha. The Sarpanch of the Gram Panchayat is the Ex-Officio Chairman of the VEC. All the development funds are deposited in the joint account of the Chairman of the VEC and the Secretary of VEC who is the Head Master of the School.

All the district plans have mentioned some activities for community mobilization. They have generally suggested the training of community leaders, VEC members and members of MTAs and PTAs in the villages and hamlets. It is observed that in **almost all the district plans, similar type of activities have been proposed. Community Mobilization strategies need to be area specific and community specific. Some traditional methods of community mobilization as well as modern methods may be planned to make the activities interesting, innovative and effective. In this process linkage with the similar activities of other departments is suggested. When one talks of motivating the tribal communities, tribe specific strategies may be needed.**

The State has submitted the proposal for the training of 4 persons per village plus 2 persons from each school. This makes 6 persons or more per village. The proposal for training of 8 village members per village for 2 days is recommended.

The recommendations pertaining to training the community leaders and VEC members etc. have been incorporated in the costing tables.

While reviewing the progress in community mobilisation, it is noticed that 2,94,274 members were planned to be trained in 2003-04 out of whom only 36,099 were trained. **This is not a satisfactory situation. The State plans to train 3,25,090 members during 2004-05. Considering the progress of the last year this target seems to be on higher side. However, if the State Govt. feels that the target can be achieved, they may indicate the action/strategy, which can accelerate the pace of implementation.**

Section-X

Management Structure, MIS and Monitoring

The Maharashtra Prathamik Shikshan Parishad (MPSP) was constituted for implementing programmes related to primary education particularly District Primary Education Programme (DPEP) in the State. This institution is now implementing agency for the SSA in the State. The Secretary of this Society and the State Project Director who is also the Ex-officio Director of Primary Education provides convergence between this programme and the State Govt. schemes.

Management Structure at State & District Levels

(A) State Level

The existing structures of MPSP such as Governing Council, Executive Committee, Finance Committee, Purchase Committee of the DPEP are responsible for the implementation of SSA as well.

The Maharashtra State Council of Educational Research and Training (MSCERT), Pune is the academic wing of the School Education Department. MSCERT has been entrusted with the responsibility of developing and revising elementary education curriculum.

MIEPA was formed as a permanent structure for training the field officers in the State and conducting researches in educational administration as DPEP intervention. This is continued in the SSA also.

(B) District Level

At the District level, there is a Zilla Committee of Maharashtra Prathamik Shikshan Parishad. The President, Zilla Parishad, members of different Subject Committees, Officers, head this Committee, representatives of voluntary agencies related to the programme are the members of the Zilla Committee. The Chief Executive Officer appoints the representatives of the voluntary agencies after approval from Chairman, Zilla Parishad. The Education Officer (Primary) of the Zilla Parishad is the Ex-officio Member Secretary of the Zilla Committee.

At the district level, the Education Officer (Primary) working in the Zilla Parishad set up is the Project Officer while the Chief Executive Officer of the Zilla Parishad is the Project Co-ordinator. This programme is implemented in the State as "**Sarva Shikshan Mohim.**"

The DIETs in 29 districts provide academic support and conduct training programmes. **The DIET less districts are helped by the neighbouring DIETs.**

(C) Block Level

The Block Education Officer is the incharge of SSA and also of the Block Resource Centre (BRC).

(D) Cluster Level

The Cluster Resource Centres are looking after SSA activity at the cluster level.

MIS

As reported, the structure for MIS has been set up in all the districts and the concerned persons have also been trained. The MIS data has been received from all the districts except Mumbai.

Monitoring

No information regarding the monitoring of quality dimensions based on the NCERT formats and project monitoring on the basis of NIEPA formats has been provided in any of the district plans. However, the Appraisal Team discussed with the State Team on this issue. It was revealed that the formats have been translated into Marathi and sent to all concerned. Training has also been provided to the persons up to the school level. **It was reported that monitoring reports from 10 districts have been received.**

The Appraisal Team strongly feels that monitoring of quality aspects should be taken seriously if we aim at improving the quality in elementary education. Accountability for monitoring at different levels should be fixed. The RRIs have also to be approached for their help.

Section-XI

Civil Works

Proposals for 2004-05

- Districts have proposed activities under civil works considering the average district unit based on the representative detailed estimate for the district.
- The State has proposed **enhancement of unit costs** in new school buildings and classrooms under different categories because the cost of construction has gone up. **The Appraisal Team feels that it is justified.**
- Details of required Infrastructure, sanctioned works and freshly proposed civil works are given in the table below:

Sl. No.	Activity	Total requirement	Sanctioned Targets upto 2003-04	Fresh proposals for year 2004-05	
		Phy	Phy	Fin	Phy
1.	BRC	381	160	107	642.00
2.	CRC	5901	1074	1319	2642.16
3.	Primary School	NA	281	206	735.34
4.	Upper Primary		33	101	192.30
5.	Building less Primary	3859	789	894	1747.35
6.	Building less Upper Primary	8061	420	502	995.91
7.	Dilapidated Primary		544	956	1712.66
8.	Dilapidated Building		479	989	1783.14
9.	Add. Classrooms		11964	5657	10187.10
10.	Toilets/Urinals	41790	587	5276	1120.10
11.	Water Facility	13981	461	6475	1320.05
12.	Electrification		10393	8350	780.70
13.	Separation Wall		1599	0	0
14.	Boundary Wall	34149	0	454	356.90
15.	Child Friendly		0	2711	256.24
16.	Others (Kitchen shed)		0	4712	1413.60
17.	Others Extra Amount for (Spillover Works)		0	7223	3228.07
Total			28784	45932	29113.62

The Annual Work Plan and Budget for the year 2004-05 is framed taking into consideration the construction activities as specified under SSA. These activities are proposed for Government, Z.P. and M.C. primary and upper primary schools.

Quality Control in Civil Works

Civil Works are supervised by the Junior Engineers appointed under SSA or by the Z.P. Engineers placed for this purpose under the supervision of the Executive Engineer (SSA).

The State has planned to appoint a third party consultancy for quality supervision and certification of civil works and proposal for the same is submitted in State Component Plan for this year.

The progress in Civil Work is not satisfactory. Looking at the achievements of last year, the targets set for the Civil Works seem to be on the higher side. Under the circumstances, the State needs to make the structure to undertake Civil Works more effective.

Section-XII

State Component Plan

The State has submitted a State Component Plan, which contains the costing tables under different activities.

The Society, which has been responsible for implementing DPEP, is responsible for implementing the SSA. Though the State Project Office (SPO) is basically responsible for implementing the project, Maharashtra State Council of Educational Research and Training (MSCERT), Maharashtra Institute of Educational Planning and Administration (MIEPA), Textbooks Bureau, State Institute of Educational Technology (SIET), etc. state level Institutions are collaborating with the SPO.

The activities proposed under the State Component Plan of SSA are basically to be undertaken by the SPO and MSCERT. The MSCERT proposes to undertake the activities relating to preparation of training modules, revision of training modules developed under DPEP for the training of sub-district functionaries, sensitisation of teachers for IED, use of self learning methods etc. It proposes to work very closely with the DIETs and give them academic inputs. MSCERT will also undertake some research studies including the BAS, evaluations of various training programs and alternative schooling, analysis of problems in enrolment and retention of girls and SC/ST students and functioning of CRCs and improvement of quality education.

The activities with financial implications, to be undertaken by the SPO include meetings of SRGs for each intervention and management related activities.

The plan submitted for the SPO activities is in tabular form. **It does not provide the vision or approach to activities, which help the districts in undertaking SSA related activities effectively or SPO assuming the leadership role.** In the absence of proper write up, the Appraisal Team looked only to the costing aspects as per SSA norms. The plan has sections dealing with different aspects such as MIS, Finance, Procurement, Computer, NPEGEL, Community Mobilization, Civil Works, Media etc. Some workshops, printing, training, teleconferencing etc. have been proposed. **The Appraisal Team finds the activities useful.**

It is suggested that proper write-ups on the vision and activities to be undertaken at the State level should be incorporated in the plan in future. The activities at the State level should have linkages with the activities to be undertaken at the district and sub district levels.

Section-XIII

Progress during 2003-04

- Two state level workshops were conducted for orientation regarding for new system of double entry accounting.
- A number of Training workshops were organised for implementing hexagonal school rooms.
- The state opened 880 Vastishalas for 18728 children and 1239 MPEGS (EGS) centres to enroll 20143 children, during 2003-04.
- In summer 2003, more than 900 summer bridge courses were organised for out of school children.
- Household survey was completed for Mumbai Municipal Corporation area where the programme had not taken off till December, 2003.
- Centres for teleconferencing were increased from 33 to 54 wherein every DIET was supplied with Disk Antenna, Fax and TV thus continuing the progress made under DPEP for teacher education.
- Teachers handbooks, for primary teachers developed under DPEP, were distributed to all the schools in the non-DPEP districts.
- AV materials for English conversations were supplied to vernacular medium schools having Class VIII and AV material on value education to Marathi medium primary schools.
- 21,636 Balwadies/Anganwadies were supplied material under innovation fund.
- During the year 2003-04, in 289 schools computers labs were established and Educational CDs were supplied to them.
- Studies on action research were printed during 2003-04 and distributed along with training to districts. At SPO, two major research and evaluation studies were initiated.

- 33,256 schools were provided funds to construct access ramps worth Rs. 5000/- per school.
- Thirty-three training programmes were conducted during 2003-04, on implementation of SSA, planning processes and service and finance matters for officers of the Education Department.
- Modules on district planning developed by MIEPA have been translated in Marathi and will be printed and circulated to all district and sub district officers.
- Details of Civil Works sanctioned & status of physical achievement and progress as on 31/03/2004 as follows: -

Sr. No	Activity	Approved Civil Works (Including Spillover) (Old)		Modified Targets (Including Spillover) based on the PAB minutes and directives issued by GOI letter dt. 23.3.04		Physical Progress		
		Phy	Fin	Phy	Fin	Completed	In Progress	Work Not Started
		Nos.	Rs. In Lakh	Nos.	Rs. In Lakh	Phy Nos.		
1	BRC	160	960.00	160	960.00	0	17	143
2	CRC	1074	2148.00	1074	2148.00	2	530	542
3	New Primary School	1191	2058.11	281	830.62	0	169	112
		Wrongly Sanctioned						
4	Add. Classrooms for Pri. & Upp.Pri.Schools	12948	19574.55	14229	20696.85	51	6972	7206
		Wrongly Sanctioned						
5	Toilets/ Urinals	588	130.00	587	117.00	18	105	464
6	Water Facility	465	69.55	461	69.15	0	162	299
7	Electrification	10386	519.30	10393	520.15	0	2305	8088
Total		28411	25539.46	27185	25421.72	71	10260	16854

The Appraisal Team inquired about the reasons for the delay in Civil Works activities. The State Team explained that physical achievement as expected could not be achieved due to the following reasons: -

- Delay in according administrative approval at the district level.
- Delay in finalisation of location of school rooms due to internal disputes at district level.
- Delay in appointments of Engineers in the Districts under SSA and apathy of the Z.P. Engineers, resulting delay in according technical sanctions to the estimates.

The Appraisal Team recommends that delay in obtaining technical sanction should be avoided and proper co-ordinations between the Departments concerned established.

Section-XIV

The National Programme for Education of Girls at Elementary Level (NPEGEL)

The State has submitted the plan for NPEGEL separately. The plan has a brief write-up on the scheme and systematic budget proposals. Table reflecting the progress made during the year 2003-04 has been provided.

The Govt. of India approved a new programme in 2003-04 viz. "National Programme for Education of Girls at Elementary Level (NPEGEL)", as an amendment to the scheme of the Sarva Shiksha Abhiyan (SSA) for providing additional component for education of girls at the elementary level.

Criteria for Selection of Blocks 2003-04

1. Female Literacy less than National average (54.15%) and Gender Gap more than National Average (21.70%). (97 Blocks from 23 districts were selected)
2. Notified Slums in 16 Municipal Corporations and 2 Municipal Councils were selected (Total 18).

Progress During 2003-04

The State Team reported that the programme was formally launched on 2nd October, 2003 at Block and State level. Proposal for 97 Blocks in 23 districts and 18 notified slums was approved in January, 2004 and **the first installment of the GOI share was sanctioned in February, 2004. The budget was sent to all the Blocks in March, 2004.**

The progress (2003-04) at a glance is given below.

Progress of NPEGEL for the year 2003-04

Sl. No.	Activity	Physical Target to be Achieved	Completed
1	Model Cluster School (Civil Works)	116	9
2.	Model Cluster School (Non Recurring Exp.)	116	16
3.	Recurring Grant @ Rs. 20,000/-	116	10
4.	Awards to school teachers	0	0
5.	Student Evaluation	1262	1
6.	Teacher Training Grant @ Rs. 4,000/-	1218	10
7.	Childcare Centre Grant	1210	2
8.	Additional Incentives @ 80/- per Child	0	0
9.	General Health Check-up	15,87,010	0
10.	Mid Day Mill Scheme	15,87,010	0
11.	Community Mobilisation	1208	2

The above table shows that very little achievement was made against the approved targets for different activities. However, the State Government has reported that various activities were undertaken in the districts in connection with NPEGEL. Following were some of the important activities undertaken during 2003-04.

- A meeting of NGOs was held on 25th September, 2003 to understand the needs of girls' education and women issues, i.e. even before the formal launching of the programme on 2nd October, 2003 through newspapers and also through All India Broadcast.
- Relevant portions of a Marathi play namely 'Mulgee Jhalee Ho' based on women issues was broadcasted from all stations of All India Radio.
- A State Resource Group (SRG) was constituted at the State level and the first meeting of the SRG was held in January, 2004 to discuss various activities to be conducted.
- The norms for selection of school for Model Clusters were finalized and communicated to the districts.

- In the second meeting of the SRG in February, 2004 the nature of activities at model clusters, requirement of equipments, and the nature of vocational courses were discussed.
- One-day orientation programme for Kendra Pramukh of the clusters selected for model clusters was conducted in February 2004 in which the officials of the Directorate of Vocational Education and Training and their Regional offices also participated. All the Kendra Pramukhs were briefed about the nature of the programmes and activities to be undertaken from March to May, 2004. The main activities identified in this regard pertain to validation of out-of-school girls in 6-14 age-group in each cluster, meeting with community members and identify the training needs for out-of-school girls with reference to life skills and Vocational Education for 10-14 age-group girls and development of clusterwise activity plan for all girls.
- A design for Model Cluster Resource Centre was also drawn.

The experiences of *Matru Prabodhan* and Gender Programme of DPEP were taken into account, while undertaking the activities of NPEGEL. The SCERT and MPSP are working with close coordination among them and they have involved some NGOs as well in the programme.

NPEGEL Plan for 2004-05

In accordance with the earlier criteria 97 blocks and 18 urban slums were selected for NPEGEL in 2003-04. However, with the revised criteria **30 blocks in rural areas and 20 slums qualify for this scheme. Therefore the State has proposed spillover activities for 97 blocks and programmes for 30 rural blocks during 2004-05. The list of selected blocks is given below.**

Table: 16 List of Blocks Covered under NPEGEL as per norms

Sr. No.	Name of the selected blocks	District	Rural literacy rates			Difference in M / F
			Person	Male	Female	
1	Talode	Nandurbar	50.83	62.41	39.18	23.23
2	Shahade	Nandurbar	55.89	68.01	43.49	24.52
3	Nandurbar	Nandurbar	57.49	70.04	44.89	25.15
4	Korchi	Gadchiroli	58.79	71.41	46.30	25.11
5	Dhanora	Gadchiroli	55.50	66.74	44.00	22.74
6	Mudkhed	Nanded	61.15	75.78	45.93	29.85
7	Umri	Nanded	59.49	74.45	44.16	30.29
8	Dharmabad	Nanded	58.62	73.62	43.52	30.10
9	Biloli	Nanded	59.49	74.03	44.73	29.30
10	Hingoli	Hingoli	62.64	78.99	45.70	33.29
11	Sailu	Parbhani	62.15	77.03	45.17	31.86
12	Jintur	Parbhani	62.02	78.86	45.03	33.83
13	Manwath	Parbhani	60.03	76.14	43.99	32.15
14	Pathri	Parbhani	62.00	77.75	45.96	31.79
15	Bhokardan	Jalna	63.42	80.08	46.16	33.92
16	Jalna	Jalna	60.77	77.09	43.65	33.44
17	Badnapur	Jalna	60.85	78.15	42.83	35.32
18	Ambad	Jalna	61.54	77.34	45.20	32.14
19	Ghansavangi	Jalna	60.04	75.40	44.16	31.24
20	Partur	Jalna	58.47	73.95	42.63	31.32
21	Surgana	Nashik	52.62	63.51	41.61	21.90
22	Peint	Nashik	56.90	68.92	44.79	24.13
23	Trimbakeshwar	Nashik	49.89	61.82	37.65	24.17
24	Talasari	Thane	48.31	64.19	32.58	31.61
25	Dahanu	Thane	51.60	64.28	39.09	25.19
26	Vikramgad	Thane	46.68	60.78	33.12	27.66
27	Mokhada	Thane	51.80	62.98	40.32	22.66
28	Wadwali	Beed	61.08	76.51	45.38	31.13
29	Dharur	Beed	61.06	75.53	45.85	29.68
30	Bavda	Kolhapur	60.95	75.51	46.22	29.29

Table: 17 Notified selected Slums in Urban Areas

1	Pune (M.N.C.)	11	Nabi Mumbai (M.N.C.)
2	Pimpri Chichwad (M.N.C.)	12	Kalyan (M.N.C.)
3	Amravati (M.N.C.)	13	Bhilwandi (M.N.C.)
4	Aurangabad (M.N.C.)	14	Ulhasnagar (M.N.C.)
5	Jalgaon (M.N.C.)	15	Mira-Bhayander (M.N.C.)
6	Kolhapur (M.N.C.)	16	Thane (M.N.C.)
7	Nanded (M.N.C.)	17	Mumbai (M.N.C.)
8	Nashik (M.N.C.)	18	Nagpur (M.N.C.)
9	Malegaon (M.N.C.)	19	Achalpur (M.C.)
10	Sangli (M.N.C.)	20	Chandurbazar (M.C.)

Following are the main activities proposed to be undertaken under NPEGEL during 2004-05.

- Resource groups at district, block and cluster will be constituted.
- Selection of "*Sahayogini*" in all 30 blocks and all clusters would be taken up during July, 2004.
- Community Mobilisation material will be procured developed and distributed.
- Child Care Centres-two per cluster wherever necessary will be opened.
- Life Skill development programme module will be reviewed and finalised with the help of NGOs and UNICEF.
- Gender equality module will be prepared with the help of SCERT.
- Quality survey of out of school girls would be taken up to identify vocational training needs.

The plan only enlists the name of the activities for which budget has been asked for. The real vision and focus of the interventions have not been mentioned in this plan. Also, it is important that the modalities for proper implementation of the interventions should be incorporated in the plan. The Appraisal Team suggests that a few workshops may be organised to discuss in details of the above and work out the plan of action with time frame.

It is observed that the suggestions given in the PAB last year have not been taken care of while developing the NPEGEL plan for 2004-05.

It is once again suggested that area specific interventions to address the needs of the girls in those areas may be visualised. In this process "participatory planning" exercise is needed.

Strategies/steps to implement the planned interventions may also be worked out.

Section-XV

Observations and Issues

- The District Plans have very weak write-ups on the justification for different types of interventions.
- No strategy or modality has been suggested for undertaking the approved activities. This aspect should be clearly reflected in the plans.
- The District Plans do not reflect the contextuality of activities. Maharashtra has remote tribal areas like Dharni, Chikaldara, etc. on the one hand and India's most urban centres on the other. Such diverse situations demand for need based and contextual planning.
- The heading of planning process has been given in almost all the district plans, but only a few of them have mentioned about the series of meetings held in this connection. No plan focuses on 'real' participatory planning process.
- Most of the District Plans have only the tables on different aspects. It is difficult to assess the projection and target setting method adopted in the planning process.
- The State should develop detail plans for the Corporation areas focusing on the education of children living in difficult circumstances.
- During the year 2003-04, it was reported that 610 habitations had no access to primary education, whereas, 1459 habitations had no access to upper primary education. In the plan for 2004-05 it was reported that, 636 habitations have no access to primary education and only 334 have no access to upper primary education. The Maharashtra Team explained that, the increase of 26 accessless habitations (primary) is because of the reassessment of the situation but the Team could not explain the reason for decrease of 1123 habitations (upper primary). This needs to be clarified.
- Sanction for opening 316 new primary schools was given in the AWP&B of 2003-04 but none of them were opened. It was explained to the Appraisal Team that in place of primary schools, Vastishalas were opened in the habitations.

- The SPO should get the list of habitations from the districts in which the primary schools are proposed to be opened during 2004-05 first and then release the money.
- No upper primary school was sanctioned last year because the ratio of primary and upper primary schools was as per SSA norms. Now, the State proposes to open 609 upper primary schools for which proper justification is needed.
- Posts of 12,420 and 11,394 teachers of the primary and upper primary schools respectively (Total 23,796) were vacant during 2003-04. Early action in this regard is necessary.
- The Appraisal Team feels that rationalisation of teachers' posting is desirable still, multi grade teaching is practiced in most of the schools.
- Appointment of 632 new teachers for primary schools was approved in the AWP&B of 2003-04 but not a single teacher was appointed during the year. The Maharashtra Team reported that the approval of the State Govt. was awaited. The delay in appointment of teachers because of administrative reasons should be avoided. The SPO may take suitable advance action for the appointment of the new teachers being recommended.
- The Appraisal Team has its apprehension about the fact that only 1.22% children are out of school. This is also evident from the enrolment figures given in relevant that the number of out-of-school children is likely to be more. It is suggested that the actual situation about out of school children may be reassessed. This needs to be updated every year through household survey.
- It was reported that the EGS centres were functioning well and they were more effective. It is suggested that a study may be undertaken to identify the factors helping better functioning of the EGS centres and compare the achievement of students of these centres with the achievement of students of regular primary schools.
- The State policy regarding conversion of EGS centres to primary schools should be clearly stated in the plan.
- The district plans do not envisage any special programme for the education of SC/ST children specially for raising their achievement level. The Appraisal Team strongly feels that tribe specific interventions should be carefully planned and implemented. It is observed that no action has been taken on the suggestions given last year. The

State Govt. is requested that the suggestions given in the appraisal reports may be taken seriously.

- These plans do not explain the vision for improving the quality of elementary education and related activities/interventions. The Appraisal Team would like to strongly recommend that each district must have vision of quality elementary education. The plans seem to be budget driven.
- The State has proposed training of all teachers for 24 days duration, instead of 20 days as envisaged in the SSA framework. This is agreed.
- The National Curriculum Framework developed by the NCERT is being utilized by the State to develop its own curriculum as well as the text books at the school stage.
- The Teaching Learning Material (TLM) may be developed for tribal children, educationally backward children and children with special educational needs for facilitating their learning process in order to cope with other children.
- The materials developed under projects such as AIEP (A UNICEF assisted project) may be looked into and adopted/adapted.
- The State Govt. shou'd issue "guidelines" for the utilisation of School Grant and Teacher Grant. This issue should also be discussed in the meetings being held at BRCs and CRCs.
- The Classroom processes need to be improved to enhance the learning achievement level of children. Some suggestions given in this appraisal report for improving classroom processes may be taken into account.
- The state has proposed the number of staff to be made available in BRCs. Appraisal Team has no objection to appointing the resource persons as per needs in the BRCs following the SSA norms for RPs in blocks i.e. 10 RPs for a block having 100 schools or less and 20 RPs for a blocks having more than 100 schools.
- Since, the CRCs are to co-ordinate and support academic activities, the Appraisal Team tends to request the PAB to consider allowing CRCs on the basis of number of teachers and not on the basis of number of schools in the corporation areas. Normally, number of CRCs is decided by the State on the basis of number of schools within a cluster.

- Community Mobilization strategies need to be area specific and community specific. Some traditional methods of community mobilization as well as modern methods may be planned to make the activities interesting, innovative and effective. In this process linkage with the similar activities of other departments is suggested. When one talks of motivating the tribal communities, tribe specific strategies may be needed.
- While reviewing the progress in community mobilisation, it is noticed that 2,94,274 members were planned to be trained in 2003-04 out of whom only 36,099 were trained. This is not a satisfactory situation. The State plans to train 3,25,090 members during 2004-05. Considering the progress of the last year this target seems to be on higher side. However, if the State Govt. feels that the target can be achieved, they may indicate the action/strategy, which can accelerate the pace of implementation.
- The Appraisal Team strongly feels that monitoring of quality aspects should be taken seriously if we aim at improving the quality in elementary education. Accountability for monitoring at different levels should be fixed. The RRIs have also to be approached for their help.
- The progress in Civil Work is not satisfactory. Looking at the achievements of last year, the targets set for the Civil Works seem to be on the higher side. Under the circumstances, the State needs to make the structure to undertake Civil Works more effective.
- It is suggested that proper write-ups on the vision and activities to be undertaken at the State level should be incorporated in the plan in future. The activities at the State level should have linkages with the activities to be undertaken at the district and sub-district levels.
- The Appraisal Team recommends that delay in obtaining technical sanction should be avoided and proper co-ordination between the Departments concerned established.
- The first installment of the GOI share for NPEGEL was sanctioned in February, 2004. The budget was sent to all the Blocks in March, 2004. However, some activities were undertaken in the State especially for community mobilisation and planning at the field level.

- The plan only enlists the name of the activities under NPEGEL for which budget has been asked for. The real vision and focus of the interventions have not been mentioned in this plan. Also, it is important that the modalities for proper implementation of the interventions should be incorporated in the plan. The Appraisal Team suggests that a few workshops may be organised to discuss in details of the above and work out the plan of action with time frame.
- It is observed that the suggestions given in the PAB last year have not been taken care of while developing the NPEGEL plan for 2004-05. It is once again suggested that area specific interventions to address the needs of the girls in those areas may be visualised. In this process "participatory planning" exercise is needed. Strategies/steps to implement the planned interventions may also be worked out.

Section-XVI

Costing

**Maharashtra (2004-05)
TOTAL STATE Budget**

(Rs. in lakhs)

S.No.	District	SSA				NPEGEL				Total
		Proposed	Recommen	Spill over	Total	Propose	Recomm	Spill ove	Total	
1	Ahmadnagar	3185.05	2666.32	331.48	2997.80				0.00	2997.80
2	Akola	1932.25	1440.83	417.48	1858.31				0.00	1858.31
3	Amravati	2434.02	2244.61	818.46	3063.07				0.00	3063.07
4	Aurangabad	3073.53	2494.62	540.52	3035.14				0.00	3035.14
5	Bhandara	1026.11	776.56	287.80	1064.36				0.00	1064.36
6	Bid	3659.30	3059.29	353.14	3412.43	31.46	27.46	47.93	75.39	3487.82
7	Buldana	2132.25	1801.05	194.37	1995.42				0.00	1995.42
8	Chandrapur	1996.06	1431.86	566.34	1998.20				0.00	1998.20
9	Dhule	1191.51	1117.56	142.57	1260.13				0.00	1260.13
10	Gadchiroli	1994.64	1673.83	108.26	1782.09	19.56	18.81	10.66	29.47	1811.56
11	Gondiya	1217.82	833.49	381.95	1215.44				0.00	1215.44
12	Hingoli	1450.87	1182.05	330.71	1512.76	20.46	16.82	31.33	48.15	1560.91
13	Jalgaon	3110.38	2127.51	1184.70	3312.21				0.00	3312.21
14	Jalna	1515.68	1313.64	68.48	1382.12	215.14	197.29	7.85	205.14	1587.26
15	Kolhapur	2079.17	1844.95	618.77	2463.72	8.57	6.83	21.59	28.42	2492.14
16	Latur	2241.97	2073.12	284.77	2357.89				0.00	2357.89
17	Mumbai	1015.56	983.77	403.00	1386.77				0.00	1386.77
18	Mumbai (Suburban)	2940.45	2307.54	3.00	2310.54				0.00	2310.54
19	Nagpur	3112.93	2586.74	786.75	3373.49				0.00	3373.49
20	Nanded	2901.60	2632.29	367.85	3000.14	56.12	55.52	69.71	125.23	3125.37
21	Nandurbar	1493.12	1249.26	902.95	2152.21	108.66	104.64	6.90	111.54	2263.75
22	Nashik	4238.96	3967.63	777.32	4744.95	119.70	105.45	33.75	139.20	4884.15
23	Osmanabad	1629.37	1314.87	174.52	1489.39				0.00	1489.39
24	Parbhani	1702.91	1352.36	457.86	1810.22	88.38	87.78	40.57	128.35	1938.57
25	Pune	5241.45	4432.67	1285.56	5718.23				0.00	5718.23
26	Raigarh	1988.52	1629.07	701.66	2330.73				0.00	2330.73
27	Ratnagiri	2167.62	1616.64	660.56	2277.20				0.00	2277.20
28	Sangli	1372.11	1309.11	425.55	1734.66				0.00	1734.66
29	Satara	1768.68	1594.29	262.14	1856.43				0.00	1856.43
30	Sindhudurg	867.06	668.46	344.90	1013.36				0.00	1013.36
31	Solapur	3230.00	2070.70	673.03	2743.73				0.00	2743.73
32	Thane	6246.14	4264.73	1536.16	5800.89	257.90	247.10	87.42	334.52	6135.41
33	Wardha	1092.99	889.73	284.39	1174.12				0.00	1174.12
34	Washim	862.91	722.79	133.85	856.64				0.00	856.64
35	Yavatmal	2991.91	2249.38	731.08	2980.46				0.00	2980.46
36	State Component	1027.47	564.81	0.00	564.81				0.00	564.81
	Total	82132.37	66488.13	17541.93	84030.06	925.95	867.70	357.71	1225.41	85255.47

**MAHARASHTRA : ANNUAL WORK PLAN AND BUDGET 2004-05 (PROPOSED AND RECOMMENDED)
SUMMARY OF 35 DISTRICTS AND STATE COMPONENT PLAN**

(Rs. in lacs)

Sl.No.	Activity	2003-04							PROPOSALS - 2004-05						RECOMMENDATIONS - 2004-05						Remarks		
		PAB Approval		Achievement			Balance		Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Proposals		Total Proposals				
		Phy.	Fin.	Phy.	Fin.	(%)	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.*	Fin.	Unit Cost	Phy.	Fin.	Phy.		Fin.	
A.	New Schools (Phy)																						
1	New Primary School (Phy)										273							262					Restricted as per no. of accessless habitations
2	New Upper Primary School										336							107					Restricted as per 2:1 ratio
	Sub Total		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		
B.	Block Resource Centre																						
3	Salary of RP - 1	61230	445.92	20	4.61	1.03	61210	441.31			2357	2342.70	2357	2342.70		1.20	1890	1865.78	1890	1865.78		Recommended for the no. of RPs sanctioned last year as data on the number of RPs appointed under DPEP was not provided	
4	Salary of RP - 2						0	0.00			28	27.90	28	27.90		1.20	0	0.00	0	0.00			
5	Salary of RP - 3	149	26.82	0	0.00	0.00	149	26.82			28	27.90	28	27.90		1.20	0	0.00	0	0.00			
6	Furniture Grant	223	262.00	39	7.35	2.81	189	254.65	254.65		97	97.00	97	351.65		254.65	1.00	27	27.00	27	281.65	Restricted for balance of blocks	
7	Contingency Grant	345	43.35	286	42.72	98.55	59	0.63			378	47.34	378	47.34		0.125	354	44.33	354	44.33		Recommended for rural blocks	
8	Meeting, TA	345	20.76	286	21.32	102.70	59	-0.56			378	22.68	378	22.68		0.06	354	21.24	354	21.24		Recommended for rural blocks	
9	TLM Grant	345	17.30	294	16.81	97.17	51	0.49			378	18.90	378	18.90		0.05	354	17.70	354	17.70		Recommended for rural blocks	
10	Other	4	1.80	0	0.00	0.00	4	1.80			0	0.00	0	0.00					0	0.00			
	Sub Total		817.95		92.81	11.35		725.14	254.65		2584.42		2835.07		254.65		1978.05		2230.70				
C.	Cluster Resource Centre																						
11	Salary of RP-1	616	236.32	63	1.35	0.47	553	284.97			811	777.60	811	777.60		0.90	428	505.20	428	505.20		Recommended for the no. of RPs sanctioned last year as data on the number of RPs appointed under DPEP was not provided	
12	Salary of RP-2	12	0.36	0	0.00	0.00	12	0.36			139	0.00	139	0.00					0	0.00			
13	Furniture Grant	3755	701.74	1050	62.15	8.86	2705	639.59	639.59		2014	188.89	2014	828.48		639.59	0.10	305	30.50	305	670.09	Restricted for balance clusters	
14	Contingency Grant	5508	137.77	4100	128.47	93.25	1408	9.30			5947	148.78	5947	148.78		0.025	5901	147.63	5901	147.63		Restricted for no. of clusters	
15	Meeting, TA	5508	132.15	4229	124.80	94.44	1279	7.35			5947	142.69	5947	142.69		0.024	5901	141.59	5901	141.59		Restricted for no. of clusters	
16	TLM Grant	5508	55.06	4229	52.22	94.84	1279	2.84			5947	59.47	5947	59.47		0.01	5901	59.01	5901	59.01		Restricted for no. of clusters	
17	Other	29	5.22	0	2.79	53.45	29	2.43			0	0.00	0	0.00					0	0.00			
	Sub Total		1318.62		371.78	28.19		946.84	639.59		1317.43		1957.02		639.59		883.93		1523.52				
D.	Civil Works																						
18	BRC	160	960.00	22	48.94	5.10	138	911.06	911.06		107	642.00	107	1553.06		911.06	6.00	94	564.00	94	1475.06	Restricted for balance rural-blocks and also for 5% ceiling	
19	CRC	1074	2148.00	720	973.96	45.34	354	1174.04	1160.04		1319	2642.16	1319	3802.20		1160.04	2.00	1050	2103.20	1050	3263.24	Restricted for balance clusters and also for 5% ceiling	
20	Primary School	302	834.47	185	307.91	36.90	117	526.56	526.56		206	737.58	206	1264.14		526.56	3.60	189	677.34	189	1203.90	Restricted as per the no. of new PS recommended and for 33% ceiling	
21	Upper Primary	146	215.00	212	140.45	65.33	66	74.55	74.55		101	192.30	101	266.85		74.55	1.70	32	62.95	32	137.50	Restricted as per the no. of new UPS recommended and for 33% ceiling	
22	Building Loss (I)	982	1505.60	533	584.11	38.80	449	921.49	921.49		894	1748.85	894	2670.34		921.49		546	1005.55	546	1927.04	Restricted for 33% ceiling	

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MAHARASHTRA : ANNUAL WORK PLAN AND BUDGET 2004-05 (PROPOSED AND RECOMMENDED)
SUMMARY OF 35 DISTRICTS AND STATE COMPONENT PLAN

(Rs. in lacs)

Sl.No.	Activity	2003-04							PROPOSALS - 2004-05							RECOMMENDATIONS - 2004-05							Remarks
		PAB Approval		Achievement			Balance		Spill Over		Fresh Proposals		Total Proposals			Spill Over		Fresh Proposals		Total Proposals			
		Phy.	Fin.	Phy.	Fin.	(%)	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.*	Fin.	Unit Cost	Phy.	Fin.	Phy.		Fin.
23	Building Less (UP)	454	703.70	179	204.15	29.01	275	499.55		499.55	502	995.91	502	149.46		499.55		299	547.62	299	1047.17	Restricted for 33% ceiling	
24	Discontinued Building (P)	617	957.35	370	514.27	53.72	247	443.08		443.08	956	1718.36	956	2161.44		443.08		882	1589.34	882	2032.42	Restricted for 33% ceiling	
25	Discontinued Building (UP)	599	928.45	334	399.25	43.00	265	529.20		529.20	989	1783.14	989	2312.34		529.20		917	1654.12	917	2183.32	Restricted for 33% ceiling	
26	Additional Class Room	11475	17221.65	7493	9652.40	56.05	3982	7569.25		7273.36	5657	10234.20	5657	17507.56		7273.36		3174	5758.57	3174	13031.93	Restricted for 33% ceiling	
27	Toilet/Urinals	604	121.55	142	24.04	19.78	462	97.51		97.11	5276	1120.10	5276	1217.21		97.11		5276	1100.10	5276	1197.21		
28	Water Facility	461	89.15	461	49.97	72.26	0	19.18		19.18	6483	1320.05	6483	1339.23		19.18		6483	1316.90	6483	1336.08		
29	Boundary Wall	0	0.00	0	0.00		0	0.00		0.00	454	356.90	454	356.90		0.00		234	267.00	234	267.00	Restricted the unit cost as per the norms	
30	Separation Wall	0	0.00	0	0.00		0	0.00		0.00	0	0.00	0	0.00		0.00		0	0.00	0	0.00		
31	Electrification	10888	548.40	6495	336.51	61.73	4393	209.89		209.89	8350	422.50	8350	632.39		209.89	0.05	8380	417.50	8380	627.39		
32	Child Friendly	0	0.00	0	0.00		0	0.00		0.00	2711	256.24	2711	256.24							0.00		
33	Last Year Balance Fund	0	0.00	0	0.00		0	0.00		0.00	0	0.00	0	0.00							0.00		
34	Other	0	0.00	0	0.00		0	0.00			6676	4641.67	6676	4641.67					3049.26		3049.26	Recommended for escalation cost	
	Sub Total		26213.32		13237.96	50.50		12975.36		12665.07		28811.96		41477.03		12665.07			20113.45		32778.52		
	Interventions for Out of School Children																						
E.	School Children																						
35	EGS Centre (P)	9841	1032.72	4724	735.95	71.26	5117	296.77			10810	1750.70	10810	1750.70				10810	1750.70	10810	1750.70		
36	EGS Centre (UP)	0	0.00	0	0.00		0	0.00			8505	94.97	8505	94.97				8505	94.97	8505	94.97		
37	Back to School	599	99.36	66	4.38	4.41	533	94.98			1676	197.77	1676	197.77				1676	197.77	1676	197.77		
38	Bridge Course	1322	778.68	851	273.23	35.09	471	505.45			1246	724.23	1246	724.23				1246	724.23	1246	724.23		
39	Remedial Teaching	65884	563.47	9350	4.81	0.85	56534	558.66			57773	488.18	57773	488.18				57773	488.18	57773	488.18		
40	Residential Camp	1440	12.18	0	7.69	63.14	1440	4.49			25	164.99	25	164.99				3	3.59	3	3.59	Restricted the unit cost	
41	Innovative Scheme	312154	2821.09	86571	960.59	34.05	225583	1860.50			243237	2063.54	243237	2063.54				243237	2063.54	243237	2063.54		
42	Other	92	8.28	0	0.57	6.88	92	7.71			11303	184.46	11303	184.46				11229	129.87	11229	129.87		
	Sub Total		5315.78		1987.22	37.38		3328.56		0.00		5668.84		5668.84		0.00			5452.85		5452.85		
F.	Free Text Book																						
43	Free Text Book (P)	1145491	7489.85	209117	3690.72	49.28	936374	3799.13			5281898	4419.72	5281898	4419.72			0.0008	5256220	4205.00	5256220	4205.00	Restricted the unit cost for Rs. 80/- per child	
44	Free Text Book (UP)	1081837	6136.47	137383	2247.40	36.62	944454	3889.07			4092487	3433.44	4092487	3433.44			0.0008	4028324	3222.70	4028324	3222.70	Restricted the unit cost for Rs. 80/- per child	
	Sub Total		13626.32		5938.12	43.58		7688.20		0.00		7853.16		7853.16		0.00			7427.70		7427.70		
G.	Innovative Activity																						
45	ECCE	50	332.06	4280	270.39	81.43	-4230	61.67			411.00	0	411.00					411.00		411.00			
46	Girls Education	85	458.06	33	481.57	105.13	52	-23.51			414.00	0	414.00					414.00		414.00			
47	SC/ST	71	483.06	27	485.02	100.41	44	-1.96			396.00	0	396.00					396.00		396.00			
48	Computer Education	72	444.69	62	425.83	95.76	10	18.86			418.00	0	418.00					418.00		418.00			
49	Other	8	0.00	3	0.00		5	0.00			24.00	0	24.00					24.00		24.00			
	Sub Total		1717.87		1862.81	96.79		55.06		0.00		1663.00		1663.00		0.00			1663.00		1663.00		
H.	Interventions for Disabled Children																						
50	IED	314342	4374.90	38164	2367.67	54.12	276178	2007.23			412561	4950.74	412561	4950.74			0.012	383416	4601.00		4601.00		
	Sub Total		4374.90		2367.67	54.12		2007.23		0.00		4950.74		4950.74		0.00			4601.00		4601.00		
I.	Maintenance Grant																						
51	School Maintenance	57923	2892.95	40349	2806.66	97.02	17574	86.29			77937	3896.85	77937	3896.85			0.05	77536	3876.80		3876.80	Restricted for govt schools with building	
	Sub Total		2892.95		2806.66	97.02		86.29		0.00		3896.85		3896.85		0.00			3876.80		3876.80		
J.	Management & MIS																						
52	Management & MIS	28	3652.93	49	1016.84	27.84	-21	2636.09			5468.59	0	5468.59						3955.40		3955.40	Restricted for 6% ceiling	
	Sub Total		3652.93		1016.84	27.84		2636.09		0.00		5468.59		5468.59		0.00			3955.40		3955.40		
K.	Research and Evaluation																						
53	Research and Evaluation	64983	4023.91	6625	108.97	2.71	58358	3914.94			87138	1660.35	87138	1660.35				85814	1431.48		1431.48		
	Sub Total		4023.91		108.97	2.71		3914.94		0.00		1660.35		1660.35		0.00			1431.48		1431.48		
L.	School Grant																						
54	Primary School Grant	35120	702.00	22766	626.15	89.20	12354	75.85			63941	1278.82	63941	1278.82			0.02	62490	1249.80		1249.80		

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MAHARASHTRA : ANNUAL WORK PLAN AND BUDGET 2004-05 (PROPOSED AND RECOMMENDED)
SUMMARY OF 35 DISTRICTS AND STATE COMPONENT PLAN

(Rs in lacs)

Sl.No.	Activity	2003-04							PROPOSALS - 2004-05						RECOMMENDATIONS - 2004-05						Remarks	
		PAB Approval		Achievement			Balance		Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Proposals		Total Proposals			
		Phy.	Fin.	Phy.	Fin.	(%)	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.*	Fin.	Unit Cost	Phy.	Fin.	Phy.		Fin.
55	Upper Primary School Grant	34073	681.46	21849	597.36	87.66	12224	84.10			36599	770.10	36599	770.10		0.02	35600	731.00		731.00		
	Sub Total		1383.46		1223.51	88.44		159.95		0.00		2048.92		2048.92		0.00		1980.80		1980.80		
M.	Teacher Grant																					
56	Primary Teachers Grant	169644	849.50	82883	751.79	88.49	86761	97.79			196348	981.82	196348	981.82		0.005	196348	981.82		981.82		
	Upper Primary Teachers Grant	243628	1216.58	132004	933.84	76.76	111624	282.74			225254	1126.34	225254	1126.34		0.005	224286	1121.50		1121.50		
	Sub Total		2066.16		1685.63	81.58		380.53		0.00		2108.16		2108.16		0.00		2103.32		2103.32		
N.	Teachers Salary																					
58	Primary New Teachers Salary	704	127.98	0	0.00	0.00	704	127.98			763	245.70	763	245.70			488	160.74		160.74	Recommended @ 2 teachers per new PS	
	Sub Total																					Recommended for districts for which upgradation of UPS is recommended
59	UP New Teachers Salary	138	24.84	0	0.00	0.00	138	24.84			608	185.49	608	185.49			132	41.40		41.40		
60	New Head Master Primary	0	0.00	0	0.00	0.00	0	0.00			0	0.00	0	0.00							0.00	
	New Head Master Upper Primary	0	0.00	0	0.00	0.00	0	0.00			25	30.00	25	30.00							0.00	
62	New Additional Teachers	0	0.00	0	0.00	0.00	0	0.00			369	132.84	369	132.84							0.00	
63	New Para Teacher	0	0.00	0	0.00	0.00	0	0.00			0	0.00	0	0.00							0.00	
64	New Other	0	0.00	0	0.00	0.00	0	0.00			0	0.00	0	0.00							0.00	
65	Primary Teachers Salary	525	94.50	0	0.00	0.00	525	94.50			1918	496.80	1918	496.80		0.27	632	170.64		170.64	Recommended as per last years sanctioned teachers	
66	UP Teachers Salary (R)	222	39.96	0	0.00	0.00	222	39.96			1078	285.80	1078	285.80							0.00	
67	Head Master Primary (R)	0	0.00	0	0.00	0.00	0	0.00			0	0.00	0	0.00							0.00	
68	Head Master upper primary	0	0.00	0	0.00	0.00	0	0.00			0	0.00	0	0.00							0.00	
69	Additional Teachers (UPS)	0	0.00	0	0.00	0.00	0	0.00			2204	782.19	2204	782.19		0.36	2204	782.19		782.19	Recommended as per last years sanctioned teachers	
70	Additional teachers PS	0	0.00	0	0.00	0.00	0	0.00			0	0.00	0	0.00							0.00	
71	Other (R)	0	0.00	0	0.00	0.00	0	0.00			0	0.00	0	0.00							0.00	
	Sub Total		287.28		0.00	0.00		287.28		0.00		2158.82		2158.82		0.00		1154.97		1154.97		
	Teaching Learning Equipment																					
72	TLE - New Primary	420	138.00	0	0.00	0.00	420	138.00	138.00		276	27.60	276	165.60	138.00	0.10	262	26.20	262	164.20		
73	TLE - New Upper Primary	376	290.00	0	0.00	0.00	376	290.00	290.00		410	205.00	410	495.00	290.00	0.50	107	53.50	107	343.50		
74	UPS not covered under OBB	3982	3555.34	0	1.18	0.03	3982	3554.16	3554.16		7687	3843.50	7687	7397.66	3554.16	0.50	5560	2780.00	5560	6334.16		
75	Other (I.L.L)	0	20.50	0	0.08	0.39	0	20.42	0.00		0	0.00	0	0.00	0.00						0.00	
	Sub Total		4003.84		1.26	0.03		4002.58	3982.16			4076.10		8058.26	3982.16			2859.70		6841.86		
P.	Teacher Training																					
76	Inservice	408348	6105.25	31112	876.40	14.35	377116	5228.77			446646	6203.01	446646	6203.01		0.0140	403674	5601.38	403674	5601.38		
77	New Recruit	21463	376.31	550	34.89	9.27	20913	341.42			28811	597.28	28811	597.28		0.021	28811	597.28	28811	597.28		
78	Untrained	4006	278.71	60	18.28	6.56	3946	260.43			13354	560.40	13354	560.40		0.042	13354	560.40	13354	560.40		
79	Distance Education	68	4.52	4	6.18	136.73	64	-1.66			960	243.19	960	243.19							0.00	
80	Other	111	4.66	0	48.84	1048.1	111	-44.18			422	9.21	422	9.21							0.00	
	Sub Total		6769.45		984.67	14.55		5784.78	0.00			7613.09		7613.09	0.00			6759.06		6759.06		
Q.	Community Mobilization																					
81	Community Mobilization	294274	215.65	36099	25.81	11.97	258175	189.84			325090	251.94	325090	251.94		0.0006	322450	248.62	322450	248.62		
	Sub Total		215.65		25.81	11.97		189.84	0.00			251.94		251.94	0.00			248.62		248.62		
R.	SIEMAT																					
82	SIEMAT	0	0.00	0	0.00	0.00	0	0.00			0	0.00	0	0.00			0	0.00	0	0.00		
	Sub Total		0.00		0.00	0.00		0.00	0.00			0.00		0.00	0.00			0.00		0.00		
	Grand Total		78680.39		33511.72	42.59		45168.67	17541.47			82132.37		99673.84	17541.47			66488.13		84029.60		

New Primary Schools Proposed - Recommended

State Name: Maharashtra

Year 2004-05

District Name	Proposed	Recommended
Ahmadnagar	35	35
Akola	0	0
Amravati	2	2
Aurangabad	40	40
Bhandara	0	0
Bid	9	9
Buldana	11	0
Chandrapur	0	0
Dhule	8	8
Gadchiroli	0	0
Gondiya	0	0
Hingoli	0	0
Jalgaon	0	0
Jalna	0	0
Kolhapur	0	0
Latur	8	8
Mumbai	0	0
Mumbai (Suburban)	0	0
Nagpur	4	4
Nanded	0	0
Nandurbar	0	0
Nashik	22	22
Osmanabad	0	0
Parbhani	0	0
Pune	39	39
Raigarh	15	15
Ratnagiri	9	9
Sangli	9	9
Satara	8	8
Sindhudurg	0	0
Solapur	22	22
Thane	7	7
Wardha	0	0
Washim	0	0

New P... Proposed - Recommended

State Name: Maharashtra

Year 2004-05

District Name	Proposed	Recommended
Yavatmal	25	25
Grand Total	273	262

New Upper Primary Schools Proposed - Recommended

State Name: Maharashtra

Year 2004-05

District Name	Proposed	Recommended
Ahmadnagar	28	28
Akola	0	0
Amravati	12	0
Aurangabad	0	0
Bhandara	0	0
Bid	33	33
Buldana	0	0
Chandrapur	0	0
Dhule	2	2
Gadchiroli	0	0
Gondiya	0	0
Hingoli	0	0
Jalgaon	15	0
Jalna	0	0
Kolhapur	0	0
Latur	69	0
Mumbai	0	0
Mumbai (Suburban)	0	0
Nagpur	1	0
Nanded	0	0
Nandurbar	12	12
Nashik	25	0
Osmanabad	0	0
Parbhani	90	0
Pune	2	0
Raigarh	0	0
Ratnagiri	15	0
Sangli	0	0
Satara	0	0
Sindhudurg	0	0
Solapur	0	0
Thane	32	32
Wardha	0	0
Washim	0	0
Yavatmal	0	0
Grand Total	336	107

DISTRICTWISE TOTAL OUTLAY

State Name: Maharashtra

Year 2004-05

District Name	Fresh Plan	Spill Over	Total OutLay
Ahmadnagar	2666.32	331.48	2997.8
Akola	1440.83	417.48	1858.31
Amravati	2244.61	818.46	3063.07
Aurangabad	2494.62	540.52	3035.14
Bhandara	776.56	287.8	1064.36
Bid	3059.29	353.14	3412.43
Buldana	1801.05	194.37	1995.42
Chandrapur	1431.86	566.34	1998.2
Dhule	1117.56	142.57	1260.13
Gadchiroli	1673.83	108.26	1782.09
Gondiya	833.49	381.95	1215.44
Hingoli	1182.05	330.71	1512.76
Jalgaon	2127.51	1184.7	3312.21
Jalna	1313.64	68.48	1382.12
Kolhapur	1844.95	618.77	2463.72
Latur	2073.12	284.31	2357.43
Mumbai	983.77	403	1386.77
Mumbai (Suburban)	2307.54	3	2310.54
Nagpur	2586.74	786.75	3373.49
Nanded	2632.29	367.85	3000.14
Nandurbar	1249.26	902.95	2152.21
Nashik	3967.63	777.32	4744.95
Osmanabad	1314.87	174.52	1489.39
Parbhani	1352.36	457.86	1810.22
Pune	4432.67	1285.56	5718.23
Raigarh	1629.07	701.66	2330.73
Ratnagiri	1616.64	660.56	2277.2
Sangli	1309.11	425.55	1734.66
Satara	1594.29	262.14	1856.43
Sindhudurg	668.46	344.9	1013.36
Solapur	2070.7	673.03	2743.73
Thane	4264.73	1536.16	5800.89
Wardha	889.73	284.39	1174.12
Washim	722.79	133.85	856.64
Yavatmal	2249.38	731.08	2980.46
zState Component(Maha)	564.81	0	564.81
Grand Total	66488.13	17541.47	84029.6

Districtwise Proposed and Recommended Outlay

State Name: Maharashtra

Year 2004-05

District Name	Proposed	Recommended
Ahmadnagar	3185.05	2666.32
Akola	1932.25	1440.83
Amravati	2434.02	2244.61
Aurangabad	3073.53	2494.62
Bhandara	1026.11	776.56
Bid	3659.3	3059.29
Buldana	2132.25	1801.05
Chandrapur	1996.06	1431.86
Dhule	1191.51	1117.56
Gadchiroli	1994.64	1673.83
Gondiya	1217.82	833.49
Hingoli	1450.87	1182.05
Jalgaon	3110.38	2127.51
Jalna	1515.68	1313.64
Kolhapur	2079.17	1844.95
Latur	2241.97	2073.12
Mumbai	1015.56	983.77
Mumbai (Suburban)	2940.45	2307.54
Nagpur	3112.93	2586.74
Nanded	2901.6	2632.29
Nandurbar	1493.12	1249.26
Nashik	4238.96	3967.63
Osmanabad	1629.37	1314.87
Parbhani	1702.91	1352.36
Pune	5241.45	4432.67
Raigarh	1988.52	1629.07
Ratnagiri	2167.62	1616.64
Sangli	1372.11	1309.11
Satara	1768.68	1594.29
Sindhudurg	867.06	668.46
Solapur	3230	2070.7
Thane	6246.14	4264.73
Wardha	1092.99	889.73
Washim	862.91	722.79
Yavatmal	2991.91	2249.38
zState Component(Maha)	1027.47	564.81
Grand Total	82132.37	66488.13

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**Maharashtra
2004-05**

(Rs in Lakhs)

Activity	Appr.Last Yr Physical	Appr.Last Yr Financial	Expenditure Physical	Expenditure Financial	SpillOver Financial	Lapse Financial
B. Block Resource Centre						
1.01 Salary of RP - 1	61230	445.92	20	4.61	0	435.37
1.02 Salary of RP - 2	0	0	0	0	0	0
1.03 Salary of RP - 3	149	26.82	0	0	0	26.82
1.04 Furniture Grant	228	262	39	7.35	254.65	0
1.05 Contingency Grant	345	43.36	286	42.74	0	0.61
1.06 Meeting, TA	345	20.76	286	21.32	0	-0.56
1.07 TLM Grant	345	17.3	294	16.81	0	0.49
1.08 Other	4	1.8	0	0	0	1.8
Sub Total	62646	817.96	925	92.83	254.65	464.53

C. Cluster Resource Centre						
2.01 Salary of RP-1	616	286.32	63	1.35	0	284.97
2.02 Salary of RP-2	12	0.36	0	0	0	0.36
2.03 Furniture Grant	3755	701.74	1050	62.15	639.59	0
2.04 Contingency Grant	5508	137.78	4100	128.48	0	9.3
2.05 Meeting, TA	5508	132.15	4229	124.81	0	7.34
2.06 TLM Grant	5508	55.06	4229	52.22	0	2.84
2.07 Other	29	5.22	0	2.79	0	2.43
Sub Total	20936	1318.63	13671	371.8	639.59	307.24

D. Civil Works						
3.01 BRC	160	960	22	48.94	911.06	0
3.02 CRC	1074	2148	720	973.96	1160.04	14
3.03 Primary School	302	834.47	185	307.91	526.56	0
3.04 Upper Primary	146	215	212	140.45	74.55	0
3.05 Building Less (P)	982	1505.6	533	584.11	921.49	0
3.06 Building Less (UP)	454	3.70000000000002	179	204.15	499.55	0
3.07 Dilapidated Building (P)	617	957.35	370	514.27	443.08	0
3.08 Dilapidated Building (UP)	599	928.45	334	399.25	529.2	0
3.09 Additional Class Room	11475	17221.65	7493	52.4000000000002	7273.36	295.39
3.10 Toilet/Urinals	604	121.55	142	24.04	97.11	(4
3.11 Water Facility	461	69.15	461	49.97	19.18	0
3.12 Boundary Wall	0	0	0	0	0	0
3.13 Separation Wall	0	0	0	0	0	0
3.14 Electrification	10888	548.4	6495	338.51	209.89	0
3.15 Child Friendly	0	0	0	0	0	0
3.16 Last Year Balance Fund	0	0	0	0	0	0
3.17 Other	0	0	0	0	0	0
Sub Total	27762	26213.32	17146	13237.96	12665.07	10.9

E. Interventions for Out of School						
4.01 Egs Centre (P)	9841	1032.72	4724	735.94	0	296.78
4.02 Egs Centre (UP)	0	0	0	0	0	0
4.03 Back to School	599	99.36	66	4.38	0	0
4.04 Bridge Course	1322	8.67999999999997	851	273.23	0	55.4
4.05 Remedial Teaching	65884	563.48	9350	4.81	0	58.6
4.06 Residential Camp	1440	12.18	0	7.69	0	4.4
4.07 Innovative Scheme	312154	2821.09	86571	0.58999999999998	0	160

STATE SPILLOVER SUMMARY INTERVENTIONWISE

Maharashtra
2004-05

(Rs in Lakhs)

Activity	Appr.Last Yr Physical	Appr.Last Yr Financial	Expenditure Physical	Expenditure Financial	SpillOver Financial	Lapse Financial
4.08 Other	92	8.28	0	0.57	0	7.71
Sub Total	391332	5315.79	101562	1987.21	0	3328.58

F. Free Text Book

5.01 Free Text Book (P)	1145491.52	7489.85	209117.17	3690.72	0	3799.13
5.02 Free Text Book (UP)	1081837.41	6136.47	137383	2247.4	0	3889.07
Sub Total	2227329	13626.32	346500.17	5938.12	0	7688.2

G. Innovative Activity

6.01 ECCE	50	332.06	4280	270.39	0	61.67
6.02 Girls Education	85	458.06	33	481.57	0	-23.51
6.03 SC/ST	71	483.06	27	485.02	0	-1.96
6.04 Computer Education	72	444.69	62	5.82999999999998	0	18.86
6.05 Other	8	0	3	0	0	0
Sub Total	286	1717.87	4405	1662.81	0	55.06

H. Interventions for Disable Childr

7.01 IED	314342	4374.9	38164	2367.66	0	2007.25
Sub Total	314342	4374.9	38164	2367.66	0	2007.25

I. Maintenance Grant

8.01 School Maintenance	57923	2892.95	40349	2806.66	0	86.29
Sub Total	57923	2892.95	40349	2806.66	0	86.29

J. Management & MIS

9.01 Management & MIS	28	3652.93	49	1016.86	0	2636.07
Sub Total	28	3652.93	49	1016.86	0	2636.07

K. Research and Evaluation

10.01 Research & Evaluation	64983.68	4023.9	6624.94	108.97	0	3914.94
Sub Total	64984	4023.9	6624.94	108.97	0	3914.94

L. School Grant

11.01 Primary School Grant	35120	702	22766	626.15	0	75.85
11.02 Upper Primary School Gra	34073	681.46	21849.61	7.35999999999998	0	84.1
Sub Total	69193	1383.46	44615.61	1223.51	0	159.95

M. Teachers Grant

12.01 Primary Teachers Grant	169644	849.58	82883	751.81	0	0
12.02 Upper Primary Teachers G	243628	1216.63	132004	933.87	0	282.76
Sub Total	413272	2066.21	214887	1685.68	0	380.54

N. Teachers Salary

13.01 Primary New Teachers Sal	704	127.98	0	0	0	127.98
13.02 U P New Teachers Salary	138	24.84	0	0	0	24.84
13.03 New Head Master Primary	0	0	0	0	0	0
13.04 New Head Master Upper Pr	0	0	0	0	0	0
13.05 New Additional Teachers	0	0	0	0	0	0
13.06 New Para Teacher	0	0	0	0	0	0
13.07 New Other	0	0	0	0	0	0
14.01 Primary Teachers Salary	525	94.5	0	0	0	94.5
14.02 U P Teachers Salary(R)	222	39.96	0	0	0	39.96
14.03 Head Master Primary (R)	0	0	0	0	0	0

STATE SPILLOVER SUMMARY INTERVENTIONWISE

Maharashtra

2004-05

(Rs in Lakhs)

Activity	Appr.Last Yr Physical	Appr.Last Yr Financial	Expenditure Physical	Expenditure Financial	SpillOver Financial	Lapse Financial
14.04 Head Master Upper Primar	0	0	0	0	0	0
14.05 Additional Teachers (R)	0	0	0	0	0	0
14.06 Para Teachers (R)	0	0	0	0	0	0
14.07 Other (R)	0	0	0	0	0	0
Sub Total	1589	287.28	0	0	0	287.28
O. Teaching Learning Equipment						
15.01 TLE - New Primary	420	138	0	0	138	0
15.02 TLE - New Upper Primary	376	290	0	0	290	0
15.03 UPS Not covered under OB	3982	3555.34	0	1.18	3554.16	0
15.04 Other (TLE)	0	20.5	0	0.08	0	20.42
Sub Total	4778	4003.84	0	1.26	3982.16	20.42
P. Teachers Training						
16.01 Inservice	408348	6105.24	31172.24	876.5	0	5228.76
16.02 New Recruit	21463	376.31	550	34.88	0	341.43
16.03 Untrained	4006	278.72	60	18.28	0	260.44
16.04 Distance Education	68	4.52	4	6.18	0	-1.66
16.05 Other	111	4.66	0	48.81	0	-7.36
Sub Total	433996	6769.45	31786.24	984.65	0	5821.61
Q. Community Mobilization						
17.01 Community Mobilization	294274	215.67	36099	25.82	0	189.85
Sub Total	294274	215.67	36099	25.82	0	189.85
R. SEIMAT						
SEIMAT	0	0	0	0	0	0
Sub Total	0	0	0	0	0	0
Grand Total		78680.48		33511.8	17541.47	27658.1

Negative

Lapse Report
2004-05

Maharashtra

1.05 Contingency Grant 1.06 Meeting, TA 1.07 TLM Grant 11.01 Primary School Grant 11.02 Upper Primary School Gra 12.01 Primary Teachers Grant 12.02 Upper Primary Teachers G 15.04 Other (TLE) Education 16.04 Distance Education 16.05 Other 2.04 Contingency Grant 2.05 Meeting, TA 2.06 TLM Grant 2.07 O

Distict

Amravati						-0.9									
Aurangabad								-0.01							
Bhandara						-0.22			-0.08						
Chandrapur															
Hingoli															
Jalgaon															
Kolhapur						-0.02			-13.06						
Latur	-0.25	-0.14	-0.1												
Nanded	-0.01	-0.06													
Nashik	-0.16	-0.29						-24.74			-1.83	-0.21			
Pune											-1.53		-0.41		
Raigarh		-0.9				-4.82		-19.88		-6.18		-0.05	-5.78	-0.02	
Ratnagiri						-3.58					-4.36				
Sangli															
Satara						-0.82		-2.67							
Solapur															
Thane	-0.48	-0.24				-49.03	-13.76	-50.41			-4.3	-0.1	-0.09		
Washim															
Yavatmal															
Grand Total	-0.9	-1.63	-0.1			-49.87	-22.38	-78.72	-32.95	-0.08	-6.18	-12.02	-0.36	-5.78	-0.52

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4.06 Residential Camp 4.07 Innovative Scheme 4.08 Other 5.02 Free Text Book (UP) 6.01 ECCE 6.02 Girls Education 6.03 SC/ST 7.01 IED 8.01 School Maintenance

(7)

										Total
										-0.9
										-0.01
			-0.57						-0.15	-1.02
					-15					-15
						-10				-10
					-11.31	-1.06	-0.94			-13.31
	-7.69				-0.41					-21.18
										-0.49
										-0.07
-0.45						-3.1	-0.13			-30.91
										-1.94
										-37.63
										-7.94
-0.6										-0.6
		-23.22						-0.02		-26.73
						-4.35	-0.89			-5.24
-1.74					-7.01	-12			-0.71	-139.87
				-0.92						-0.92
						6				-6
-2.79	-7.69	-23.22	-0.57	-0.92	-33.73	-36.51	-1.96	-0.02	-0.86	-319.76

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Ahmadnagar

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
A. New Schools (Phy)									
0.01 New Primary School (Phy)		35		0		35		0	
0.02 New Upper Primary School		28		0		28		0	
Subtotal				0				0	
B. Block Resource Centre									
1.01 Salary of RP - 1	0.90	45	1	40.5	0.90	29	1	26.1	
1.02 Salary of RP - 2	0	0	1	0	0	0	1	0	
1.03 Salary of RP - 3	0	0	1	0	0	0	1	0	
1.04 Furniture Grant	1	8	1	8	1	0	1	0	
1.05 Contingency Grant	0.125	15	1	1.88	0.125	14	1	1.75	
1.06 Meeting, TA	0.06	15	1	0.9	0.06	14	1	0.84	
1.07 TLM Grant	0.05	15	1	0.75	0.05	14	1	0.7	
1.08 Other	0	0	1	0	0	0	1	0	
Subtotal				52.03				29.39	
C. Cluster Resource Centre									
2.01 Salary of RP-1	0.90	7	1	6.3	0.90	5	1	4.5	
2.02 Salary of RP-2	0	0	1	0	0	0	1	0	
2.03 Furniture Grant	0.10	3	1	0.3	0.10	3	1	0.3	
2.04 Contingency Grant	0.025	268	1	6.7	0.025	268	1	6.7	
2.05 Meeting, TA	0.024	268	1	6.43	0.024	268	1	6.43	
2.06 TLM Grant	0.01	268	1	2.68	0.01	268	1	2.68	
2.07 Other	0	0	1	0	0	0	1	0	
Subtotal				22.41				20.61	
D. Civil Works									
3.01 BRC	6	7	1	42	6	7	1	42	
3.02 CRC	2	50	1	100	2	40	1	80	
3.03 Primary School	3.3	8	1	26.4	3.3	4	1	13.2	
3.04 Upper Primary	0	0	1	0	0	0	1	0	
3.05 Building Less (P)	1.7	10	1	17	1.7	5	1	8.5	
3.06 Building Less (UP)	0	0	1	0	0	0	1	0	
3.07 Dilapidated Building (P)	1.7	38	1	64.6	1.7	38	1	64.6	
3.08 Dilapidated Building (UP)	0	0	1	0	0	0	1	0	
3.09 Additional Class Room	1.7	314	1	533.8	1.7	125	1	212.5	
3.10 Toilet/Urinals	0.20	400	1	80	0.20	400	1	80	
3.11 Water Facility	0.32	400	1	128	0.32	400	1	128	
3.12 Boundary Wall	0	0	1	150	0	0	1	150	
3.13 Separation Wall	0	0	1	0	0	0	1	0	
3.14 Electrification	0.05	831	1	41.55	0.05	831	1	41.55	
3.15 Child Friendly	0	0	1	0	0	0	1	0	
3.16 Last Year Balance Fund	0	0	1	0	0	0	1	0	

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Ahmadnagar

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
3.17 Other			1	21.3			1	21.3	
Subtotal				1204.65				841.65	
E. Interventions for Out of School Chil									
4.01 Egs Centre (P)	0.18	364	1	65.52	0.18	364	1	65.52	
4.02 Egs Centre (UP)	0	0	1	0	0	0	1	0	
4.03 Back to School	0.118	50	1	5.9	0.118	50	1	5.9	
4.04 Bridge Course	0.585	14	1	8.19	0.585	14	1	8.19	
4.05 Remedial Teaching	0.00845	5210	1	44.02	0.00845	5210	1	44.02	
4.06 Residential Camp	0	0	1	0	0	0	1	0	
4.07 Innovative Scheme	0.00845	4213	1	35.6	0.00845	4213	1	35.6	
4.08 Other	0	0	1	0	0	0	1	0	
Subtotal				159.23				159.23	
F. Free Text Book									
5.01 Free Text Book (P)	0.0008	247447	1	197.96	0.0008	247447	1	197.96	
5.02 Free Tex. Book (UP)	0.0008	136844	1	109.48	0.0008	136844	1	109.48	
Subtotal				307.44				307.44	
G. Innovative Activity									
6.01 ECCE		1	1	15		1	1	15	
6.02 Girls Education		1	1	15		1	1	15	
6.03 SC/ST		1	1	10		1	1	10	
6.04 Computer Education		1	1	10		1	1	10	
6.05 Other			1	0			1	0	
Subtotal				50				50	
H. Interventions for Disable Children									
7.01 IED	0.012	18500	1	222	0.012	18500	1	222	
Subtotal				222				222	
I. Maintenance Grant									
8.01 School Maintenance	0.05	3592	1	179.6	0.05	3592	1	179.6	
Subtotal				179.6				179.6	
J. Management & MIS									
9.01 Management & MIS			1	168.72			1	150	
Subtotal				168.72				150	
K. Research and Evaluation									
10.01 Research & Evaluation	0.014	3939	1	55.15	0.014	3939	1	55.15	
Subtotal				55.15				55.15	
L. School Grant									
11.01 Primary School Grant	0.02	3656	1	73.12	0.02	3155	1	63.1	
11.02 Upper Primary School Gra	0.02	707	1	14.14	0.02	707	1	14.14	
Subtotal				87.26				77.24	

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DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Ahmadnagar

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
M. Teachers Grant									
12.01 Primary Teachers Grant	0.005	9279	1	46.4	0.005	9279	1	46.4	
12.02 Upper Primary Teachers G	0.005	9991	1	49.96	0.005	9991	1	49.96	
Subtotal				96.36				96.36	
N. Teachers Salary									
13.01 Primary New Teachers Sal	0.27	226	1	61.02	.27	70	1	18.9	
13.02 U P New Teachers Salary	0	0	1	0	0	0	1	0	
13.03 New Head Master Primary	0	0	1	0	0	0	1	0	
13.04 New Head Master Upper P	0	0	1	0	0	0	1	0	
13.05 New Additional Teachers	0	0	1	0	0	0	1	0	
13.06 New Para Teacher	0	0	1	0	0	0	1	0	
13.07 New Other	0	0	1	0	0	0	1	0	
14.01 Primary Teachers Salary	.27	226	1	61.02	.27	26	1	7.02	
14.02 U P Teachers Salary(R)	.27	0	1	0	.27	0	1	0	
14.03 Head Master Primary (R)	0	0	1	0	0	0	1	0	
14.04 Head Master Upper Primar	0	0	1	0	0	0	1	0	
14.05 Additional Teachers (R)	.36	200	1	72	.36	200	1	72	
14.06 Para Teachers (R)	0	0	1	0	0	0	1	0	
14.07 Other (R)	0	0	1	0	0	0	1	0	
Subtotal				194.04				97.92	
O. Teaching Learning Equipment									
15.01 TLE - New Primary	0.10	35	1	3.5	0.10	35	1	3.5	
15.02 TLE - New Upper Primary	0.50	28	1	14	0.50	28	1	14	
15.03 UPS Not covered under Of	0.50	9	1	4.5	0.50	9	1	4.5	
15.04 Other (TLE)	0	0	1	0	0	0	1	0	
Subtotal				22				22	
P. Teachers Training									
16.01 Inservice	0.014	21076	1	295.06	0.014	20688	1	289.63	
16.02 New Recruit	0.021	2302	1	48.34	0.021	2302	1	48.34	
16.03 Untrained	0.042	266	1	11.17	0.042	266	1	11.17	
16.04 Distance Education	0.25	4	1	1	0.25	0	1	0	
16.05 Other	0	0	1	0	0	0	1	0	
Subtotal				355.57				349.14	
Q. Community Mobilization									
17.01 Community Mobilization	0.0006	14322	1	8.59	0.0006	14322	1	8.59	
Subtotal				8.59				8.59	
Grandtotal				3185.05				2666.32	

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DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Akola

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
A. New Schools (Phv)									
0.01 New Primary School (Phy)		0		0	0			0	
0.02 New Upper Primary School		0		0	0			0	
Subtotal				0				0	
B. Block Resource Centre									
1.01 Salary of RP - 1	0.90	65	1	58.5	0.90	65	1	58.5	
1.02 Salary of RP - 2	1.20	0	1	0	1.20	0	1	0	
1.03 Salary of RP - 3	1.20	0	1	0	1.20	0	1	0	
1.04 Furniture Grant	1.0	1	1	1	1.0	0	1	0	
1.05 Contingency Grant	0.125	8	1	1	0.125	7	1	0.88	
1.06 Meeting, TA	0.06	8	1	0.48	0.06	7	1	0.42	
1.07 TLM Grant	0.05	8	1	0.4	0.05	7	1	0.35	
1.08 Other	0	0	1	0	0	0	1	0	
Subtotal				61.38				60.15	
C. Cluster Resource Centre									
2.01 Salary of RP-1	0.90	8	1	7.2	0.90	0	1	0	
2.02 Salary of RP-2	1.20	0	1	0	1.20	0	1	0	
2.03 Furniture Grant	0.10	0	1	0	0.10	0	1	0	
2.04 Contingency Grant	0.025	111	1	2.78	0.025	111	1	2.78	
2.05 Meeting, TA	0.024	111	1	2.66	0.024	111	1	2.66	
2.06 TLM Grant	0.01	111	1	1.11	0.01	111	1	1.11	
2.07 Other	0	0	1	0	0	0	1	0	
Subtotal				13.75				6.55	
D. Civil Works									
3.01 BRC	6.0	3	1	18	6.0	2	1	12	
3.02 CRC	2.0	38	1	76	2.0	30	1	60	
3.03 Primary School	3.6	0	1	0	3.6	0	1	0	
3.04 Upper Primary	1.9	0	1	0	1.9	0	1	0	
3.05 Building Less (P)	1.9	23	1	43.7	1.9	15	1	28.5	
3.06 Building Less (UP)	1.9	13	1	24.7	1.9	10	1	19	
3.07 Dilapidated Building (P)	1.9	25	1	47.5	1.9	25	1	47.5	
3.08 Dilapidated Building (UP)	1.9	56	1	106.4	1.9	56	1	106.4	
3.09 Additional Class Room	1.9	165	1	313.5	1.9	40	1	76	
3.10 Toilet/Urinals	0.20	115	1	23	0.20	115	1	23	
3.11 Water Facility	0.15	115	1	17.25	0.15	115	1	17.25	
3.12 Boundary Wall	0	0	1	0	0	0	1	0	
3.13 Separation Wall	0	0	1	0	0	0	1	0	
3.14 Electrification	0.05	80	1	4	0.05	80	1	4	
3.15 Child Friendly	0	0	1	0	0	0	1	0	
3.16 Last Year Balance Fund			1	0			1	0	

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DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Akola

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
3.17 Other			1	80.1			1	80.1	
Subtotal				754.15				473.75	
E. Interventions for Out of School Chil									
4.01 Egs Centre (P)	0.13	50	1	6.5	0.13	50	1	6.5	
4.02 Egs Centre (UP)	0	0	1	0	0	0	1	0	
4.03 Back to School	0.118	160	1	18.88	0.118	160	1	18.88	
4.04 Bridge Course	0.585	54	1	31.59	0.585	54	1	31.59	
4.05 Remedial Teaching	0.00845	0	1	0	0.00845	0	1	0	
4.06 Residential Camp	0	0	1	0	0	0	1	0	
4.07 Innovative Scheme	0.00845	3576	1	30.22	0.00845	3576	1	30.22	
4.08 Other	0.09		1	0	0.09		1	0	
Subtotal				87.19				87.19	
F. Free Text Book									
5.01 Free Text Book (P)	0.0008	93069	1	74.46	0.0008	88450	1	70.76	
5.02 Free Text Book (UP)	0.0008	87172	1	69.74	0.0008	64985	1	51.99	
Subtotal				144.2				122.75	
G. Innovative Activity									
6.01 ECCE	11	1	1	11	11	1	1	11	
6.02 Girls Education	12	1	1	12	12	1	1	12	
6.03 SC/ST	12	1	1	12	12	1	1	12	
6.04 Computer Education	15	1	1	15	15	1	1	15	
6.05 Other	0	1	1	0	0	1	1	0	
Subtotal				50				50	
H. Interventions for Disable Children									
7.01 IED	0.012	21174	1	254.09	0.012	21174	1	254.09	
Subtotal				254.09				254.09	
I. Maintenance Grant									
8.01 School Maintenance	0.05	1344	1	67.2	0.05	1344	1	67.2	
Subtotal				67.2				67.2	
J. Managemen' & MIS									
9.01 Management & MIS			1	113.54			1	80	
Subtotal				113.54				80	
K. Research and Evaluation									
10.01 Research & Evaluation	0.014	1468	1	20.55	0.014	1468	1	20.55	
Subtotal				20.55				20.55	
L. School Grant									
11.01 Primary School Grant	0.02	671	1	13.42	0.02	671	1	13.42	
11.02 Upper Primary School Gra	0.02	654	1	13.08	0.02	649	1	12.98	
Subtotal				26.5				26.4	

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DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Akola

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
M. Teachers Grant									
12.01 Primary Teachers Grant	0.005	3123	1	15.62	0.005	3123	1	15.62	
12.02 Upper Primary Teachers G	0.005	4779	1	23.9	0.005	4779	1	23.9	
Subtotal				39.52				39.52	
N. Teachers Salary									
13.01 Primary New Teachers Sal	0.36	0	1	0	0.36	0	1	0	
13.02 U P New Teachers Salary	0.36	0	1	0	0.36	0	1	0	
13.03 New Head Master Primary	1.20	0	1	0	1.20	0	1	0	
13.04 New Head Master Upper P	1.20	0	1	0	1.20	0	1	0	
13.05 New Additional Teachers	0.36	0	1	0	0.36	0	1	0	
13.06 New Para Teacher	0.36	0	1	0	0.36	0	1	0	
13.07 New Other		0	1	0		0	1	0	
14.01 Primary Teachers Salary	0.27	12	1	3.24	0.27	12	1	3.24	
14.02 U P Teachers Salary(R)	0.27	0	1	0	0.27	0	1	0	
14.03 Head Master Primary (R)	1.20	0	1	0	1.20	0	1	0	
14.04 Head Master Upper Primar	1.20	0	1	0	1.20	0	1	0	
14.05 Additional Teachers (R)	0.36	0	1	0	0.36	0	1	0	
14.06 Para Teachers (R)	0.36	0	1	0	0.36	0	1	0	
14.07 Other (R)		0	1	0		0	1	0	
Subtotal				3.24				3.24	
O. Teaching Learning Equipment									
15.01 TLE - New Primary	0.10	0	1	0	0.10	0	1	0	
15.02 TLE - New Upper Primary	0.50	38	1	19	0.50	0	1	0	
15.03 UPS Not covered under OI	0.50	257	1	128.5	0.50	0	1	0	
15.04 Other (TLE)			1	0			1	0	
Subtotal				147.5				0	
P. Teachers Training									
16.01 Inservice	0.014	8056	1	112.78	0.014	8056	1	112.78	
16.02 New Recruit	0.021	475	1	9.98	0.021	475	1	9.98	
16.03 Untrained	0.042	529	1	22.22	0.042	529	1	22.22	
16.04 Distance Education	0.25	0	1	0	0.25	0	1	0	
16.05 Other			1	0			1	0	
Subtotal				144.98				144.98	
Q. Community Mobilization									
17.01 Community Mobilization	0.0006	7438	1	4.46	0.0006	7430	1	4.46	
Subtotal				4.46				4.46	
Grandtotal				1932.25				1440.83	

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Amravati

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Unitcost	Proposed			Recommended				Remarks
		Physical	Period	Financial	Unitcost	Physical	Period	Financial	
A. New Schools (Phy)									
0.01 New Primary School (Phy)		2		0	2			0	
0.02 New Upper Primary School		12		0	0			0	
Subtotal				0				0	
B. Block Resource Centre									
1.01 Salary of RP - 1	1.20	161	1	193.2	1.20	161	1	193.2	
1.02 Salary of RP - 2	1.20	0	1	0	1.20	0	1	0	
1.03 Salary of RP - 3	1.20	0	1	0	1.20	0	1	0	
1.04 Furniture Grant	1.00	1	1	1	1.00	0	1	0	
1.05 Contingency Grant	0.125	15	1	1.88	0.125	14	1	1.75	
1.06 Meeting, TA	0.06	15	1	0.9	0.06	14	1	0.84	
1.07 TLM Grant	0.05	15	1	0.75	0.05	14	1	0.7	
1.08 Other	0	0	1	0	0	0	1	0	
Subtotal				197.73				196.49	
C. Cluster Resource Centre									
2.01 Salary of RP-1	1.20	16	1	19.2	1.20	16	1	19.2	
2.02 Salary of RP-2	1.20	0	1	0	1.20	0	1	0	
2.03 Furniture Grant	0.10	5	1	0.5	0.10	0	1	0	
2.04 Contingency Grant	0.025	155	1	3.88	0.025	155	1	3.88	
2.05 Meeting, TA	0.024	155	1	3.72	0.024	155	1	3.72	
2.06 TLM Grant	0.01	155	1	1.55	0.01	155	1	1.55	
2.07 Other	0.00	0.00	1	0	0.00	0.00	1	0	
Subtotal				28.85				28.35	
D. Civil Works									
3.01 BRC	6.00	1	1	6	6.00	0	1	0	
3.02 CRC	2.00	56	1	112	2.00	56	1	112	
3.03 Primary School	3.48	1	1	3.48	3.48	0	1	0	
3.04 Upper Primary	3.48	3	1	10.44	3.48	0	1	0	
3.05 Building Less (P)	1.90	5	1	9.5	1.90	5	1	9.5	
3.06 Building Less (UP)	1.90	1	1	1.9	1.90	1	1	1.9	
3.07 Dilapidated Building (P)	1.90	19	1	36.1	1.90	19	1	36.1	
3.08 Dilapidated Building (UP)	1.90	19	1	36.1	1.90	19	1	36.1	
3.09 Additional Class Room	1.90	102	1	193.8	1.90	102	1	193.8	
3.10 Toilet/Urinals	0.20	49	1	9.8	0.20	49	1	9.8	
3.11 Water Facility	0.15	65	1	9.75	0.15	65	1	9.75	
3.12 Boundary Wall	1	00	1	0	1	00	1	0	
3.13 Separation Wall	0	00	1	0	0	00	1	0	
3.14 Electrification	0.05	201	1	10.05	0.05	201	1	10.05	
3.15 Child Friendly	0	00	1	0	0	00	1	0	
3.16 Last Year Balance Fund	0		1	0	0		1	0	

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DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Amravati

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Unitcost	Proposed			Recommended				Remarks
		Physical	Period	Financial	Unitcost	Physical	Period	Financial	
3.17 Other	0	00	1	332.95	0	00	1	227.95	
Subtotal				771.87				646.95	
E. Interventions for Out of School Chil									
4.01 Egs Centre (P)	0.13	70	1	9.1	0.13	70	1	9.1	
4.02 Egs Centre (UP)	0.012	600	1	7.2	0.012	600	1	7.2	
4.03 Back to School	0.118	0	1	0	0.118	0	1	0	
4.04 Bridge Course	0.585	104	1	60.84	0.585	104	1	60.84	
4.05 Remedial Teaching	0.00845	0	1	0	0.00845	0	1	0	
4.06 Residential Camp	0	0	1	0	0	0	1	0	
4.07 Innovative Scheme	0.00845	16212	1	136.99	0.00845	16212	1	136.99	
4.08 Other	0	0	1	0	0	0	1	0	
Subtotal				214.13				214.13	
F. Free Text Book									
5.01 Free Text Book (P)	0.0008	152019	1	121.62	0.0008	152019	1	121.62	
5.02 Free Text Book (UP)	0.0008	135221	1	108.18	0.0008	135221	1	108.18	
Subtotal				229.8				229.8	
G. Innovative Activity									
6.01 ECCE	15	1	1	15	15	1	1	15	
6.02 Girls Education	15	1	1	15	15	1	1	15	
6.03 SC/ST	10	1	1	10	10	1	1	10	
6.04 Computer Education	10	1	1	10	10	1	1	10	
6.05 Other	0	1	1	0	0	1	1	0	
Subtotal				50				50	
H. Interventions for Disable Children									
7.01 IED	0.012	14166	1	169.99	0.012	14166	1	169.99	
Subtotal				169.99				169.99	
I. Maintenance Grant									
8.01 School Maintenance	0.05	2401	1	120.05	0.05	2401	1	120.05	
Subtotal				120.05				120.05	
J. Management & MIS									
9.01 Management & MIS			1	149.82			1	130	
Subtotal				149.82				130	
K. Research and Evaluation									
10.01 Research & Evaluation	0.014	3045	1	42.63	0.014	3043	1	42.6	
Subtotal				42.63				42.6	
L. School Grant									
11.01 Primary School Grant	0.02	1846	1	36.92	0.02	1844	1	36.88	
11.02 Upper Primary School Gra	0.02	1209	1	24.18	0.02	1199	1	23.98	
Subtotal				61.1				60.86	

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Amravati

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
M. Teachers Grant									
12.01 Primary Teachers Grant	0.005	7136	1	35.68	0.005	7136	1	35.68	
12.02 Upper Primary Teachers G	0.005	6337	1	31.69	0.005	6337	1	31.69	
Subtotal				67.37				67.37	
N. Teachers Salary									
13.01 Primary New Teachers Sal	0.36	0	1	0	0.36	0	1	0	
13.02 U P New Teachers Salary	0.36	0	1	0	0.36	0	1	0	
13.03 New Head Master Pri nary	1.20	0	1	0	1.20	0	1	0	
13.04 New Head Master Upper P	1.20	0	1	0	1.20	0	1	0	
13.05 New Additional Teachers	0.36	57	1	20.52	0.36	0	1	0	
13.06 New Para Teacher	0.36	0	1	0	0.36	0	1	0	
13.07 New Other	0	0	1	0	0	0	1	0	
14.01 Primary Teachers Salary	0.27	82	1	22.14	0.27	0	1	0	
14.02 U P Teachers Salary(R)	0.36	0	1	0	0.36	0	1	0	
14.03 Head Master Primary (R)	1.20	0	1	0	1.20	0	1	0	
14.04 Head Master Upper Primar	1.20	0	1	0	1.20	0	1	0	
14.05 Additional Teachers (R)	0.36	164	1	59.04	0.36	164	1	59.04	
14.06 Para Teachers (R)	0.36	0	1	0	0.36	0	1	0	
14.07 Other (R)	0	0	1	0	0	0	1	0	
Subtotal				101.7				59.04	
O. Teaching Learning Equipment									
15.01 TLE - New Primary	0.10	2	1	0.2	0.10	2	1	0.2	
15.02 TLE - New Upper Primary	0.50	0	1	0	0.50	0	1	0	
15.03 UPS Not covered under Of	0.50	23	1	11.5	0.50	23	1	11.5	
15.04 Other (TLE)	0	00	1	0	0	00	1	0	
Subtotal				11.7				11.7	
P. Teachers Training									
16.01 Inservice	0.014	11395	1	159.53	0.014	11395	1	159.53	
16.02 New Recruit	0.021	1743	1	36.6	0.021	1743	1	36.6	
16.03 Untrained	0.042	327	1	13.73	0.042	327	1	13.73	
16.04 Distance Education	0.25	0	1	0	0.25	0	1	0	
16.05 Other	0	0	1	0	0	0	1	0	
Subtotal				209.86				209.86	
Q. Community Mobilization									
17.01 Community Mobilization	0.0006	12374	1	7.42	0.0006	12374	1	7.42	
Subtotal				7.42				7.42	
Grandtotal				2434.02				2244.61	

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Aurangabad

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Unitcost	Proposed			Recommended				Remarks
		Physical	Period	Financial	Unitcost	Physical	Period	Financial	
A. New Schools (Phy)									
0.01 New Primary School (Phy)		40		0	40			0	
0.02 New Upper Primary School		0		0	0			0	
Subtotal				0				0	
B. Block Resource Centre									
1.01 Salary of RP - 1	.9	42	1	37.8	.9	42	1	37.8	
1.02 Salary of RP - 2	1.2	0	1	0	1.2	0	1	0	
1.03 Salary of RP - 3	1.2		1	0	1.2		1	0	
1.04 Furniture Grant	1		1	0	1		1	0	
1.05 Contingency Grant	0.125	10	1	1.25	0.125	9	1	1.13	
1.06 Meeting, TA	0.06	10	1	0.6	0.06	9	1	0.54	
1.07 TLM Grant	0.05	10	1	0.5	0.05	9	1	0.45	
1.08 Other			1	0			1	0	
Subtotal				40.15				39.92	
C. Cluster Resource Centre									
2.01 Salary of RP-1	1.2	11	1	13.2	1.2	2	1	2.4	
2.02 Salary of RP-2	1.2	0	1	0	1.2	0	1	0	
2.03 Furniture Grant	.10	69	1	6.9	.10	69	1	6.9	
2.04 Contingency Grant	.025	139	1	3.48	.025	139	1	3.48	
2.05 Meeting, TA	0.024	139	1	3.34	0.024	139	1	3.34	
2.06 TLM Grant	0.01	139	1	1.39	0.01	139	1	1.39	
2.07 Other			1	0			1	0	
Subtotal				28.31				17.51	
D. Civil Works									
3.01 BRC	6	0	1	0	6	0	1	0	
3.02 CRC	2	34	1	68	2	34	1	68	
3.03 Primary School	3.30	29	1	95.7	3.30	29	1	95.7	
3.04 Upper Primary	1.70	0	1	0	1.70	0	1	0	
3.05 Building Less (P)	1.70	15	1	25.5	1.70	15	1	25.5	
3.06 Building Less (UP)	1.70	53	1	90.1	1.70	53	1	90.1	
3.07 Dilapidated Building (P)	1.70	50	1	85	1.70	50	1	85	
3.08 Dilapidated Building (UP)	1.70	45	1	76.5	1.70	45	1	76.5	
3.09 Additional Class Room	1.70	250	1	425	1.70	50	1	85	
3.10 Toilet/Urinals	0.2	305	1	61	0.2	305	1	61	
3.11 Water Facility	0.15	866	1	129.9	0.15	866	1	129.9	
3.12 Boundary Wall	0.50	100	1	50	0.50	100	1	50	
3.13 Separation Wall	0.05	0	1	0	0.05	0	1	0	
3.14 Electrification	0.05	436	1	21.8	0.05	436	1	21.8	
3.15 Child Friendly	0.01	725	1	7.25	0.01	0	1	0	
3.16 Last Year Balance Fund			1	0			1	0	

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Aurangabad

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Unitcost	Proposed			Recommended				Remarks
		Physical	Period	Financial	Unitcost	Physical	Period	Financial	
3.17 Other			1	28.6			1	19.9	
Subtotal				1164.35				808.4	
E. Interventions for Out of School Chil									
4.01 Egs Centre (P)	.18	718	1	129.24	.18	718	1	129.24	
4.02 Egs Centre (UP)	0	0	1	0	0	0	1	0	
4.03 Back to School	0.118	150	1	17.7	0.118	150	1	17.7	
4.04 Bridge Course	0.585	10	1	5.85	0.585	10	1	5.85	
4.05 Remedial Teaching	0.00845	3000	1	25.35	0.00845	3000	1	25.35	
4.06 Residential Camp	0.59	1	1	0.59	0.59	1	1	0.59	
4.07 Innovative Scheme	0.00845	6120	1	51.71	0.00845	6120	1	51.71	
4.08 Other	0.09	0	1	0	0.09	0	1	0	
Subtotal				230.44				230.44	
E. Free Text Book									
5.01 Free Text Book (P)	0.0008	167748	1	134.2	0.0008	167748	1	134.2	
5.02 Free Text Book (UP)	0.0008	134750	1	107.8	0.0008	134750	1	107.8	
Subtotal				242				242	
G. Innovative Activity									
6.01 ECCE	15	1	1	15	15	1	1	15	
6.02 Girls Education	5	1	1	5	5	1	1	5	
6.03 SC/ST	15	1	1	15	15	1	1	15	
6.04 Computer Education	5	1	1	5	5	1	1	5	
6.05 Other			1	0			1	0	
Subtotal				40				40	
H. Interventions for Disable Children									
7.01 IED	0.012	12633	1	151.6	0.012	5417	1	65	
Subtotal				151.6				65	
J. Maintenance Grant									
8.01 School Maintenance	0.05	1618	1	80.9	0.05	1618	1	80.9	
Subtotal				80.9				80.9	
J. Management & MIS									
9.01 Management & MIS			1	201.06			1	130	
Subtotal				201.06				130	
K. Research and Evaluation									
10.01 Research & Evaluation	0.014	2944	1	41.22	0.014	2944	1	41.22	
Subtotal				41.22				41.22	
L. School Grant									
11.01 Primary School Grant	0.02	1730	1	34.6	0.02	1730	1	34.6	
11.02 Upper Primary School Gra	0.02	1264	1	25.28	0.02	1264	1	25.28	
Subtotal				59.88				59.88	

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DISTRICT PROPOSED AND RECOMMENDED

(RS. IN LAKHS)

District Name : Aurangabad

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
M. Teachers Grant									
12.01 Primary Teachers Grant	0.005	4443	1	22.22	0.005	4443	1	22.22	
12.02 Upper Primary Teachers G	0.005	10152	1	50.76	0.005	10152	1	50.76	
Subtotal				72.98				72.98	
N. Teachers Salary									
13.01 Primary New Teachers Sal	0.36	80	1	28.8	0.36	80	1	28.8	
13.02 U P New Teachers Salary	0.36	0	1	0	0.36	0	1	0	
13.03 New Head Master Primary	1.2	0	1	0	1.2	0	1	0	
13.04 New Head Master Upper P	1.2	0	1	0	1.2	0	1	0	
13.05 New Additional Teachers	.36	0	1	0	.36	0	1	0	
13.06 New Para Teacher	.36	0	1	0	.36	0	1	0	
13.07 New Other			1	0			1	0	
14.01 Primary Teachers Salary	.27	58	1	15.66	.27	58	1	15.66	
14.02 U P Teachers Salary(R)	.27	201	1	54.27	.27	0	1	0	
14.03 Head Master Primary (R)	1.2	0	1	0	1.2	0	1	0	
14.04 Head Master Upper Primar	1.2	0	1	0	1.2	0	1	0	
14.05 Additional Teachers (R)	.36	201	1	72.36	.36	201	1	72.36	
14.06 Para Teachers (R)	.36		1	0	.36		1	0	
14.07 Other (R)			1	0			1	0	
Subtotal				171.09				116.82	
O. Teaching Learning Equipment									
15.01 TLE - New Primary	.10	40	1	4	.10	40	1	4	
15.02 TLE - New Upper Primary	.50	0	1	0	.50	0	1	0	
15.03 UPS Not covered under OE	.50	661	1	330.5	.50	661	1	330.5	
15.04 Other (TLE)			1	0			1	0	
Subtotal				334.5				334.5	
P. Teachers Training									
16.01 Inservice	.014	11838	1	165.73	.014	11838	1	165.73	
16.02 New Recruit	.021	1322	1	27.76	.021	1322	1	27.76	
16.03 Untrained	.042	337	1	14.15	.042	337	1	14.15	
16.04 Distance Education	.25	0	1	0	.25	0	1	0	
16.05 Other			1	0			1	0	
Subtotal				207.64				207.64	
Q. Community Mobilization									
17.01 Community Mobilization	0.0006	12344	1	7.41	0.0006	12344	1	7.41	
Subtotal				7.41				7.41	
Grandtotal				3073.53				2494.62	

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Bhandara

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
A. New Schools (Phy)									
0.01 New Primary School (Phy)		0		0	0			0	
0.02 New Upper Primary School		0		0	0			0	
Subtotal				0				0	
B. Block Resource Centre									
1.01 Salary of RP - 1	.90	80	1	72	.90	80	1	72	
1.02 Salary of RP - 2	1.20		1	0	1.20		1	0	
1.03 Salary of RP - 3	1.20		1	0	1.20		1	0	
1.04 Furniture Grant	1		1	0	1		1	0	
1.05 Contingency Grant	.125	7	1	0.88	.125	7	1	0.88	
1.06 Meeting, TA	0.06	7	1	0.42	0.06	7	1	0.42	
1.07 TLM Grant	.05	7	1	0.35	.05	7	1	0.35	
1.08 Other			1	0			1	0	
Subtotal				73.65				73.65	
C. Cluster Resource Centre									
2.01 Salary of RP-1	1.20	3	1	3.6	1.20	0	1	0	
2.02 Salary of RP 2	1.2		1	0	1.2		1	0	
2.03 Furniture Grant	.10	60	1	6	.10	0	1	0	
2.04 Contingency Grant	.025	63	1	1.58	.025	63	1	1.58	
2.05 Meeting, TA	.024	63	1	1.51	.024	63	1	1.51	
2.06 TLM Grant	.01	63	1	0.63	.01	63	1	0.63	
2.07 Other			1	0			1	0	
Subtotal				13.32				3.72	
D. Civil Works									
3.01 BRC	6	3	1	18	6	3	1	18	
3.02 CRC	2	14	1	28	2	10	1	20	
3.03 Primary School	3.02		1	0	3.02		1	0	
3.04 Upper Primary	1.76		1	0	1.76		1	0	
3.05 Building Less (P)	1.76	4	1	7.04	1.76	4	1	7.04	
3.06 Building Less (UP)	1.76	1	1	1.76	1.76	1	1	1.76	
3.07 Dilapidated Building (P)	1.76	10	1	17.6	1.76	10	1	17.6	
3.08 Dilapidated Building (UP)	1.76	10	1	17.6	1.76	10	1	17.6	
3.09 Additional Class Room	1.76	80	1	140.8	1.76	75	1	132	
3.10 Toilet/Urinals	.40	100	1	40	.2	100	1	20	
3.11 Water Facility	.5	21	1	10.5	.35	21	1	7.35	
3.12 Boundary Wall	2	8	1	16	.5	8	1	4	
3.13 Separation Wall			1	0			1	0	
3.14 Electrification	.1	100	1	10	.05	100	1	5	
3.15 Child Friendly	.655	7	1	4.59	.655	0	1	0	
3.16 Last Year Balance Fund			1	0			1	0	

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DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Bhandara

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
3.17 Other	.3	10	1	3	0	0	1	0	
Subtotal				314.89				250.35	
E. Interventions for Out of School Chil									
4.01 Egs Centre (P)	.18	28	1	5.04	.18	28	1	5.04	
4.02 Egs Centre (UP)	.18		1	0	.18		1	0	
4.03 Back to School	.118	10	1	1.18	.118	10	1	1.18	
4.04 Bridge Course	.585	14	1	8.19	.585	14	1	8.19	
4.05 Remedial Teaching	.00845		1	0	.00845		1	0	
4.06 Residential Camp	1		1	0	1		1	0	
4.07 Innovative Scheme	.00845	910	1	7.69	.00845	910	1	7.69	
4.08 Other	.12	0	1	0	.12	0	1	0	
Subtotal				22.1				22.1	
F. Free Text Book									
5.01 Free Text Book (P)	.0008	72230	1	57.78	.0008	68561	1	54.85	
5.02 Free Text Book (UP)	.0008	48814	1	39.05	.0008	48814	1	39.05	
Subtotal				96.83				93.9	
G. Innovative Activity									
6.01 ECCE	15	1	1	15	15	1	1	15	
6.02 Girls Education	10	1	1	10	10	1	1	10	
6.03 SC/ST	10	1	1	10	10	1	1	10	
6.04 Computer Education	15	1	1	15	15	1	1	15	
6.05 Other		1	1	0		1	1	0	
Subtotal				50				50	
H. Interventions for Disable Children									
7.01 IED	.012	3406	1	40.87	.012	3406	1	40.87	
Subtotal				40.87				40.87	
I. Maintenance Grant									
8.01 School Maintenance	.05	787	1	39.35	.05	787	1	39.35	
Subtotal				39.35				39.35	
J. Management & MIS									
9.01 Management & MIS			1	61.48			1	40	
Subtotal				61.48				40	
K. Research and Evaluation									
10.01 Research & Evaluation	.014	1167	1	16.34	.014	1167	1	16.34	
Subtotal				16.34				16.34	
L. School Grant									
11.01 Primary School Grant	.02	565	1	11.3	.02	565	1	11.3	
11.02 Upper Primary School Gra	.02	510	1	10.2	.02	510	1	10.2	
Subtotal				21.5				21.5	

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Bhandara

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Unitcost	Proposed			Recommended				Remarks	
		Physical	Period	Financial	Unitcost	Physical	Period	Financial		
M. Teachers Grant										
12.01 Primary Teachers Grant	.005	3828	1	19.14	.005	3828	1	19.14		
12.02 Upper Primary Teachers G	.005	2043	1	10.22	.005	2043	1	10.22		
Subtotal				29.36				29.36		
N. Teachers Salary										
13.01 Primary New Teachers Sal	.36		1	0	.36		1	0		
13.02 U P New Teachers Salary	.36		1	0	.36		1	0		
13.03 New Head Master Primary	1.20		1	0	1.20		1	0		
13.04 New Head Master Upper P	1.20		1	0	1.20		1	0		
13.05 New Additional Teachers	.36		1	0	.36		1	0		
13.06 New Para Teacher	.36		1	0	.36		1	0		
13.07 New Other			1	0			1	0		
14.01 Primary Teachers Salary	.36		1	0	.36		1	0		
14.02 U P Teachers Salary(R)	.36		1	0	.36		1	0		
14.03 Head Master Primary (R)	1.2		1	0	1.2		1	0		
14.04 Head Master Upper Primar	1.2		1	0	1.2		1	0		
14.05 Additional Teachers (R)	.36		1	0	.36		1	0		
14.06 Para Teachers (R)	.36		1	0	.36		1	0		
14.07 Other (R)			1	0			1	0		
Subtotal				0				0		
O. Teaching Learning Equipment										
15.01 TLE - New Primary	.10		1	0	.10		1	0		
15.02 TLE - New Upper Primary	.50		1	0	.50		1	0		
15.03 UPS Not covered under Of	.50	302	1	151	.50	0	1	0		
15.04 Other (TLE)			1	0			1	0		
Subtotal				151				0		
P. Teachers Training										
16.01 Inservice	.014	5854	1	81.96	.014	5854	1	81.96		
16.02 New Recruit	.021	308	1	6.47	.021	308	1	6.47		
16.03 Untrained	.042	88	1	3.7	.042	88	1	3.7		
16.04 Distance Education	.25		1	0	.25		1	0		
16.05 Other	.3		1	0	.3		1	0		
Subtotal				92.13				92.13		
Q. Community Mobilization										
17.01 Community Mobilization	.0006	5482	1	3.29	.0006	5482	1	3.29		
Subtotal				3.29				3.29		
Grandtotal				1026.11				776.56		

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Bid

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Unitcost	Proposed			Recommended				Remarks
		Physical	Period	Financial	Unitcost	Physical	Period	Financial	
A. New Schools (Phy)									
0.01 New Primary School (Phy)		9		0	9			0	
0.02 New Upper Primary School		33		0	33			0	
Subtotal				0				0	
B. Block Resource Centre									
1.01 Salary of RP - 1	0.90	46	1	41.4	0.90	46	1	41.4	
1.02 Salary of RP - 2			1	0			1	0	
1.03 Salary of RP - 3			1	0			1	0	
1.04 Furniture Grant			1	0			1	0	
1.05 Contingency Grant	0.125	11	1	1.38	0.125	11	1	1.38	
1.06 Meeting, TA	0.06	11	1	0.66	0.06	11	1	0.66	
1.07 TLM Grant	0.05	11	1	0.55	0.05	11	1	0.55	
1.08 Other			1	0			1	0	
Subtotal				43.99				43.99	
C. Cluster Resource Centre									
2.01 Salary of RP-1			1	0			1	0	
2.02 Salary of RP-2			1	0			1	0	
2.03 Furniture Grant			1	0			1	0	
2.04 Contingency Grant	0.025	171	1	4.28	0.025	171	1	4.28	
2.05 Meeting, TA	0.024	171	1	4.1	0.024	171	1	4.1	
2.06 TLM Grant	0.01	171	1	1.71	0.01	171	1	1.71	
2.07 Other			1	0			1	0	
Subtotal				10.09				10.09	
D. Civil Works									
3.01 BRC			1	--0			1	0	
3.02 CRC	2.00	50	1	100	2.00	50	1	100	
3.03 Primary School	3.30	9	1	29.7	3.30	9	1	29.7	
3.04 Upper Primary	1.70	0	1	0	1.70	0	1	0	
3.05 Building Less (P)	1.70	40	1	68	1.70	40	1	68	
3.06 Building Less (UP)	1.70	36	1	61.2	1.70	36	1	61.2	
3.07 Dilapidated Building (P)	1.70	102	1	173.4	1.70	102	1	173.4	
3.08 Dilapidated Building (UP)	1.70	118	1	200.6	1.70	118	1	200.6	
3.09 Additional Class Room	1.70	200	1	340	1.70	120	1	204	
3.10 Toilet/Urinals	0.20	125	1	25	0.20	125	1	25	
3.11 Water Facility	0.35	150	1	52.5	0.35	150	1	52.5	
3.12 Boundary Wall	2.00	20	1	40	.5	0	1	0	
3.13 Separation Wall			1	0			1	0	
3.14 Electrification	0.05	650	1	32.5	0.05	650	1	32.5	
3.15 Child Friendly			1	0			1	0	
3.16 Last Year Balance Fund			1	0			1	0	

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DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Bid

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
3.17 Other	346.95	443	1	67	0	0	1	52	
Subtotal				1189.9				998.9	
E. Interventions for Out of School Child									
4.01 Egs Centre (P)	0.18	821	1	147.78	0.18	821	1	147.78	
4.02 Egs Centre (UP)			1	0			1	0	
4.03 Back to School	0.118	595	1	70.21	0.118	595	1	70.21	
4.04 Bridge Course	0.585	110	1	64.35	0.585	110	1	64.35	
4.05 Remedial Teaching	0.00845	25290	1	213.7	0.00845	25290	1	213.7	
4.06 Residential Camp			1	0			1	0	
4.07 Innovative Scheme	0.00845	18065	1	152.65	0.00845	18065	1	152.65	
4.08 Other	0.012	5521	1	66.25	0.012	5521	1	66.25	
Subtotal				714.94				714.94	
F. Free Text Book									
5.01 Free Text Book (P)	0.0008	140209	1	112.17	0.0008	140209	1	112.17	
5.02 Free Text Book (UP)	0.0008	104616	1	83.69	0.0008	104616	1	83.69	
Subtotal				195.86				195.86	
G. Innovative Activity									
6.01 ECCE	5	1	1	5	5	1	1	5	
6.02 Girls Education	15	1	1	15	15	1	1	15	
6.03 SC/ST	15	1	1	15	15	1	1	15	
6.04 Computer Education	15	1	1	15	15	1	1	15	
6.05 Other			1	0			1	0	
Subtotal				50				50	
H. Interventions for Disable Children									
7.01 IED	0.012	10476	1	125.71	0.012	3909	1	46.91	
Subtotal				125.71				46.91	
I. Maintenance Grant									
8.01 School Maintenance	0.05	2512	1	125.6	0.05	2467	1	123.35	
Subtotal				125.6				123.35	
J. Management & MIS									
9.01 Management & MIS			1	219.71			1	175	
Subtotal				219.71				175	
K. Research and Evaluation									
10.01 Research & Evaluation	0.014	2365	1	33.11	0.014	2365	1	33.11	
Subtotal				33.11				33.11	
L. School Grant									
11.01 Primary School Grant	0.02	1401	1	28.02	0.02	1401	1	28.02	
11.02 Upper Primary School Gra	0.04	1906	1	76.24	0.04	950	1	38	
Subtotal				104.26				66.02	

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DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Bid

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Unitcost	Proposed			Recommended				Remarks
		Physical	Period	Financial	Unitcost	Physical	Period	Financial	
M. Teachers Grant									
12.01 Primary Teachers Grant	0.005	7517	1	37.59	0.005	7517	1	37.59	
12.02 Upper Primary Teachers G	0.005	5105	1	25.53	0.005	5105	1	25.53	
Subtotal				63.12				63.12	
N. Teachers Salary									
13.01 Primary New Teachers Sal	0.27	18	1	4.86	0.27	18	1	4.86	
13.02 U P New Teachers Salary	0.27	138	1	37.26	0.27	66	1	17.82	
13.03 New Head Master Primary			1	0			1	0	
13.04 New Head Master Upper P	1.20	25	1	30	1.20	0	1	0	
13.05 New Additional Teachers			1	0			1	0	
13.06 New Para Teacher			1	0			1	0	
13.07 New Other			1	0			1	0	
14.01 Primary Teachers Salary			1	0			1	0	
14.02 U P Teachers Salary(R)	.27	125	1	33.75	.27	0	1	0	
14.03 Head Master Primary (R)			1	0			1	0	
14.04 Head Master Upper Primar			1	0			1	0	
14.05 Additional Teachers (R)	.27	125	1	33.75	.27	125	1	33.75	
14.06 Para Teachers (R)			1	0			1	0	
14.07 Other (R)			1	0			1	0	
Subtotal				139.62				56.43	
O. Teaching Learning Equipment									
15.01 TLE - New Primary	0.10	9	1	0.9	0.10	9	1	0.9	
15.02 TLE - New Upper Primary	0.50	138	1	69	0.50	33	1	16.5	
15.03 UPS Not covered under Ot	0.50	596	1	298	0.50	400	1	200	
15.04 Other (TLE)			1	0			1	0	
Subtotal				367.9				217.4	
P. Teachers Training									
16.01 Inservice	0.014	10779	1	150.91	0.014	10542	1	147.59	
16.02 New Recruit	0.021	2249	1	47.23	0.021	2249	1	47.23	
16.03 Untrained	0.042	1499	1	62.96	0.042	1499	1	62.96	
16.04 Distance Education	0.25	12	1	3	0.25	0	1	0	
16.05 Other	5	1	1	5	5	0	1	0	
Subtotal				269.1				257.78	
Q. Community Mobilization									
17.01 Community Mobilization	0.0006	10642	1	6.39	0.0006	10642	1	6.39	
Subtotal				6.39				6.39	
Grandtotal				3659.3				3059.29	

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DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Buldana

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Proposed			Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period		Financial
A. New Schools (Phv)								
0.01 New Primary School (Phy)		11		0	0			0
0.02 New Upper Primary School		0		0	0			0
Subtotal				0				0
B. Block Resource Centre								
1.01 Salary of RP - 1	0.90	69	1	62.1	0.90	69	1	62.1
1.02 Salary of RP - 2	1.20	0	1	0	1.20	0	1	0
1.03 Salary of RP - 3	1.20	0	1	0	1.20	0	1	0
1.04 Furniture Grant	1.00	0	1	0	1.00	0	1	0
1.05 Contingency Grant	0.125	13	1	1.63	0.125	13	1	1.63
1.06 Meeting, TA	0.06	13	1	0.78	0.06	13	1	0.78
1.07 TLM Grant	0.05	13	1	0.65	0.05	13	1	0.65
1.08 Other	0	0	1	0	0	0	1	0
Subtotal				65.16				65.16
C. Cluster Resource Centre								
2.01 Salary of RP-1	1.20	10	1	12	1.20	10	1	12
2.02 Salary of RP-2	1.20	0	1	0	1.20	0	1	0
2.03 Furniture Grant	0.10	10	1	1	0.10	10	1	1
2.04 Contingency Grant	0.025	141	1	3.53	0.025	141	1	3.53
2.05 Meeting, TA	0.024	141	1	3.38	0.024	141	1	3.38
2.06 TLM Grant	0.01	141	1	1.41	0.01	141	1	1.41
2.07 Other	0	0	1	0	0	0	1	0
Subtotal				21.32				21.32
D. Civil Works								
3.01 BRC	6.00	4	1	24	6.00	4	1	24
3.02 CRC	2.00	31	1	62	2.00	31	1	62
3.03 Primary School	1.98	0	1	0	1.98	0	1	0
3.04 Upper Primary	1.98	0	1	0	1.98	0	1	0
3.05 Building Less (P)	1.98	0	1	0	1.98	0	1	0
3.06 Building Less (UP)	1.98	0	1	0	1.98	0	1	0
3.07 Dilapidated Building (P)	1.98	40	1	79.2	1.98	40	1	79.2
3.08 Dilapidated Building (UP)	1.98	0	1	0	1.98	0	1	0
3.09 Additional Class Room	1.98	307	1	607.86	1.98	175	1	346.5
3.10 Toilet/Urinals	0.20	115	1	23	0.20	115	1	23
3.11 Water Facility	0.15	180	1	27	0.15	180	1	27
3.12 Boundary Wall	0	0	1	0	0	0	1	0
3.13 Separation Wall	0.05	0	1	0	0.05	0	1	0
3.14 Electrification	0.05	100	1	5	0.05	100	1	5
3.15 Child Friendly	0	0	1	0	0	0	1	0
3.16 Last Year Balance Fund			1	0			1	0

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Buldana

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
3.17 Other		69	1	13.06		0	1	0	
Subtotal				841.12				566.7	
E. Interventions for Out of School Chil									
4.01 Egs Centre (P)	0.18	100	1	18	0.18	100	1	18	
4.02 Egs Centre (UP)			1	0			1	0	
4.03 Back to School	0.118		1	0	0.118		1	0	
4.04 Bridge Course	0.585	42	1	24.57	0.585	42	1	24.57	
4.05 Remedial Teaching	0.00845	0	1	0	0.00845	0	1	0	
4.06 Residential Camp			1	0			1	0	
4.07 Innovative Scheme	0.00845	7410	2	118.07	0.00845	7410	2	118.07	
4.08 Other				0				0	
Subtotal				160.64				160.64	
F. Free Text Book									
5.01 Free Text Book (P)	0.0008	135452	1	108.36	0.0008	121766	1	97.41	
5.02 Free Text Book (UP)	0.0008	107055	1	85.64	0.0008	107055	1	85.64	
Subtotal				194				183.05	
G. Innovative Activity									
6.01 ECCE	15	1	1	15	15	1	1	15	
6.02 Girls Education	15	1	1	15	15	1	1	15	
6.03 SC/ST	10	1	1	10	10	1	1	10	
6.04 Computer Education	10	1	1	10	10	1	1	10	
6.05 Other		1	1	0		1	1	0	
Subtotal				50				50	
H. Interventions for Disable Children									
7.01 IED	0.012	8439	1	101.27	0.012	8439	1	101.27	
Subtotal				101.27				101.27	
I. Maintenance Grant									
8.01 School Maintenance	0.05	2072	1	103.6	0.05	2072	1	103.6	
Subtotal				103.6				103.6	
J. Management & MIS									
9.01 Management & MIS			1	126.32			1	100	
Subtotal				126.32				100	
K. Research and Evaluation									
10.01 Research & Evaluation	0.014	1872	1	26.21	0.014	1872	1	26.21	
Subtotal				26.21				26.21	
L. School Grant									
11.01 Primary School Grant	0.02	1509	1	30.18	0.02	1509	1	30.18	
11.02 Upper Primary School Gra	0.02	880	1	17.6	0.02	880	1	17.6	
Subtotal				47.78				47.78	

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Buldana

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
M. Teachers Grant									
12.01 Primary Teachers Grant	0.005	5085	1	25.43	0.005	5085	1	25.43	
12.02 Upper Primary Teachers G	0.005	5664	1	28.32	0.005	5664	1	28.32	
Subtotal				53.75				53.75	
N. Teachers Salary									
13.01 Primary New Teachers Sal	0.36		1	0	0.36		1	0	
13.02 U P New Teachers Salary	0.36	0	1	0	0.36	0	1	0	
13.03 New Head Master Primary	1.20		1	0	1.20		1	0	
13.04 New Head Master Upper P	1.20		1	0	1.20		1	0	
13.05 New Additional Teachers	0.36	0	1	0	0.36	0	1	0	
13.06 New Para Teacher	0.36		1	0	0.36		1	0	
13.07 New Other			1	0			1	0	
14.01 Primary Teachers Salary	0.27	54	1	14.58	0.27	0	1	0	
14.02 U P Teachers Salary(R)	0.36	0	1	0	0.36	0	1	0	
14.03 Head Master Primary (R)	1.20		1	0	1.20		1	0	
14.04 Head Master Upper Primar	1.20		1	0	1.20		1	0	
14.05 Additional Teachers (R)	0.36	54	1	19.44	0.36	54	1	19.44	
14.06 Para Teachers (R)	0.36		1	0	0.36		1	0	
14.07 Other (R)		0	1	0		0	1	0	
Subtotal				34.02				19.44	
O. Teaching Learning Equipment									
15.01 TLE - New Primary	0.10	11	1	1.1	0.10	0	1	0	
15.02 TLE - New Upper Primary	0.50	0	1	0	0.50	0	1	0	
15.03 UPS Not covered under Of	0.50	253	1	126.5	0.50	253	1	126.5	
15.04 Other (TLE)			1	0			1	0	
Subtotal				127.6				126.5	
P. Teachers Training									
16.01 Inservice	0.014	11249	1	157.49	0.014	11047	1	154.66	
16.02 New Recruit	0.021	370	1	7.77	0.021	370	1	7.77	
16.03 Untrained	0.042	202	1	8.48	0.042	202	1	8.48	
16.04 Distance Education	0.25	4	1	1	0.25	0	1	0	
16.05 Other		0	1	0		0	1	0	
Subtotal				174.74				170.91	
Q. Community Mobilization									
17.01 Community Mobilization	0.0006	7870	1	4.72	0.0006	7870	1	4.72	
Subtotal				4.72				4.72	
Grandtotal				2132.25				1801.05	

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DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Chandrapur

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
A. New Schools (Phy)									
0.01 New Primary School (Phy)		0		0		0		0	
0.02 New Upper Primary School		0		0		0		0	
Subtotal'				0				0	
B. Block Resource Centre									
1.01 Salary of RP - 1	0.9	137	1	123.3	0.9	107	1	96.3	
1.02 Salary of RP - 2	0.9	0	1	0	0.9	0	1	0	
1.03 Salary of RP - 3	0.9	0	1	0	0.9	0	1	0	
1.04 Furniture Grant	1	14	1	14	1	2	1	2	
1.05 Contingency Grant	0.125	14	1	1.75	0.125	14	1	1.75	
1.06 Meeting, TA	0.06	14	1	0.84	0.06	14	1	0.84	
1.07 TLM Grant	0.05	14	1	0.7	0.05	14	1	0.7	
1.08 Other			1	0			1	0	
Subtotal				140.59				101.59	
C. Cluster Resource Centre									
2.01 Salary of RP-1	1.2	139	1	0	1.2	0	1	0	
2.02 Salary of RP-2	1.2	139	1	0	1.2	0	1	0	
2.03 Furniture Grant	0.01	139	1	1.39	0.1	59	1	5.9	
2.04 Contingency Grant	0.025	201	1	5.03	0.025	201	1	5.03	
2.05 Meeting, TA	0.024	201	1	4.82	0.024	201	1	4.82	
2.06 TLM Grant	0.01	201	1	2.01	0.01	201	1	2.01	
2.07 Other		0	1	0		0	1	0	
Subtotal				13.25				17.76	
D. Civil Works									
3.01 BRC	6	6	1	36	6	5	1	30	
3.02 CRC	2	40	1	80	2	15	1	30	
3.03 Primary School	3.02	0	1	0	3.02	0	1	0	
3.04 Upper Primary	1.55	0	1	0	1.55	0	1	0	
3.05 Building Less (P)	1.55	0	1	0	1.55	0	1	0	
3.06 Building Less (UP)	1.55	0	1	0	1.55	0	1	0	
3.07 Dilapidated Building (P)	1.70	25	1	42.5	1.70	25	1	42.5	
3.08 Dilapidated Building (UP)	1.70	30	1	51	1.70	30	1	51	
3.09 Additional Class Room	1.70	340	1	578	1.70	100	1	170	
3.10 Toilet/Urinals	0.2	100	1	20	0.2	100	1	20	
3.11 Water Facility	0.15	200	1	30	0.15	200	1	30	
3.12 Boundary Wall		0	1	0		0	1	0	
3.13 Separation Wall		0	1	0		0	1	0	
3.14 Electrification	0.05	200	1	10	0.05	200	1	10	
3.15 Child Friendly	0.05	0	1	0	0.05	0	1	0	
3.16 Last Year Balance Fund	0	0	1	0	0	0	1	0	

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DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Chandrapur

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Unitcost	Proposed			Recommended				Remarks
		Physical	Period	Financial	Unitcost	Physical	Period	Financial	
3.17 Other		0	1	81.75	0	1	81.75		
Subtotal				929.25			465.25		
E. Interventions for Out of School Chil									
4.01 Lj's Centre (P)	0.18	0	1	0	0.18	0	1	0	
4.02 Egs Centre (UP)	0	0	1	0	0	0	1	0	
4.03 Back to School	0.118	0	1	0	0.118	0	1	0	
4.04 Bridge Course	0.585	6	1	3.51	0.585	6	1	3.51	
4.05 Remedial Teaching	0.00845	0	1	0	0.00845	0	1	0	
4.06 Residential Camp		0	1	0		0	1	0	
4.07 Innovative Scheme	0.00845	0	1	0	0.00845	0	1	0	
4.08 Other		0	1	0		0	1	0	
Subtotal				3.51				3.51	
F. Free Text Book									
5.01 Free Text Book (P)	0.0008	107800	1	86.24	0.0008	107800	1	86.24	
5.02 Free Text Book (UP)	0.0008	111298	1	89.04	0.0008	86491	1	69.19	
Subtotal				175.28				155.43	
G. Innovative Activity									
6.01 ECCE	10	1	1	10	10	1	1	10	
6.02 Girls Education	15	1	1	15	15	1	1	15	
6.03 SC/ST	15	1	1	15	15	1	1	15	
6.04 Computer Education	10	1	1	10	10	1	1	10	
6.05 Other	0		1	0	0		1	0	
Subtotal				50				50	
H. Interventions for Disable Children									
7.01 IED	0.012	7530	1	90.36	0.012	7530	1	90.36	
Subtotal				90.36				90.36	
I. Maintenance Grant									
8.01 School Maintenance	0.050	1618	1	80.9	0.050	1594	1	79.7	
Subtotal				80.9				79.7	
J. Management & MIS									
9.01 Management & MIS			1	100.31			1	80	
Subtotal				100.31				80	
K. Research and Evaluation									
10.01 Research & Evaluation	0.014	2152	1	30.13	0.014	1985	1	27.79	
Subtotal				30.13				27.79	
L. School Grant									
11.01 Primary School Grant	0.020	2013	1	40.26	0.020	1087	1	21.74	
11.02 Upper Primary School Gra	0.020	926	1	18.52	0.020	898	1	17.96	
Subtotal				58.78				39.7	

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Chandrapur

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
M. Teachers Grant									
12.01 Primary Teachers Grant	0.005	3625	1	18.13	0.005	3625	1	18.13	
12.02 Upper Primary Teachers G	0.005	6390	1	31.95	0.005	6390	1	31.95	
Subtotal				50.08				50.08	
N. Teachers Salary									
13.01 Primary New Teachers Sal	0.36	0	1	0	0.36	0	1	0	
13.02 U P New Teachers Salary	0.36	0	1	0	0.36	0	1	0	
13.03 New Head Master Primary	1.2	0	1	0	1.2	0	1	0	
13.04 New Head Master Upper P	1.2	0	1	0	1.2	0	1	0	
13.05 New Additional Teachers	0.36	0	1	0	0.36	0	1	0	
13.06 New Para Teacher	0.36	0	1	0	0.36	0	1	0	
13.07 New Other		0	1	0		0	1	0	
14.01 Primary Teachers Salary	0.27	12	1	3.24	0.27	12	1	3.24	
14.02 U P Teachers Salary(R)	0.36	0	1	0	0.36	0	1	0	
14.03 Head Master Primary (R)	1.2	0	1	0	1.2	0	1	0	
14.04 Head Master Upper Primar	1.2	0	1	0	1.2	0	1	0	
14.05 Additional Teachers (R)	0.36	0	1	0	0.36	0	1	0	
14.06 Para Teachers (R)	0.36	0	1	0	0.36	0	1	0	
14.07 Other (R)		0	1	0		0	1	0	
Subtotal				3.24				3.24	
O. Teaching Learning Equipment									
15.01 TLE - New Primary	0.10	0	1	0	0.10	0	1	0	
15.02 TLE - New Upper Primary	0.50	0	1	0	0.50	0	1	0	
15.03 UPS Not covered under Of	0.50	50	1	25	0.50	50	1	25	
15.04 Other (TLE)		0	1	0		0	1	0	
Subtotal				25				25	
P. Teachers Training									
16.01 Inservice	0.014	9117	1	127.64	0.014	9117	1	127.64	
16.02 New Recruit	0.021	912	1	19.15	0.021	912	1	19.15	
16.03 Untrained	0.042	819	1	34.4	0.042	819	1	34.4	
16.04 Distance Education	0.250	4	1	1	0.250	0	1	0	
16.05 Other		0	1	0		0	1	0	
Subtotal				182.19				181.19	
Q. Community Mobilization									
17.01 Community Mobilization	0.006	10532	1	63.19	0.006	10210	1	61.26	
Subtotal				63.19				61.26	
Grandtotal				1996.06				1431.86	

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DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Dhule

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
A. New Schools (Phy)									
0.01 New Primary School (Phy)		8		0	8			0	
0.02 New Upper Primary School		2		0	2			0	
Subtotal				0				0	
B. Block Resource Centre									
1.01 Salary of RP - 1	.90	15	1	13.5	.90	0	1	0	
1.02 Salary of RP - 2			1	0			1	0	
1.03 Salary of RP - 3			1	0			1	0	
1.04 Furniture Grant	1	1	1	1	1	1	1	1	
1.05 Contingency Grant	0.125	5	1	0.63	0.125	4	1	0.5	
1.06 Meeting, TA	0.06	5	1	0.3	0.06	4	1	0.24	
1.07 TLM Grant	0.05	5	1	0.25	0.05	4	1	0.2	
1.08 Other			1	0			1	0	
Subtotal				15.68				1.94	
C. Cluster Resource Centre									
2.01 Salary of RP-1	1.20	5	1	6	1.20	0	1	0	
2.02 Salary of RP-2			1	0			1	0	
2.03 Furniture Grant			1	0			1	0	
2.04 Contingency Grant	0.025	91	1	2.28	0.025	91	1	2.28	
2.05 Meeting, TA	0.024	91	1	2.18	0.024	91	1	2.18	
2.06 TLM Grant	0.01	91	1	0.91	0.01	91	1	0.91	
2.07 Other			1	0			1	0	
Subtotal				11.37				5.37	
D. Civil Works									
3.01 BRC	6.00	2	1	12	6.00	2	1	12	
3.02 CRC	2.00	18	1	36	2.00	18	1	36	
3.03 Primary School	3.60	8	1	28.8	3.60	8	1	28.8	
3.04 Upper Primary	2	2	1	4	2	2	1	4	
3.05 Building Less (P)	2	2	1	4	2	0	1	0	
3.06 Building Less (UP)			1	0			1	0	
3.07 Dilapidated Building (P)	2	9	1	18	2	9	1	18	
3.08 Dilapidated Building (UP)	2	5	1	10	2	5	1	10	
3.09 Additional Class Room	2	110	1	220	2	110	1	220	
3.10 Toilet/Urinals	0.20	83	1	16.6	0.20	83	1	16.6	
3.11 Water Facility	0.15	83	1	12.45	0.15	83	1	12.45	
3.12 Boundary Wall			1	0			1	0	
3.13 Separation Wall			1	0			1	0	
3.14 Electrification	0.05	133	1	6.65	0.05	133	1	6.65	
3.15 Child Friendly			1	0			1	0	
3.16 Last Year Balance Fund			1	0			1	0	

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DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Dhule

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
3.17 Other	.10	91	1	29.7	0	0	1	0	
Subtotal				398.2				364.5	
E. Interventions for Out of School Chil									
4.01 Egs Centre (P)	0.18	219	1	39.42	0.18	219	1	39.42	
4.02 Egs Centre (UP)			1	0			1	0	
4.03 Back to School			1	0			1	0	
4.04 Bridge Course			1	0			1	0	
4.05 Remedial Teaching			1	0			1	0	
4.06 Residential Camp			1	0			1	0	
4.07 Innovative Scheme	0.00845	6872	1	58.07	0.00845	6872	1	58.07	
4.08 Other			1	0			1	0	
Subtotal				97.49				97.49	
F. Free Text Book									
5.01 Free Text Book (P)	0.0008	105048	1	84.04	0.0008	105048	1	84.04	
5.02 Free Text Book (UP)	0.00080	77364	1	61.89	0.00080	77364	1	61.89	
Subtotal				145.93				145.93	
G. Innovative Activity									
6.01 ECCE	15	1	1	15	15	1	1	15	
6.02 Girls Education	15	1	1	15	15	1	1	15	
6.03 SC/ST	10	1	1	10	10	1	1	10	
6.04 Computer Education	10	1	1	10	10	1	1	10	
6.05 Other			1	0			1	0	
Subtotal				50				50	
H. Interventions for Disable Children									
7.01 IED	0.012	5971	1	71.65	0.012	5971	1	71.65	
Subtotal				71.65				71.65	
I. Maintenance Grant									
8.01 School Maintenance	0.05	1177	1	58.85	0.05	1177	1	58.85	
Subtotal				58.85				58.85	
J. Management & MIS									
9.01 Management & MIS			1	67.67			1	60	
Subtotal				67.67				60	
K. Research and Evaluation									
10.01 Research & Evaluation	0.014	1587	1	22.22	0.014	1587	1	22.22	
Subtotal				22.22				22.22	
L. School Grant									
11.01 Primary School Grant	0.02	1194	1	23.88	0.02	1194	1	23.88	
11.02 Upper Primary School Gra	0.02	547	1	10.94	0.02	547	1	10.94	
Subtotal				34.82				34.82	

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Dhule

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
M. Teachers Grant									
12.01 Primary Teachers Grant	0.005	4487	1	22.44	0.005	4487	1	22.44	
12.02 Upper Primary Teachers G	0.005	4228	1	21.14	0.005	4228	1	21.14	
Subtotal				43.58				43.58	
N. Teachers Salary									
13.01 Primary New Teachers Sal	0.27	16	1	4.32	0.27	16	1	4.32	
13.02 U P New Teachers Salary	0.27	2	1	0.54	0.27	2	1	0.54	
13.03 New Head Master Primary			1	0			1	0	
13.04 New Head Master Upper P			1	0			1	0	
13.05 New Additional Teachers			1	0			1	0	
13.06 New Para Teacher			1	0			1	0	
13.07 New Other			1	0			1	0	
14.01 Primary Teachers Salary	.27	2	1	0.54	.27	2	1	0.54	
14.02 U P Teachers Salary(R)	.27	45	1	12.15	.27	0	1	0	
14.03 Head Master Primary (R)			1	0			1	0	
14.04 Head Master Upper Primar			1	0			1	0	
14.05 Additional Teachers (R)	.36	45	1	16.2	.36	45	1	16.2	
14.06 Para Teachers (R)			1	0			1	0	
14.07 Other (R)			1	0			1	0	
Subtotal				33.75				21.6	
O. Teaching Learning Equipment									
15.01 TLE - New Primary	0.10	8	1	0.8	0.10	8	1	0.8	
15.02 TLE - New Upper Primary	0.5	2	1	1	0.5	2	1	1	
15.03 UPS Not covered under Of			1	0			1	0	
15.04 Other (TLE)			1	0			1	0	
Subtotal				1.8				1.8	
P. Teachers Training									
16.01 Inservice	0.014	9167	1	128.34	0.014	9118	1	127.65	
16.02 New Recruit	0.021	241	1	5.06	0.021	241	1	5.06	
16.03 Untrained	0.042	49	1	2.06	0.042	49	1	2.06	
16.04 Distance Education			1	0			1	0	
16.05 Other			1	0			1	0	
Subtotal				135.46				134.77	
Q. Community Mobilization									
17.01 Community Mobilization	0.00060	5060	1	3.04	0.00060	5060	1	3.04	
Subtotal				3.04				3.04	
Grandtotal				1191.51				1117.56	

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DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Gadchiroli

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
A. New Schools (Phy)									
0.01 New Primary School (Phy)		0		0	0			0	
0.02 New Upper Primary School		0		0	0			0	
Subtotal				0				0	
B. Block Resource Centre									
1.01 Salary of RP - 1	0.90	107	1	96.3	0.90	107	1	96.3	
1.02 Salary of RP - 2	0.90	0	1	0	0.90	0	1	0	
1.03 Salary of RP - 3	0.90	0	1	0	0.90	0	1	0	
1.04 Furniture Grant	1.00	0	1	0	1.00	0	1	0	
1.05 Contingency Grant	0.125	12	1	1.5	0.125	12	1	1.5	
1.06 Meeting, TA	0.06	12	1	0.72	0.06	12	1	0.72	
1.07 TLM Grant	0.05	12	1	0.6	0.05	12	1	0.6	
1.08 Other	0	0	1	0	0	0	1	0	
Subtotal				99.12				99.12	
C. Cluster Resource Centre									
2.01 Salary of RP-1	0.90	2	1	1.8	0.90	0	1	0	
2.02 Salary of RP-2	0.90	0	1	0	0.90	0	1	0	
2.03 Furniture Grant	0.10	53	1	5.3	0.10	53	1	5.3	
2.04 Contingency Grant	0.025	196	1	4.9	0.025	196	1	4.9	
2.05 Meeting, TA	0.024	196	1	4.7	0.024	196	1	4.7	
2.06 TLM Grant	0.01	196	1	1.96	0.01	196	1	1.96	
2.07 Other	0	0	1	0	0	0	1	0	
Subtotal				18.66				18.66	
D. Civil Works									
3.01 BRC	6.0	1	1	6	6.0	1	1	6	
3.02 CRC	2.00	40	1	80	2.00	30	1	60	
3.03 Primary School	3.40	0	1	0	3.40	0	1	0	
3.04 Upper Primary	1.75	0	1	0	1.75	0	1	0	
3.05 Building Less (P)	1.75	11	1	19.25	1.75	5	1	8.75	
3.06 Building Less (UP)	1.75	6	1	10.5	1.75	2	1	3.5	
3.07 Dilapidated Building (P)	1.75	50	1	87.5	1.75	50	1	87.5	
3.08 Dilapidated Building (UP)	1.75	50	1	87.5	1.75	50	1	87.5	
3.09 Additional Class Room	1.75	100	1	175	1.75	100	1	175	
3.10 Toilet/Urinals	0.20	0	1	0	0.20	0	1	0	
3.11 Water Facility	0.15	327	1	49.05	0.15	327	1	49.05	
3.12 Boundary Wall	0	0	1	0	0	0	1	0	
3.13 Separation Wall	0.05	0	1	0	0.05	0	1	0	
3.14 Electrification	0.05	513	1	25.65	0.05	513	1	25.65	
3.15 Child Friendly	0.01	1175	1	11.75	0.01	0	1	0	
3.16 Last Year Balance Fund			1	0			1	0	

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DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Gadchiroli

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
3.17 Other			1	70.15			1	40.15	
Subtotal				622.35				543.1	
E. Interventions for Out of School Chil									
4.01 Egs Centre (P)	0.18	206	1	37.08	0.18	206	1	37.08	
4.02 Egs Centre (UP)	0	0	1	0	0	0	1	0	
4.03 Back to School	0.118	0	1	0	0.118	0	1	0	
4.04 Bridge Course	0.585	128	1	74.88	0.585	128	1	74.88	
4.05 Remedial Teaching	0.00845	2000	1	16.9	0.00845	2000	1	16.9	
4.06 Residential Camp	13.62	10	1	136.2	13.62	0	1	0	
4.07 Innovative Scheme	0.00845	3186	1	26.92	0.00845	3186	1	26.92	
4.08 Other	0.023	2198	1	49.76	0.023	2198	1	49.76	
Subtotal				341.74				182.16	
F. Free Text Book									
5.01 Free Text Book (P)	0.0008	67998	1	54.4	0.0008	67998	1	54.4	
5.02 Free Text Book (UP)	0.0008	45375	1	36.3	0.0008	45375	1	36.3	
Subtotal				90.7				90.7	
G. Innovative Activity									
6.01 ECCE	15	1	1	15	15	1	1	15	
6.02 Girls Education	15	1	1	15	15	1	1	15	
6.03 SC/ST	10	1	1	10	10	1	1	10	
6.04 Computer Education	10	1	1	10	10	1	1	10	
6.05 Other	0	0	1	0	0	0	1	0	
Subtotal				50				50	
H. Interventions for Disable Children									
7.01 IED	0.012	4707	1	56.48	0.012	4707	1	56.48	
Subtotal				56.48				56.48	
I. Maintenance Grant									
8.01 School Maintenance	0.05	1798	1	89.9	0.05	1798	1	89.9	
Subtotal				89.9				89.9	
J. Management & MIS									
9.01 Management & MIS			1	113.18			1	90	
Subtotal				113.18				90	
K. Research and Evaluation									
10.01 Research & Evaluation	0.014	1547	1	21.66	0.014	1547	1	21.66	
Subtotal				21.66				21.66	
L. School Grant									
11.01 Primary School Grant	0.02	1547	1	30.94	0.02	1547	1	30.94	
11.02 Upper Primary School Gra	0.02	653	1	13.06	0.02	653	1	13.06	
Subtotal				44				44	

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Gadchiroli

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Unitcost	Proposed			Recommended				Remarks
		Physical	Period	Financial	Unitcost	Physical	Period	Financial	
M. Teachers Grant									
12.01 Primary Teachers Grant	0.005	3352	1	16.76	0.005	3352	1	16.76	
12.02 Upper Primary Teachers G	0.005	3041	1	15.21	0.005	3041	1	15.21	
Subtotal				31.97				31.97	
N. Teachers Salary									
13.01 Primary New Teachers Sal	0.36	0	1	0	0.36	0	1	0	
13.02 U P New Teachers Salary	0.36	0	1	0	0.36	0	1	0	
13.03 New Head Master Primary	1.20	0	1	0	1.20	0	1	0	
13.04 New Head Master Upper P	1.20	0	1	0	1.20	0	1	0	
13.05 New Additional Teachers	0.36	0	1	0	0.36	0	1	0	
13.06 New Para Teacher	0.36	0	1	0	0.36	0	1	0	
13.07 New Other	0	0	1	0	0	0	1	0	
14.01 Primary Teachers Salary	0.27	138	1	37.26	0.27	138	1	37.26	
14.02 U P Teachers Salary(R)	0.27	0	1	0	0.27	0	1	0	
14.03 Head Master Primary (R)	1.20	0	1	0	1.20	0	1	0	
14.04 Head Master Upper Primar	1.20	0	1	0	1.20	0	1	0	
14.05 Additional Teachers (R)	0.36	78	1	28.08	0.36	78	1	28.08	
14.06 Para Teachers (R)	0.36	0	1	0	0.36	0	1	0	
14.07 Other (R)	0	0	1	0	0	0	1	0	
Subtotal				65.34				65.34	
O. Teaching Learning Equipment									
15.01 TLE - New Primary	0.10	0	1	0	0.10	0	1	0	
15.02 TLE - New Upper Primary	0.50	0	1	0	0.50	0	1	0	
15.03 UPS Not covered under Of	0.50	469	1	234.5	0.50	357	1	178.5	
15.04 Other (TLE)	0	0	1	0	0	0	1	0	
Subtotal				234.5				178.5	
P. Teachers Training									
16.01 Inservice	0.014	5659	1	79.23	0.014	5659	1	79.23	
16.02 New Recruit	0.021	591	1	12.41	0.021	591	1	12.41	
16.03 Untrained	0.042	390	1	16.38	0.042	390	1	16.38	
16.04 Distance Education	0.25	4	1	1	0.25	0	1	0	
16.05 Other	0	0	1	0	0	0	1	0	
Subtotal				109.02				108.02	
Q. Community Mobilization									
17.01 Community Mobilization	0.0006	10026	1	6.02	0.0006	10026	1	6.02	
Subtotal				6.02				6.02	
Grandtotal				1994.64				1673.83	

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Gondiya

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Unitcost	Proposed			Recommended				Remarks	
		Physical	Period	Financial	Unitcost	Physical	Period	Financial		
A. New Schools (Phv)										
0.01 New Primary School (Phy)		0		0	0			0		
0.02 New Upper Primary School		0		0	0			0		
Subtotal				0				0		
B. Block Resource Centre										
1.01 Salary of RP - 1	0.90	75	1	67.5	0.90	75	1	67.5		
1.02 Salary of RP - 2	0.90	0	1	0	0.90	0	1	0		
1.03 Salary of RP - 3	0.90	0	1	0	0.90	0	1	0		
1.04 Furniture Grant	1.00	5	1	5	1.00	5	1	5		
1.05 Contingency Grant	0.125	8	1	1	0.125	8	1	1		
1.06 Meeting, TA	0.06	8	1	0.48	0.06	8	1	0.48		
1.07 TLM Grant	0.05	8	1	0.4	0.05	8	1	0.4		
1.08 Other			1	0			1	0		
Subtotal				74.38				74.38		
C. Cluster Resource Centre										
2.01 Salary of RP-1	0.90	3	1	2.7	0.90	0	1	0		
2.02 Salary of RP-2	0.90	0	1	0	0.90	0	1	0		
2.03 Furniture Grant	0.10	58	1	5.8	0.10	0	1	0		
2.04 Contingency Grant	0.025	88	1	2.2	0.025	88	1	2.2		
2.05 Meeting, TA	0.024	88	1	2.11	0.024	88	1	2.11		
2.06 TLM Grant	0.010	88	1	0.88	0.010	88	1	0.88		
2.07 Other			1	0			1	0		
Subtotal				13.69				5.19		
D. Civil Works										
3.01 BRC	6.00	3	1	18	6.00	3	1	18		
3.02 CRC	2.00	16	1	32	2.00	10	1	20		
3.03 Primary School	3.15	0	1	0	3.15	0	1	0		
3.04 Upper Primary	1.75	0	1	0	1.75	0	1	0		
3.05 Building Less (P)	1.75	2	1	3.5	1.75	0	1	0		
3.06 Building Less (UP)	1.75	0	1	0	1.75	0	1	0		
3.07 Dilapidated Building (P)	1.75	86	1	150.5	1.75	60	1	105		
3.08 Dilapidated Building (UP)	1.75	40	1	70	1.75	40	1	70		
3.09 Additional Class Room	1.75	50	1	87.5	1.75	20	1	35		
3.10 Toilet/Urinals	0.20	54	1	10.8	0.20	54	1	10.8		
3.11 Water Facility	0.15	40	1	6	0.15	40	1	6		
3.12 Boundary Wall	0	0	1	0	0	0	1	0		
3.13 Separation Wall	0.05	0	1	0	0.05	0	1	0		
3.14 Electrification	0	0	1	0	0	0	1	0		
3.15 Child Friendly	0	0	1	0	0	0	1	0		
3.16 Last Year Balance Fund	0	0	1	0	0	0	1	0		

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Gondiya

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Unitcost	Proposed			Recommended				Remarks
		Physical	Period	Financial	Unitcost	Physical	Period	Financial	
3.17 Other	0.30	156	1	46.8	0	0	1	0	
Subtotal				425.1				264.8	
E. Interventions for Out of School Chil									
4.01 Egs Centre (P)	0.18	205	1	36.9	0.18	205	1	36.9	
4.02 Egs Centre (UP)	0	0	1	0	0	0	1	0	
4.03 Back to School	0.118	0	1	0	0.118	0	1	0	
4.04 Bridge Course	0.585	50	1	29.25	0.585	50	1	29.25	
4.05 Remedial Teaching	0.00845	0	1	0	0.00845	0	1	0	
4.06 Residential Camp	0.5	0	1	0	0.5	0	1	0	
4.07 Innovative Scheme	0.00845	881	1	7.44	0.00845	881	1	7.44	
4.08 Other	0.09	0	1	0	0.09	0	1	0	
Subtotal				73.59				73.59	
F. Free Text Book									
5.01 Free Text Book (P)	0.0015	74334	1	111.5	.0008	74209	1	59.37	
5.02 Free Text Book (UP)	0.0015	69624	1	104.44	.0008	69624	1	55.7	
Subtotal				215.94				115.07	
G. Innovative Activity									
6.01 ECCE	0	1	1	0	0	1	1	0	
6.02 Girls Education	0	1	1	0	0	1	1	0	
6.03 SC/ST	0	1	1	0	0	1	1	0	
6.04 Computer Education	0.25	60	1	15	0.25	60	1	15	
6.05 Other	0.5	8	1	4	0.5	8	1	4	
Subtotal				19				19	
H. Interventions for Disable Children									
7.01 IED	0.012	5707	1	68.48	0.012	2242	1	26.9	
Subtotal				68.48				26.9	
I. Maintenance Grant									
8.01 School Maintenance	0.05	904	1	45.2	0.05	904	1	45.2	
Subtotal				45.2				45.2	
J. Management & MIS									
9.01 Management & MIS			1	103.77			1	40	
Subtotal				103.77				40	
K. Research and Evaluation									
10.01 Research & Evaluation	0.014	1159	1	16.23	0.014	1159	1	16.23	
Subtotal				16.23				16.23	
L. School Grant									
11.01 Primary School Grant	0.02	547	1	10.94	0.02	547	1	10.94	
11.02 Upper Primary School Gra	0.02	612	1	12.24	0.02	612	1	12.24	
Subtotal				23.18				23.18	

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Gondiya

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
M. Teachers Grant									
12.01 Primary Teachers Grant	0.005	2835	1	14.18	0.005	2835	1	14.18	
12.02 Upper Primary Teachers G	0.005	3372	1	16.86	0.005	3372	1	16.86	
Subtotal				31.04				31.04	
N. Teachers Salary									
13.01 Primary New Teachers Sal	0.36	0	1	0	0.36	0	1	0	
13.02 U P New Teachers Salary	0.36	0	1	0	0.36	0	1	0	
13.03 New Head Master Primary	1.2	0	1	0	1.2	0	1	0	
13.04 New Head Master Upper P	1.2	0	1	0	1.2	0	1	0	
13.05 New Additional Teachers	0.36	0	1	0	0.36	0	1	0	
13.06 New Para Teacher	0.36	0	1	0	0.36	0	1	0	
13.07 New Other	0	0	1	0	0	0	1	0	
14.01 Primary Teachers Salary	0.27	6	1	1.62	0.27	6	1	1.62	
14.02 U P Teachers Salary(R)	0.27	0	1	0	0.27	0	1	0	
14.03 Head Master Primary (R)	1.2	0	1	0	1.2	0	1	0	
14.04 Head Master Upper Primar	1.2	0	1	0	1.2	0	1	0	
14.05 Additional Teachers (R)	0.36	0	1	0	0.36	0	1	0	
14.06 Para Teachers (R)	0.36	0	1	0	0.36	0	1	0	
14.07 Other (R)	0	0	1	0	0	0	1	0	
Subtotal				1.62				1.62	
O. Teaching Learning Equipment									
15.01 TLE - New Primary	0.10	0	1	0	0.10	0	1	0	
15.02 TLE - New Upper Primary	0.50	0	1	0	0.50	0	1	0	
15.03 UPS Not covered under Of	0.50	0	1	0	0.50	0	1	0	
15.04 Other (TLE)	0.50	0	1	0	0.50	0	1	0	
Subtotal				0				0	
P. Teachers Training									
16.01 Inservice	0.014	6207	1	86.9	0.014	5693	1	79.7	
16.02 New Recruit	0.021	0	1	0	0.021	0	1	0	
16.03 Untrained	0.042	335	1	14.07	0.042	335	1	14.07	
16.04 Distance Education	0.25	8	1	2	0.25	0	1	0	
16.05 Other			1	0			1	0	
Subtotal				102.97				93.77	
Q. Community Mobilization									
17.01 Community Mobilization	0.0006	6050	1	3.63	0.0006	5866	1	3.52	
Subtotal				3.63				3.52	
Grandtotal				1217.82				833.49	

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DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Hingoli

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
A. New Schools (Phy)									
0.01 New Primary School (Phy)		0		0				0	
0.02 New Upper Primary School		0		0				0	
Subtotal				0				0	
B. Block Resource Centre									
1.01 Salary of RP - 1	0.90	32	1	28.8	0.90	32	1	28.8	
1.02 Salary of RP - 2	1.20	0	1	0	1.20	0	1	0	
1.03 Salary of RP - 3	1.20		1	0	1.20		1	0	
1.04 Furniture Grant	1.00		1	0	1.00		1	0	
1.05 Contingency Grant	0.125	5	1	0.63	0.125	5	1	0.63	
1.06 Meeting, TA	0.06	5	1	0.3	0.06	5	1	0.3	
1.07 TLM Grant	0.05	5	1	0.25	0.05	5	1	0.25	
1.08 Other			1	0			1	0	
Subtotal				29.98				29.98	
C. Cluster Resource Centre									
2.01 Salary of RP - 1	1.20		1	0	1.20		1	0	
2.02 Salary of RP - 2	1.20		1	0	1.20		1	0	
2.03 Furniture Grant	0	0	0	0	0	0	0	0	
2.04 Contingency Grant	0.025	68	1	1.7	0.025	68	1	1.7	
2.05 Meeting, TA	0.024	68	1	1.63	0.024	68	1	1.63	
2.06 TLM Grant	0.01	68	1	0.68	0.01	68	1	0.68	
2.07 Other			1	0			1	0	
Subtotal				4.01				4.01	
D. Civil Works									
3.01 BRC	6.00		1	0	6.00		1	0	
3.02 CRC	2.00	40	1	80	2.00	25	1	50	
3.03 Primary School	3.30		1	0	3.30		1	0	
3.04 Upper Primary	1.70		1	0	1.70		1	0	
3.05 Building Less (P)	1.70	75	1	127.5	1.70	46	1	78.2	
3.06 Building Less (UP)	1.70	33	1	56.1	1.70	20	1	34	
3.07 Dilapidated Building (P)	1.70	15	1	25.5	1.70	15	1	25.5	
3.08 Dilapidated Building (UP)	1.70	17	1	28.9	1.70	17	1	28.9	
3.09 Additional Class Room	1.70	100	1	170	1.70	50	1	85	
3.10 Toilet/Urinals	0.20	100	1	20	0.20	100	1	20	
3.11 Water Facility	0.32	108	1	34.56	0.32	108	1	34.56	
3.12 Boundary Wall	2		1	0	2		1	0	
3.13 Separation Wall			1	0			1	0	
3.14 Electrification	0.05	68	1	3.4	0.05	68	1	3.4	
3.15 Child Friendly			1	0			1	0	
3.16 Last Year Balance Fund			1	0			1	0	

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Hingol

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
3.17 Other			1	33.8			1	13.4	
Subtotal				579.76				372.96	
E. Interventions for Out of School Chil									
4.01 Egs Centre (P)	0.18	88	1	15.84	0.18	88	1	15.84	
4.02 Egs Centre (UP)	0.012	800	1	9.6	0.012	800	1	9.6	
4.03 Back to School	0.118	20	1	2.36	0.118	20	1	2.36	
4.04 Bridge Course	0.585	68	1	39.78	0.585	68	1	39.78	
4.05 Remedial Teaching	0.00845	407	1	3.44	0.00845	407	1	3.44	
4.06 Residential Camp			1	0			1	0	
4.07 Innovative Scheme	0.00845	7260	1	61.35	0.00845	7260	1	61.35	
4.08 Other			1	0			1	0	
Subtotal				132.37				132.37	
F. Free Text Book									
5.01 Free Text Book (P)	0.0008	67783	1	54.23	0.0008	67783	1	54.23	
5.02 Free Text Book (UP)	0.0008	49932	1	39.95	0.0008	49932	1	39.95	
Subtotal				94.18				94.18	
G. Innovative Activity									
6.01 ECCE	5	1	1	5	5	1	1	5	
6.02 Girls Education	15	1	1	15	15	1	1	15	
6.03 SC/ST	15	1	1	15	15	1	1	15	
6.04 Computer Education	15	1	1	15	15	1	1	15	
6.05 Other			1	0			1	0	
Subtotal				50				50	
H. Interventions for Disable Children									
7.01 IED	0.012	5653	1	67.84	0.012	5653	1	67.84	
Subtotal				67.84				67.84	
I. Maintenance Grant									
8.01 School Maintenance	0.05	1203	1	60.15	0.05	1141	1	57.05	
Subtotal				60.15				57.05	
J. Management & MIS									
9.01 Management & MIS			1	59.19			1	59.19	
Subtotal				59.19				59.19	
K. Research and Evaluation									
10.01 Research & Evaluation	0.014	955	1	13.37	0.014	955	1	13.37	
Subtotal				13.37				13.37	
L. School Grant									
11.01 Primary School Grant	0.02	804	1	16.08	0.02	804	1	16.08	
11.02 Upper Primary School Gra	0.02	546	1	10.92	0.02	546	1	10.92	
Subtotal				27				27	

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DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Hingoli

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Unitcost	Proposed			Recommended				Remarks
		Physical	Period	Financial	Unitcost	Physical	Period	Financial	
M. Teachers Grant									
12.01 Primary Teachers Grant	0.005	2795	1	13.98	0.005	2795	1	13.98	
12.02 Upper Primary Teachers G	0.005	2217	1	11.09	0.005	2217	1	11.09	
Subtotal				25.07				25.07	
N. Teachers Salary									
13.01 Primary New Teachers Sal	0.36	0	1	0	0.36	0	1	0	
13.02 U P New Teachers Salary	0.36	64	1	23.04	0.36	0	1	0	
13.03 New Head Master Primary	1.20	0	1	0	1.20	0	1	0	
13.04 New Head Master Upper P	1.20	0	1	0	1.20	0	1	0	
13.05 New Additional Teachers	0.36	12	1	4.32	0.36	0	1	0	
13.06 New Para Teacher	0.36	0	1	0	0.36	0	1	0	
13.07 New Other			1	0			1	0	
14.01 Primary Teachers Salary	0.27	78	1	0	0.27	0	1	0	
14.02 U P Teachers Salary(R)	0.27	109	1	29.43	0.27	0	1	0	
14.03 Head Master Primary (R)	1.20	0	1	0	1.20	0	1	0	
14.04 Head Master Upper Primar	1.20	0	1	0	1.20	0	1	0	
14.05 Additional Teachers (R)	0.36	109	1	39.24	0.36	109	1	39.24	
14.06 Para Teachers (R)	0.36	0	1	0	0.36	0	1	0	
14.07 Other (R)			1	0			1	0	
Subtotal				96.03				39.24	
O. Teaching Learning Equipment									
15.01 TLE - New Primary	0.10	0	1	0	0.10	0	1	0	
15.02 TLE - New Upper Primary	0.50	0	1	0	0.50	0	1	0	
15.03 UPS Not covered under Of	0.50	235	1	117.5	0.50	235	1	117.5	
15.04 Other (TLE)			1	0			1	0	
Subtotal				117.5				117.5	
P. Teachers Training									
16.01 Inservice	0.014	5138	1	71.93	0.014	5057	1	70.8	
16.02 New Recruit	0.021	740	1	15.54	0.021	740	1	15.54	
16.03 Untrained	0.042	81	1	3.4	0.042	81	1	3.4	
16.04 Distance Education	0.25	4	1	1	0.25	0	1	0	
16.05 Other			1	0			1	0	
Subtotal				91.87				89.74	
Q. Community Mobilization									
17.01 Community Mobilization	0.0006	4258	1	2.55	0.0006	4258	1	2.55	
Subtotal				2.55				2.55	
Grandtotal				1450.87				1182.05	

6.97

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Jalgaon

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
A. New Schools (Phy)									
0.01 New Primary School (Phy)		0		0		0		0	
0.02 New Upper Primary School		15		0		0		0	
Subtotal				0				0	
B. Block Resource Centre									
1.01 Salary of RP - 1	0.90	146	1	131.4	0.90	96	1	86.4	
1.02 Salary of RP - 2	1.20	0	1	0	1.20	0	1	0	
1.03 Salary of RP - 3	1.20	0	1	0	1.20	0	1	0	
1.04 Furniture Grant	1.00	1	1	1	1.00	0	1	0	
1.05 Contingency Grant	0.125	16	1	2	0.125	15	1	1.88	
1.06 Meeting, TA	0.06	16	1	0.96	0.06	15	1	0.9	
1.07 TLM Grant	0.05	16	1	0.8	0.05	15	1	0.75	
1.08 Other	0	0	1	0	0	0	1	0	
Subtotal				136.16				89.93	
C. Cluster Resource Centre									
2.01 Salary of RP-1	0.90	9	1	8.1	0.90	0	1	0	
2.02 Salary of RP-2	1.20	0	1	0	1.20	0	1	0	
2.03 Furniture Grant	0.10	0	1	0	0.10	0	1	0	
2.04 Contingency Grant	0.025	175	1	4.38	0.025	175	1	4.38	
2.05 Meeting, TA	0.024	175	1	4.2	0.024	175	1	4.2	
2.06 TLM Grant	0.01	175	1	1.75	0.01	175	1	1.75	
2.07 Other			1	0			1	0	
Subtotal				18.43				10.33	
D. Civil Works									
3.01 BRC	6.00	4	1	24	6.00	3	1	18	
3.02 CRC	2.00	55	1	110	2.00	40	1	80	
3.03 Primary School	3.30	0	1	0	3.30	0	1	0	
3.04 Upper Primary	1.70	15	1	25.5	1.70	0	1	0	
3.05 Building Less (P)	1.70	25	1	42.5	1.70	25	1	42.5	
3.06 Building Less (UP)	1.70	60	1	102	1.70	40	1	68	
3.07 Dilapidated Building (P)	1.70	29	1	49.3	1.70	29	1	49.3	
3.08 Dilapidated Building (UP)	1.70	17	1	28.9	1.70	17	1	28.9	
3.09 Additional Class Room	1.70	333	1	566.1	1.70	175	1	297.5	
3.10 Toilet/Urinals	0.20	100	1	20	0.20	100	1	20	
3.11 Water Facility	0.15	88	1	13.2	0.15	88	1	13.2	
3.12 Boundary Wall	0	0	1	0	0	0	1	0	
3.13 Separation Wall	0.05	0	1	0	0.05	0	1	0	
3.14 Electrification	0.05	103	1	5.15	0.05	103	1	5.15	
3.15 Child Friendly			1	0			1	0	
3.16 Last Year Balance Fund			1	0			1	0	

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DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Jalgaon

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
3.17 Other			1	171.5			1	32.3	
Subtotal				1158.15				654.85	
E. Interventions for Out of School Chil									
4.01 Egs Centre (P)	0.18	173	1	31.14	0.18	173	1	31.14	
4.02 Egs Centre (UP)	0	0	1	0	0	0	1	0	
4.03 Back to School	0.118	5	1	0.59	0.118	5	1	0.59	
4.04 Bridge Course	0.585	84	1	49.14	0.585	84	1	49.14	
4.05 Remedial Teaching	0	0	1	0	0	0	1	0	
4.06 Residential Camp	0	0	1	0	0	0	1	0	
4.07 Innovative Scheme	0.00845	22374	0.75	141.8	0.00845	22374	0.75	141.8	
4.08 Other	0		1	0	0		1	0	
Subtotal				222.67				222.67	
F. Free Text Book									
5.01 Free Text Book (P)	0.0008	200030	1	160.02	0.0008	200030	1	160.02	
5.02 Free Text Book (UP)	0.0008	164039	1	131.23	0.0008	164039	1	131.23	
Subtotal				291.25				291.25	
G. Innovative Activity									
6.01 ECCE	1	15	1	15	1	15	1	15	
6.02 Girls Education	1	15	1	15	1	15	1	15	
6.03 SC/ST	1	10	1	10	1	10	1	10	
6.04 Computer Education	1	10	1	10	1	10	1	10	
6.05 Other	0	0	1	0	0	0	1	0	
Subtotal				50				50	
H. Interventions for Disable Children									
7.01 IED	0.012	8091	1	97.09	0.012	8091	1	97.09	
Subtotal				97.09				97.09	
I. Maintenance Grant									
8.01 School Maintenance	0.05	2258	1	112.9	0.05	2258	1	112.9	
Subtotal				112.9				112.9	
J. Management & MIS									
9.01 Management & MIS			1	159.88			1	125	
Subtotal				159.88				125	
K. Research and Evaluation									
10.01 Research & Evaluation	0.014	2793	1	39.1	0.014	2169	1	30.37	
Subtotal				39.1				30.37	
L. School Grant									
11.01 Primary School Grant	0.02	2000	1	40	0.02	2000	1	40	
11.02 Upper Primary School Gra	0.02	1169	1	23.38	0.02	1169	1	23.38	
Subtotal				63.38				63.38	

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Jalgaon

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
M. Teachers Grant									
12.01 Primary Teachers Grant	0.005	8230	1	41.15	0.005	8230	1	41.15	
12.02 Upper Primary Teachers G	0.005	7403	1	37.02	0.005	7403	1	37.02	
Subtotal				78.17				78.17	
N. Teachers Salary									
13.01 Primary New Teachers Sal	0.36	119	1	42.84	0.36	0	1	0	
13.02 U P Nev. Teachers Salary	0.36	36	1	12.96	0.36	0	1	0	
13.03 New Head Master Primary	1.20	0	1	0	1.20	0	1	0	
13.04 New Head Master Upper P	1.20	0	1	0	1.20	0	1	0	
13.05 New Additional Teachers	0.36	0	1	0	0.36	0	1	0	
13.06 New Para Teacher	0.36	0	1	0	0.36	0	1	0	
13.07 New Other			1	0			1	0	
14.01 Primary Teachers Salary	0.36	0	1	0	0.36	0	1	0	
14.02 U P Teachers Salary(R)	0.36	0	1	0	0.36	0	1	0	
14.03 Head Master Primary (R)	1.20	0	1	0	1.20	0	1	0	
14.04 Head Master Upper Primar	1.20	0	1	0	1.20	0	1	0	
14.05 Additional Teachers (R)	0.36	0	1	0	0.36	0	1	0	
14.06 Para Teachers (R)	0.36	0	1	0	0.36	0	1	0	
14.07 Other (R)			1	0			1	0	
Subtotal				55.8				0	
O. Teaching Learning Equipment									
15.01 TLE - New Primary	0.10	3	1	0.3	0.10	0	1	0	
15.02 TLE - New Upper Pr mary	0.50	36	1	18	0.50	0	1	0	
15.03 UPS Not covered under OE	0.50	668	1	334	0.50	53	1	26.5	
15.04 Other (TLE)			1	0			1	0	
Subtotal				352.3				26.5	
P. Teachers Training									
16.01 Inservice	0.014	15160	1	212.24	0.014	15158	1	212.21	
16.02 New Recruit	0.021	1532	1	32.17	0.021	1532	1	32.17	
16.03 Untrained	0.042	565	1	23.73	0.042	565	1	23.73	
16.04 Distance Education	0.25	0	1	0	0.25	0	1	0	
16.05 Other			1	0			1	0	
Subtotal				268.14				268.11	
Q. Community Mobilization									
17.01 Community Mobilization	0.0006	11598	1	6.96	0.0006	11598	1	6.96	
Subtotal				6.96				6.96	
Grandtotal				3110.38				2127.51	

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Jalna

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
A. New Schools (Phy)									
0.01 New Primary School (Phy)		0		0		0		0	
0.02 New Upper Primary School		0		0		0		0	
Subtotal				0				0	
B. Block Resource Centre									
1.01 Salary of RP - 1	1.20	54	.75	48.6	1.20	54	.75	48.6	
1.02 Salary of RP - 2	1.20	0	1	0	1.20	0	1	0	
1.03 Salary of RP - 3	1.20	0	1	0	1.20	0	1	0	
1.04 Furniture Grant	1	6	1	6	1	6	1	6	
1.05 Contingency Grant	.125	8	1	1	.125	8	1	1	
1.06 Meeting, TA	.06	8	1	0.48	.06	8	1	0.48	
1.07 TLM Grant	.05	8	1	0.4	.05	8	1	0.4	
1.08 Other			1	0			1	0	
Subtotal				56.48				56.48	
C. Cluster Resource Centre									
2.01 Salary of RP-1	1.20	2	.75	1.8	1.20	0	.75	0	
2.02 Salary of RP-2	1.20	0	.75	0	1.20	0	.75	0	
2.03 Furniture Grant	.10	2	1	0.2	.10	1	1	0.1	
2.04 Contingency Grant	.025	108	1	2.7	.025	108	1	2.7	
2.05 Meeting, TA	.024	108	1	2.59	.024	108	1	2.59	
2.06 TLM Grant	.01	108	1	1.08	.01	108	1	1.08	
2.07 Other	0	0	1	0	0	0	1	0	
Subtotal				8.37				6.47	
D. Civil Works									
3.01 BRC	6	0	1	0	6	0	1	0	
3.02 CRC	2	45	1	90	2	25	1	50	
3.03 Primary School	3.25	0	1	0	3.25	0	1	0	
3.04 Upper Primary	1.7	0	1	0	1.7	0	1	0	
3.05 Building Less (P)	1.70	0	1	0	1.70	0	1	0	
3.06 Building Less (UP)	1.70	0	1	0	1.70	0	1	0	
3.07 Dilapidated Building (P)	1.7	30	1	51	1.7	30	1	51	
3.08 Dilapidated Building (UP)	1.70	100	1	170	1.70	100	1	170	
3.09 Additional Class Room	1.70	145	1	246.5	1.70	80	1	136	
3.10 Toilet/Urinals	.20	25	1	5	.20	25	1	5	
3.11 Water Facility	.15	50	1	7.5	.15	50	1	7.5	
3.12 Boundary Wall	.012	200	1	2.4	.012	0	1	0	
3.13 Separation Wall	0	0	1	0	0	0	1	0	
3.14 Electrification	.05	100	1	5	.05	100	1	5	
3.15 Child Friendly	0	0	1	0	0	0	1	0	
3.16 Last Year Balance Fund			1	0			1	0	

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Jalna

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
3.17 Other	.10	129	1	12.9	0	0	1	0	
Subtotal				590.3				424.5	
E. Interventions for Out of School Chil									
4.01 Egs Centre (P)	.18	389	1	70.02	.18	389	1	70.02	
4.02 Egs Centre (UP)	0	0	1	0	0	0	1	0	
4.03 Back to School	.118	8	1	0.94	.118	8	1	0.94	
4.04 Bridge Course	.585	64	1	37.44	.585	64	1	37.44	
4.05 Remedial Teaching	.00845	0	1	0	.00845	0	1	0	
4.06 Residential Camp	0	0	1	0	0	0	1	0	
4.07 Innovative Scheme	.00845	3051	1	25.78	.00845	3051	1	25.78	
4.08 Other	0	0	1	0	0	0	1	0	
Subtotal				134.18				134.18	
F. Free Text Book									
5.01 Free Text Book (P)	.0008	78253	1	62.6	.0008	78253	1	62.6	
5.02 Free Text Book (UP)	.0008	69934	1	55.95	.0008	69934	1	55.95	
Subtotal				118.55				118.55	
G. Innovative Activity									
6.01 EOCCE	15	1	1	15	15	1	1	15	
6.02 Girls Education	10	1	1	10	10	1	1	10	
6.03 SC/ST	10	1	1	10	10	1	1	10	
6.04 Computer Education	15	1	1	15	15	1	1	15	
6.05 Other	0	0	1	0	0	0	1	0	
Subtotal				50				50	
H. Interventions for Disable Children									
7.01 IED	.012	6427	1	77.12	.012	6427	1	77.12	
Subtotal				77.12				77.12	
I. Maintenance Grant									
8.01 School Maintenance	.05	1766	1	88.3	.05	1766	1	88.3	
Subtotal				88.3				88.3	
J. Management & MIS									
9.01 Management & MIS			1	90			1	70	
Subtotal				90				70	
K. Research and Evaluation									
10.01 Research & Evaluation	.014	1545	1	21.63	.014	1545	1	21.63	
Subtotal				21.63				21.63	
L. School Grant									
11.01 Primary School Grant	.02	1272	1	25.44	.02	1272	1	25.44	
11.02 Upper Primary School Gra	.02	749	1	14.98	.02	749	1	14.98	
Subtotal				40.42				40.42	

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DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Jalna

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Unitcost	Proposed			Recommended				Remarks
		Physical	Period	Financial	Unitcost	Physical	Period	Financial	
M. Teachers Grant									
12.01 Primary Teachers Grant	.005	4308	1	21.54	.005	4308	1	21.54	
12.02 Upper Primary Teachers G	.005	3412	1	17.06	.005	3412	1	17.06	
Subtotal				38.6				38.6	
N. Teachers Salary									
13.01 Primary New Teachers Sal			1	0			1	0	
13.02 U P New Teachers Salary			1	0			1	0	
13.03 New Head Master Primary			1	0			1	0	
13.04 New Head Master Upper P			1	0			1	0	
13.05 New Additional Teachers			1	0			1	0	
13.06 New Para Teacher			1	0			1	0	
13.07 New Other			1	0			1	0	
14.01 Primary Teachers Salary			1	0			1	0	
14.02 U P Teachers Salary(R)			1	0			1	0	
14.03 Head Master Primary (R)			1	0			1	0	
14.04 Head Master Upper Primar			1	0			1	0	
14.05 Additional Teachers (R)			1	0			1	0	
14.06 Para Teachers (R)			1	0			1	0	
14.07 Other (R)			1	0			1	0	
Subtotal				0				0	
O. Teaching Learning Equipment									
15.01 TLE - New Primary			1	0			1	0	
15.02 TLE - New Upper Primary			1	0			1	0	
15.03 UPS Not covered under Of	.50	119	1	59.5	.50	119	1	59.5	
15.04 Other (TLE)			1	0			1	0	
Subtotal				59.5				59.5	
P. Teachers Training									
16.01 Inservice	.014	8466	1	118.52	.014	7513	1	105.18	
16.02 New Recruit	.0210	0	1	0	.0210	0	1	0	
16.03 Untrained	.042	435	1	18.27	.042	435	1	18.27	
16.04 Distance Education	.25	4	1	1	.25	0	1	0	
16.05 Other			1	0			1	0	
Subtotal				137.79				123.45	
Q. Community Mobilization									
17.01 Community Mobilization	.0006	7394	1	4.44	.0006	7394	1	4.44	
Subtotal				4.44				4.44	
Grandtotal				1515.68				1313.64	

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DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Kolhapur

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
A. New Schools (Phy)									
0.01 New Primary School (Phy)		0		0	0			0	
0.02 New Upper Primary School		0		0	0			0	
Subtotal				0				0	
B. Block Resource Centre									
1.01 Salary of RP - 1	.90	12	1	10.8	.90	12	1	10.8	
1.02 Salary of RP - 2	.90	0	1	0	.90	0	1	0	
1.03 Salary of RP - 3	.90	0	1	0	.90	0	1	0	
1.04 Furniture Grant	1	1	1	1	1	0	1	0	
1.05 Contingency Grant	.125	13	1	1.63	.125	12	1	1.5	
1.06 Meeting, TA	.06	13	1	0.78	.06	12	1	0.72	
1.07 TLM Grant	.05	13	1	0.65	.05	12	1	0.6	
1.08 Other			1	0			1	0	
Subtotal				14.86				13.62	
C. Cluster Resource Centre									
2.01 Salary of RP-1	.90	28	1	25.2	.90	12	1	10.8	
2.02 Salary of RP-2	.90	0	1	0	.90	0	1	0	
2.03 Furniture Grant	.10	10	1	1	.10	0	1	0	
2.04 Contingency Grant	.025	213	1	5.33	.025	213	1	5.33	
2.05 Meeting, TA	.024	213	1	5.11	.024	213	1	5.11	
2.06 TLM Grant	.01	213	1	2.13	.01	213	1	2.13	
2.07 Other			1	0			1	0	
Subtotal				38.77				23.37	
D. Civil Works									
3.01 BRC	6	6	1	36	6	5	1	30	
3.02 CRC	2	34	1	68	2	25	1	50	
3.03 Primary School	3.02	0	1	0	3.02	0	1	0	
3.04 Upper Primary	1.70	0	1	0	1.70	0	1	0	
3.05 Building Less (P)	1.70	20	1	34	1.70	5	1	8.5	
3.06 Building Less (UP)	1.70	20	1	34	1.70	5	1	8.5	
3.07 Dilapidated Building (P)	1.70	15	1	25.5	1.70	15	1	25.5	
3.08 Dilapidated Building (UP)	1.70	23	1	39.1	1.70	23	1	39.1	
3.09 Additional Class Room	1.70	39	1	66.3	1.70	8	1	13.6	
3.10 Toilet/Urinals	.20	800	1	160	.20	800	1	160	
3.11 Water Facility	.15	842	1	126.3	.15	842	1	126.3	
3.12 Boundary Wall			1	0			1	0	
3.13 Separation Wall	0	0	1	0	0	0	1	0	
3.14 Electrification	.05	20	1	1	.05	20	1	1	
3.15 Child Friendly	.1	185	1	18.5	.1	0	1	0	
3.16 Last Year Balance Fund			1	0			1	0	

5.1

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Kolhapur

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
3.17 Other	.3	183	1	196.75	0	0	1	141.85	
Subtotal				805.45				604.35	
E. Interventions for Out of School Chil									
4.01 Egs Centre (P)	.13	244	1	31.72	.13	244	1	31.72	
4.02 Egs Centre (UP)	.00845	1998	1	16.88	.00845	1998	1	16.88	
4.03 Back to School	.118	12	1	1.42	.118	12	1	1.42	
4.04 Bridge Course	.585	2	1	1.17	.585	2	1	1.17	
4.05 Remedial Teaching	.00845	1226	1	10.36	.00845	1226	1	10.36	
4.06 Residential Camp			1	0			1	0	
4.07 Innovative Scheme	.00845	474	1	4.01	.00845	474	1	4.01	
4.08 Other	.09	1	1	0.09	.09	1	1	0.09	
Subtotal				65.65				65.65	
F. Free Text Book									
5.01 Free Text Book (P)	.0008	210547	1	168.44	.0008	210547	1	168.44	
5.02 Free Text Book (UP)	.0008	90272	1	72.22	.0008	90272	1	72.22	
Subtotal				240.66				240.66	
G. Innovative Activity									
6.01 ECCE	12	1	1	12	12	1	1	12	
6.02 Girls Education	13	1	1	13	13	1	1	13	
6.03 SC/ST	13	1	1	13	13	1	1	13	
6.04 Computer Education	12	1	1	12	12	1	1	12	
6.05 Other			1	0			1	0	
Subtotal				50				50	
H. Interventions for Disable Children									
7.01 IED	.012	13193	1	158.32	.012	13193	1	158.32	
Subtotal				158.32				158.32	
I. Maintenance Grant									
8.01 School Maintenance	.05	2799	1	139.95	.05	2799	1	139.95	
Subtotal				139.95				139.95	
J. Management & MIS									
9.01 Management & MIS			1	126.48			1	110	
Subtotal				126.48				110	
K. Research and Evaluation									
10.01 Research & Evaluation	.014	3623	1	50.72	.014	3623	1	50.72	
Subtotal				50.72				50.72	
L. School Grant									
11.01 Primary School Grant	.02	2098	1	41.96	.02	2098	1	41.96	
11.02 Upper Primary School Gra	.02	1610	1	32.2	.02	1610	1	32.2	
Subtotal				74.16				74.16	

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Kolhapur

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
M. Teachers Grant									
12.01 Primary Teachers Grant	.005	1332	1	6.66	.005	1332	1	6.66	
12.02 Upper Primary Teachers G	.005	8590	1	42.95	.005	8590	1	42.95	
Subtotal				49.61				49.61	
N. Teachers Salary									
13.01 Primary New Teachers Sal			1	0			1	0	
13.02 U P New Teachers Salary			1	0			1	0	
13.03 New Head Master Primary			1	0			1	0	
13.04 New Head Master Upper P			1	0			1	0	
13.05 New Additional Teachers			1	0			1	0	
13.06 New Para Teacher			1	0			1	0	
13.07 New Other			1	0			1	0	
14.01 Primary Teachers Sa'ary	0.27	4	1	1.08	0.27	4	1	1.08	
14.02 U P Teachers Salary(3)			1	0			1	0	
14.03 Head Master Primary (R)			1	0			1	0	
14.04 Head Master Upper Primar			1	0			1	0	
14.05 Additional Teachers (R)			1	0			1	0	
14.06 Para Teachers (R)			1	0			1	0	
14.07 Other (R)			1	0			1	0	
Subtotal				1.08				1.08	
O. Teaching Learning Equipment									
15.01 TLE - New Primary	.10	0	1	0	.10	0	1	0	
15.02 TLE - New Upper Primary	.50	0	1	0	.50	0	1	0	
15.03 UPS Not covered under OI	.50	27	1	13.5	.50	27	1	13.5	
15.04 Other (TLE)			1	0			1	0	
Subtotal				13.5				13.5	
P. Teachers Training									
16.01 Inservice	.014	14860	1	208.04	.014	14860	1	208.04	
16.02 New Recruit	.021	906	1	19.03	.021	906	1	19.03	
16.03 Untrained	.042	393	1	16.51	.042	393	1	16.51	
16.04 Distance Education	.25	0	1	0	.25	0	1	0	
16.05 Other			1	0			1	0	
Subtotal				243.58				243.58	
Q. Community Mobilization									
17.01 Community Mobilization	.0006	10628	1	6.38	.0006	10628	1	6.38	
Subtotal				6.38				6.38	
Grandtotal				2079.17				1844.95	

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DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Latur

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Unitcost	Proposed			Recommended				Remarks
		Physical	Period	Financial	Unitcost	Physical	Period	Financial	
A. New Schools (Phy)									
0.01 New Primary School (Phy)		8		0		8		0	
0.02 New Upper Primary School		69		0		0		0	
Subtotal				0				0	
B. Block Resource Centre									
1.01 Salary of RP - 1	1.2	78	1	93.6	1.2	74	1	88.8	
1.02 Salary of RP - 2			1	0			1	0	
1.03 Salary of RP - 3			1	0			1	0	
1.04 Furniture Grant			1	0			1	0	
1.05 Contingency Grant	.125	10	1	1.25	.125	10	1	1.25	
1.06 Meeting, TA	.06	10	1	0.6	.06	10	1	0.6	
1.07 TLM Grant	.05	10	1	0.5	.05	10	1	0.5	
1.08 Other			1	0			1	0	
Subtotal				95.95				91.15	
C. Cluster Resource Centre									
2.01 Salary of RP-1	1.2	1	1	1.2	1.2	0	1	0	
2.02 Salary of RP-2			1	0			1	0	
2.03 Furniture Grant	.1	1	1	0.1	.1	1	1	0.1	
2.04 Contingency Grant	.025	103	1	2.58	.025	103	1	2.58	
2.05 Meeting, TA	.024	103	1	2.47	.024	103	1	2.47	
2.06 TLM Grant	.01	103	1	1.03	.01	103	1	1.03	
2.07 Other			1	0			1	0	
Subtotal				7.38				6.18	
D. Civil Works									
3.01 BRC			1	-0			1	0	
3.02 CRC	2	50	1	100	2	50	1	100	
3.03 Primary School			1	0			1	0	
3.04 Upper Primary	1.8	27	1	48.6	1.8	0	1	0	
3.05 Building Less (P)	1.8	16	1	28.8	1.8	16	1	28.8	
3.06 Building Less (UP)			1	0			1	0	
3.07 Dilapidated Building (P)	1.8	10	1	18	1.8	10	1	18	
3.08 Dilapidated Building (UP)	1.8	20	1	36	1.8	20	1	36	
3.09 Additional Class Room	1.8	229	1	412.2	1.8	229	1	412.2	
3.10 Toilet/Urinals			1	0			1	0	
3.11 Water Facility		327	1	77.04		327	1	77.04	
3.12 Boundary Wall			1	0			1	0	
3.13 Separation Wall			1	0			1	0	
3.14 Electrification			1	0			1	0	
3.15 Child Friendl			1	0			1	0	
3.16 Last Year Ba nance Fund			1	0			1	0	

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Latur

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
3.17 Other	0.10	103	1	10.3	0	0	1	10.3	
Subtotal				730.94				682.34	
E. Interventions for Out of School Chil									
4.01 Egs Centre (P)	.18	74	1	13.32	.18	74	1	13.32	
4.02 Egs Centre (UP)			1	0			1	0	
4.03 Back to School			1	0			1	0	
4.04 Bridge Course			1	0			1	0	
4.05 Remedial Teaching	.00845	2195	1	18.55	.00845	2195	1	18.55	
4.06 Residential Camp			1	0			1	0	
4.07 Innovative Scheme	.00845	3277	1	27.69	.00845	3277	1	27.69	
4.08 Other			1	0			1	0	
Subtotal				59.56				59.56	
F. Free Text Book									
5.01 Free Text Book (P)	.0008	157631	1	126.1	.0008	157631	1	126.1	
5.02 Free Text Book (UP)	.0008	129582	1	103.67	.0008	129582	1	103.67	
Subtotal				229.77				229.77	
G. Innovative Activity									
6.01 ECCE	10	1	1	10	10	1	1	10	
6.02 Girls Education	5	1	1	5	5	1	1	5	
6.03 SC/ST	10	1	1	10	10	1	1	10	
6.04 Computer Education	10	1	1	10	10	1	1	10	
6.05 Other	15	1	1	15	15	1	1	15	
Subtotal				50				50	
H. Interventions for Disable Children									
7.01 IED	.012	11463	1	137.56	.012	11463	1	137.56	
Subtotal				137.56				137.56	
I. Maintenance Grant									
8.01 School Maintenance	.05	1922	1	96.1	.05	1922	1	96.1	
Subtotal				96.1				96.1	
J. Management & MIS									
9.01 Management & MIS			1	133.42			1	110	
Subtotal				133.42				110	
K. Research and Evaluation									
10.01 Research & Evaluation	.014	2688	1	37.63	.014	2680	1	37.52	
Subtotal				37.63				37.52	
L. School Grant									
11.01 Primary School Grant	.02	1471	1	29.42	.02	1463	1	29.26	
11.02 Upper Primary School Gra	.02	1217	1	24.34	.02	1217	1	24.34	
Subtotal				53.76				53.6	

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DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Latur

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Unitcost	Proposed			Recommended				Remarks	
		Physical	Period	Financial	Unitcost	Physical	Period	Financial		
M. Teachers Grant										
12.01 Primary Teachers Grant	.005	6177	1	30.89	.005	6177	1	30.89		
12.02 Upper Primary Teachers G	.005	4704	1	23.52	.005	4704	1	23.52		
Subtotal				54.41				54.41		
N. Teachers Salary										
13.01 Primary New Teachers Sal			1	0			1	0		
13.02 U P New Teachers Salary	.36	69	1	24.84	.36	0	1	0		
13.03 New Head Master Primary			1	0			1	0		
13.04 New Head Master Upper P			1	0			1	0		
13.05 New Additional Teachers			1	0			1	0		
13.06 New Para Teacher			1	0			1	0		
13.07 New Other			1	0			1	0		
14.01 Primary Teachers Salary			1	0			1	0		
14.02 U P Teachers Salary(R)	.27	76	1	20.52	.27	0	1	0		
14.03 Head Master Primary (R)			1	0			1	0		
14.04 Head Master Upper Primar			1	0			1	0		
14.05 Additional Teachers (R)	.36	76	1	27.36	.36	76	1	27.36		
14.06 Para Teachers (R)			1	0			1	0		
14.07 Other (R)			1	0			1	0		
Subtotal				72.72				27.36		
O. Teaching Learning Equipment										
15.01 TLE - New Primary	.1	8	1	0.8	.1	8	1	0.8		
15.02 TLE - New Upper Primary	.5	69	1	34.5	.5	0	1	0		
15.03 UPS Not covered under OF	.5	495	1	247.5	.5	495	1	247.5		
15.04 Other (TLE)			1	0			1	0		
Subtotal				282.8				248.3		
P. Teachers Training										
16.01 Inservice	.014	115/7	1	162.08	.014	10813	1	151.38		
16.02 New Recruit	.021	671	1	14.09	.021	671	1	14.09		
16.03 Untrained	.042	435	1	18.27	.042	435	1	18.27		
16.04 Distance Education			1	0			1	0		
16.05 Other			1	0			1	0		
Subtotal				194.44				183.74		
Q. Community Mobilization										
17.01 Community Mobilization	.0006	9216	1	5.53	.0006	9216	1	5.53		
Subtotal				5.53				5.53		
Grandtotal				2241.97				2073.12		

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DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Mumbai

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
A. New Schools (Phy)									
0.01 New Primary School (Phy)		0		0	0			0	
0.02 New Upper Primary School		0		0	0			0	
Subtotal				0				0	
B. Block Resource Centre									
1.01 Salary of RP - 1	1.20	9	0.75	8.1	1.20	0	0.75	0	
1.02 Salary of RP - 2	1.20	0	1	0	1.20	0	1	0	
1.03 Salary of RP - 3	1.20	0	1	0	1.20	0	1	0	
1.04 Furniture Grant	1.00	3	1	3	1.00	6	1	6	
1.05 Contingency Grant	0.125	3	1	0.38	0.125	0	1	0	
1.06 Meeting, TA	0.06	3	1	0.18	0.06	0	1	0	
1.07 TLM Grant	0.05	3	1	0.15	0.05	0	1	0	
1.08 Other	0	0	1	0	0	0	1	0	
Subtotal				11.81				6	
C. Cluster Resource Centre									
2.01 Salary of RP-1	1.20	71	1	85.2	1.20	71	1	85.2	
2.02 Salary of RP-2	1.20	0	1	0	1.20	0	1	0	
2.03 Furniture Grant	0.10	71	1	7.1	0.10	0	1	0	
2.04 Contingency Grant	0.025	71	1	1.78	0.025	71	1	1.78	
2.05 Meeting, TA	0.024	71	1	1.7	0.024	71	1	1.7	
2.06 TLM Grant	0.01	71	1	0.71	0.01	71	1	0.71	
2.07 Other	0.00	0	1	0	0.00	0	1	0	
Subtotal				96.49				89.39	
D. Civil Works									
3.01 BRC	0	0	1	0	0	0	1	0	
3.02 CRC		0	1	0		0	1	0	
3.03 Primary School		0	1	0		0	1	0	
3.04 Upper Primary		0	1	0		0	1	0	
3.05 Building Less (P)		0	1	0		0	1	0	
3.06 Building Less (UP)		0	1	0		0	1	0	
3.07 Dilapidated Building (P)		0	1	0		0	1	0	
3.08 Dilapidated Building (UP)		0	1	0		0	1	0	
3.09 Additional Class Room		0	1	0		0	1	0	
3.10 Toilet/Urinals		0	1	0		0	1	0	
3.11 Water Facility		0	1	0		0	1	0	
3.12 Boundary Wall		0	1	0		0	1	0	
3.13 Separation Wall		0	1	0		0	1	0	
3.14 Electrification		0	1	0		0	1	0	
3.15 Child Friendly		0	1	0		0	1	0	
3.16 Last Year Balance Fund		0	1	0		0	1	0	

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DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Mumbai

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
3.17 Other		0	1	0	0	1	0		
Subtotal				0			0		
E. Interventions for Out of School Chil									
4.01 Egs Centre (P)	0.13	0	1	0	0.13	0	1	0	
4.02 Egs Centre (UP)		0	1	0	0	1	0		
4.03 Back to School	0.118	0	1	0	0.118	0	1	0	
4.04 Bridge Course	0.585	0	1	0	0.585	0	1	0	
4.05 Remedial Teaching	0.00845	0	1	0	0.00845	0	1	0	
4.06 Residential Camp		0	1	0	0	1	0		
4.07 Innovative Scheme	0.00845	0	1	0	0.00845	0	1	0	
4.08 Other	0.09	0	1	0	0.09	0	1	0	
Subtotal				0			0		
F. Free Text Book									
5.01 Free Text Book (P)	0.0008	0	1	0	0.0008	0	1	0	
5.02 Free Text Book (UP)	0.0008	200882	1	160.71	0.0008	200882	1	160.71	
Subtotal				160.71			160.71		
G. Innovative Activity									
6.01 ECCE	0	1	1	0	0	1	1	0	
6.02 Girls Education	15	1	1	15	15	1	1	15	
6.03 SC/ST	15	1	1	15	15	1	1	15	
6.04 Computer Education	15	1	1	15	15	1	1	15	
6.05 Other	5	1	1	5	5	1	1	5	
Subtotal				50			50		
H. Interventions for Disable Children									
7.01 IED	0.012	20013	1	240.16	0.012	20013	1	240.16	
Subtotal				240.16			240.16		
I. Maintenance Grant									
8.01 School Maintenance	0.05	64	1	3.2	0.05	64	1	3.2	
Subtotal				3.2			3.2		
J. Managemen* & MIS									
9.01 Management & MIS			1	60.93			1	50	
Subtotal				60.93			50		
K. Research and Evaluation									
10.01 Research & Evaluation	0.014	1348	1	18.87	0.014	825	1	11.55	
Subtotal				18.87			11.55		
L. School Grant									
11.01 Primary School Grant	0.02	0	1	0	0.02	0	1	0	
11.02 Upper Primary School Gra	0.02	825	1	16.5	0.02	825	1	16.5	
Subtotal				16.5			16.5		

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Mumbai

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
M. Teachers Grant									
12.01 Primary Teachers Grant	0.005	0	1	0	0.005	0	1	0	
12.02 Upper Primary Teachers G	0.005	13864	1	69.32	0.005	13864	1	69.32	
Subtotal				69.32				69.32	
N. Teachers Salary									
13.01 Primary New Teachers Sal			1	0			1	0	
13.02 U P New Teachers Salary			1	0			1	0	
13.03 New Head Master Primary			1	0			1	0	
13.04 New Head Master Upper P			1	0			1	0	
13.05 New Additional Teachers			1	0			1	0	
13.06 New Para Teacher			1	0			1	0	
13.07 New Other			1	0			1	0	
14.01 Primary Teachers Salary			1	0			1	0	
14.02 U P Teachers Salary(R)			1	0			1	0	
14.03 Head Master Primary (R)			1	0			1	0	
14.04 Head Master Upper Primar			1	0			1	0	
14.05 Additional Teachers (R)			1	0			1	0	
14.06 Para Teachers (R)			1	0			1	0	
14.07 Other (R)			1	0			1	0	
Subtotal				0				0	
O. Teaching Learning Equipment									
15.01 TLE - New Primary			1	0			1	0	
15.02 TLE - New Upper Primary			1	0			1	0	
15.03 UPS Not covered under Of			1	0			1	0	
15.04 Other (TLE)			1	0			1	0	
Subtotal				0				0	
P. Teachers Training									
16.01 Inservice	0.014	18603	1	260.44	0.014	18603	1	260.44	
16.02 New Recruit	0.021	1189	1	24.97	0.021	1189	1	24.97	
16.03 Untrained	0.042		1	0	0.042		1	0	
16.04 Distance Education	0.25		1	0	0.25		1	0	
16.05 Other			1	0			1	0	
Subtotal				285.41				285.41	
Q. Community Mobilization									
17.01 Community Mobilization	0.0006	3604	1	2.16	0.0006	2558	1	1.53	
Subtotal				2.16				1.53	
Grandtotal				1015.56				983.77	

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DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Mumbai (Suburban)

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Unitcost	Proposed			Recommended				Remarks
		Physical	Period	Financial	Unitcost	Physical	Period	Financial	
A. New Schools (Phy)									
0.01 New Primary School (Phy)		0		0	0			0	
0.02 New Upper Primary School		0		0	0			0	
Subtotal				0				0	
B. Block Resource Centre									
1.01 Salary of RP - 1	1.20	120	1	144	1.20	0	1	0	
1.02 Salary of RP - 2	1.20		1	0	1.20		1	0	
1.03 Salary of RP - 3	1.20		1	0	1.20		1	0	
1.04 Furniture Grant	1.00	6	1	6	1.00	0	1	0	
1.05 Contingency Grant	0.125	6	1	0.75	0.125	0	1	0	
1.06 Meeting, TA	0.06	6	1	0.36	0.06	0	1	0	
1.07 TLM Grant	0.05	6	1	0.3	0.05	0	1	0	
1.08 Other			1	0			1	0	
Subtotal				151.41				0	
C. Cluster Resource Centre									
2.01 Salary of RP-1	1.20	156	1	187.2	1.20	156	1	187.2	
2.02 Salary of RP-2	1.20		1	0	1.20		1	0	
2.03 Furniture Grant	0.10	227	1	22.7	0.10	37	1	3.7	
2.04 Contingency Grant	0.025	227	1	5.68	0.025	227	1	5.68	
2.05 Meeting, TA	0.024	227	1	5.45	0.024	227	1	5.45	
2.06 TLM Grant	0.01	227	1	2.27	0.01	227	1	2.27	
2.07 Other			1	0			1	0	
Subtotal				223.3				204.3	
D. Civil Works									
3.01 BRC	6.00		1	0	6.00		1	0	
3.02 CRC	2.00		1	0	2.00		1	0	
3.03 Primary School	3.02		1	0	3.02		1	0	
3.04 Upper Primary	1.55		1	0	1.55		1	0	
3.05 Building Less (P)	3.00	70	1	210	3.00	0	1	0	
3.06 Building Less (UP)	3.00	60	1	180	3.00	0	1	0	
3.07 Dilapidated Building (P)	1.55		1	0	1.55		1	0	
3.08 Dilapidated Building (UP)	1.55		1	0	1.55		1	0	
3.09 Additional Class Room	1.55		1	0	1.55		1	0	
3.10 Toilet/Urinals	0.20		1	0	0.20		1	0	
3.11 Water Facility	0.15		1	0	0.15		1	0	
3.12 Boundary Wall			1	0			1	0	
3.13 Separation Wall	0.05		1	0	0.05		1	0	
3.14 Electrification			1	0			1	0	
3.15 Child Friendly			1	0			1	0	
3.16 Last Year Balance Fund			1	0			1	0	

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DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Mumbai (Suburban)

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Unitcost	Proposed			Recommended				Remarks
		Physical	Period	Financial	Unitcost	Physical	Period	Financial	
3.17 Other			1	0			1	0	
Subtotal				390				0	
E. Interventions for Out of School Chil									
4.01 Egs Centre (P)	0.13	2961	1	384.93	0.13	2961	1	384.93	
4.02 Egs Centre (UP)			1	0			1	0	
4.03 Back to School	0.118	227	1	26.79	0.118	227	1	26.79	
4.04 Bridge Course	0.585	54	1	31.59	0.585	54	1	31.59	
4.05 Remedial Teaching	0.00845	30	1	0.25	0.00845	30	1	0.25	
4.06 Residential Camp			1	0			1	0	
4.07 Innovative Scheme	0.00845	1108	1	9.36	0.00845	1108	1	9.36	
4.08 Other	5.00	5	1	25	5.00	0	1	0	
Subtotal				477.92				452.92	
F. Free Text Book									
5.01 Free Text Book (P)	0.0008	387092	1	309.67	0.0008	387092	1	309.67	
5.02 Free Text Book (UP)	0.0008	134222	1	107.38	0.0008	134222	1	107.38	
Subtotal				417.05				417.05	
G. Innovative Activity									
6.01 ECCE	15	1	1	15	15	1	1	15	
6.02 Girls Education	10	1	1	10	10	1	1	10	
6.03 SC/ST	10	1	1	10	10	1	1	10	
6.04 Computer Education	15	1	1	15	15	1	1	15	
6.05 Other			1	0			1	0	
Subtotal				50				50	
H. Interventions for Disable Children									
7.01 IED	0.012	21730	1	260.76	0.012	21730	1	260.76	
Subtotal				260.76				260.76	
I. Maintenance Grant									
8.01 School Maintenance	0.05	3098	1	154.9	0.05	3098	1	154.9	
Subtotal				154.9				154.9	
J. Management & MIS									
9.01 Management & MIS			1	176.43			1	130	
Subtotal				176.43				130	
K. Research and Evaluation									
10.01 Research & Evaluation	0.014	3105	1	43.47	0.014	3105	1	43.47	
Subtotal				43.47				43.47	
L. School Grant									
11.01 Primary School Grant	0.02	2120	1	42.4	0.02	2120	1	42.4	
11.02 Upper Primary School Gra	0.02	978	1	19.56	0.02	978	1	19.56	
Subtotal				61.96				61.96	

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DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Mumbai (Suburban)

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Unitcost	Proposed			Recommended				Remarks
		Physical	Period	Financial	Unitcost	Physical	Period	Financial	
M. Teachers Grant									
12.01 Primary Teachers Grant	0.005	19233	1	96.17	0.005	19233	1	96.17	
12.02 Upper Primary Teachers G	0.005	6900	1	34.5	0.005	6900	1	34.5	
Subtotal				130.67				130.67	
N. Teachers Salary									
13.01 Primary New Teachers Sai	0.36		1	0	0.36		1	0	
13.02 U P New Teachers Salary	0.36		1	0	0.36		1	0	
13.03 New Head Master Primary	1.20		1	0	1.20		1	0	
13.04 New Head Master Upper P	1.20		1	0	1.20		1	0	
13.05 New Additional Teachers	0.36		1	0	0.36		1	0	
13.06 New Para Teacher	0.36		1	0	0.36		1	0	
13.07 New Other			1	0			1	0	
14.01 Primary Teachers Salary	0.36		1	0	0.36		1	0	
14.02 U P Teachers Salary(R)	0.36		1	0	0.36		1	0	
14.03 Head Master Primary (R)	1.20		1	0	1.20		1	0	
14.04 Head Master Upper Primar	1.20		1	0	1.20		1	0	
14.05 Additional Teachers (R)	0.36		1	0	0.36		1	0	
14.06 Para Teachers (R)	0.36		1	0	0.36		1	0	
14.07 Other (R)			1	0			1	0	
Subtotal				0				0	
Q. Teaching Learning Equipment									
15.01 TLE - New Primary	0.10		1	0	0.10		1	0	
15.02 TLE - New Upper Primary	0.50		1	0	0.50		1	0	
15.03 UPS Not covered under Of	0.50		1	0	0.50		1	0	
15.04 Other (TLE)			1	0			1	0	
Subtotal				0				0	
P. Teachers Training									
16.01 Inservice	0.014	28379	1	397.31	0.014	28379	1	397.31	
16.02 New Recruit	0.021		1	0	0.021		1	0	
16.03 Untrained	0.042		1	0	0.042		1	0	
16.04 Distance Education	0.25	4	1	1	0.25	0	1	0	
16.05 Other			1	0			1	0	
Subtotal				398.31				397.31	
Q. Community Mobilization									
17.01 Community Mobilization	0.0006	7118	1	4.27	0.0006	7004	1	4.2	
Subtotal				4.27				4.2	
Grandtotal				2940.45				2307.54	

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DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Nagpur

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Unitcost	Proposed			Recommended				Remarks	
		Physical	Period	Financial	Unitcost	Physical	Period	Financial		
A. New Schools (Phv)										
0.01 New Primary School (Phv)		4		0	4			0		
0.02 New Upper Primary School		1		0	0			0		
Subtotal				0				0		
B. Block Resource Centre										
1.01 Salary of RP - 1	0.90	144	1	129.6	0.90	144	1	129.6		
1.02 Salary of RP - 2	1.20	0	1	0	1.20	0	1	0		
1.03 Salary of RP - 3	1.20	0	1	0	1.20	0	1	0		
1.04 Furniture Grant	1.00	1	1	1	1.00	1	1	1		
1.05 Contingency Grant	0.125	14	1	1.75	0.125	14	1	1.75		
1.06 Meeting, TA	0.06	14	1	0.84	0.06	14	1	0.84		
1.07 TLM Grant	0.05	14	1	0.7	0.05	14	1	0.7		
1.08 Other			1	0			1	0		
Subtotal				133.89				133.89		
C. Cluster Resource Centre										
2.01 Salary of RP-1	1.20	39	1	46.8	1.20	0	1	0		
2.02 Salary of RP-2	1.20	0	1	0	1.20	0	1	0		
2.03 Furniture Grant	0.10	2	1	0.2	0.10	0	1	0		
2.04 Contingency Grant	0.025	175	1	4.38	0.025	175	1	4.38		
2.05 Meeting, TA	0.024	175	1	4.2	0.024	175	1	4.2		
2.06 TLM Grant	0.01	175	1	1.75	0.01	175	1	1.75		
2.07 Other			1	0			1	0		
Subtotal				57.33				10.33		
D. Civil Works										
3.01 BRC	6.00	4	1	24	6.00	4	1	24		
3.02 CRC	2.00	50	1	100	2.00	50	1	100		
3.03 Primary School	3.30	1	1	3.3	3.30	1	1	3.3		
3.04 Upper Primary	1.70	1	1	1.7	1.70	0	1	0		
3.05 Building Less (P)	1.70	10	1	17	1.70	10	1	17		
3.06 Building Less (UP)	1.70	10	1	17	1.70	10	1	17		
3.07 Dilapidated Building (P)	1.70	60	1	102	1.70	60	1	102		
3.08 Dilapidated Building (UP)	1.70	45	1	76.5	1.70	45	1	76.5		
3.09 Additional Class Room	1.70	315	1	535.5	1.70	175	1	297.5		
3.10 Toilet/Urinals	0.20	150	1	30	0.20	150	1	30		
3.11 Water Facility	0.15	300	1	45	0.15	300	1	45		
3.12 Boundary Wall	0	0	1	0	0	0	1	0		
3.13 Separation Wall	0	0	1	0	0	0	1	0		
3.14 Electrification	0.05	574	1	28.7	0.05	574	1	28.7		
3.15 Child Friendly	0	0	1	0	0	0	1	0		
3.16 Last Year Balance Fund	0	0	0	0	0	0	0	0		

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DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Nagpur

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Unitcost	Proposed			Recommended				Remarks
		Physical	Period	Financial	Unitcost	Physical	Period	Financial	
3.17 Other	0.30	575	1	243.2	0	0	1	70.7	
Subtotal				1223.9				811.7	
E. Interventions for Out of School Chil									
4.01 Egs Centre (P)	0.18	117	1	21.06	0.18	117	1	21.06	
4.02 Egs Centre (UP)	0	0	1	0	0	0	1	0	
4.03 Back to School	0.118	8	1	0.94	0.118	8	1	0.94	
4.04 Bridge Course	0.585	4	1	2.34	0.585	4	1	2.34	
4.05 Remedial Teaching	0.00845	0	1	0	0.00845	0	1	0	
4.06 Residential Camp	0	0	1	0	0	0	1	0	
4.07 Innovative Scheme	0.00845	9719	1	82.13	0.00845	9719	1	82.13	
4.08 Other	0.09	0	1	0	0.09	0	1	0	
Subtotal				106.47				106.47	
F. Free Text Book									
5.01 Free Text Book (P)	0.0008	298194	1	238.56	0.0008	298194	1	238.56	
5.02 Free Text Book (UP)	0.0008	163794	1	131.04	0.0008	163784	1	131.03	
Subtotal				369.6				369.59	
G. Innovative Activity									
6.01 ECCE	10	1	1	10	10	1	1	10	
6.02 Girls Education	15	1	1	15	15	1	1	15	
6.03 SC/ST	10	1	1	10	10	1	1	10	
6.04 Computer Education	15	1	1	15	15	1	1	15	
6.05 Other			1	0			1	0	
Subtotal				-50				50	
H. Interventions for Disable Children									
7.01 IED	0.012	23413	1	280.96	0.012	23413	1	280.96	
Subtotal				280.96				280.96	
I. Maintenance Grant									
8.01 School Maintenance	0.05	2365	1	118.25	0.05	2365	1	118.25	
Subtotal				118.25				118.25	
J. Management & MIS									
9.01 Management & MIS			1	188.18			1	130	
Subtotal				188.18				130	
K. Research and Evaluation									
10.01 Research & Evaluation	0.014	3555	1	49.77	0.014	3555	1	49.77	
Subtotal				49.77				49.77	
L. School Grant									
11.01 Primary School Grant	0.02	2215	1	44.3	0.02	2215	1	44.3	
11.02 Upper Primary School Gra	0.02	1340	1	26.8	0.02	1340	1	26.8	
Subtotal				71.1				71.1	

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Nagpur

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Unitcost	Proposed			Recommended				Remarks
		Physical	Period	Financial	Unitcost	Physical	Period	Financial	
M. Teachers Grant									
12.01 Primary Teachers Grant	0.005	7652	1	38.26	0.005	7652	1	38.26	
12.02 Upper Primary Teachers G	0.005	9578	1	47.89	0.005	9578	1	47.89	
Subtotal				86.15				86.15	
N. Teachers Salary									
13.01 Primary New Teachers Sal	0.36	8	1	2.88	0.36	8	1	2.88	
13.02 U P New Teachers Salary	0.36	2	1	0.72	0.36	0	1	0	
13.03 New Head Master Primary	1.20		1	0	1.20		1	0	
13.04 New Head Master Upper P	1.20		1	0	1.20		1	0	
13.05 New Additional Teachers	0.36		1	0	0.36		1	0	
13.06 New Para Teacher	0.36		1	0	0.36		1	0	
13.07 New Othe			1	0			1	0	
14.01 Primary Teachers Salary	0.36		1	0	0.36		1	0	
14.02 U P Teachers Salary(R)	0.36		1	0	0.36		1	0	
14.03 Head Master Primary (R)	1.20		1	0	1.20		1	0	
14.04 Head Master Upper Primar	1.20		1	0	1.20		1	0	
14.05 Additional Teachers (R)	0.36		1	0	0.36		1	0	
14.06 Para Teachers (R)	0.36		1	0	0.36		1	0	
14.07 Other (R)			1	0			1	0	
Subtotal				3.6				2.88	
O. Teaching Learning Equipment									
15.01 TLE - New Primary	0.10	4	1	0.4	0.10	4	1	0.4	
15.02 TLE - New Upper Primary	0.50	13	1	6.5	0.50	0	1	0	
15.03 UPS Not covered under Of	0.50	99	1	49.5	0.50	99	1	49.5	
15.04 Other (TLE)			1	0			1	0	
Subtotal				56.4				49.9	
P. Teachers Training									
16.01 Inservice	0.014	19155	1	268.17	0.014	19155	1	268.17	
16.02 New Recruit	0.021	1080	1	22.68	0.021	1080	1	22.68	
16.03 Untrained	0.042	376	1	15.79	0.042	376	1	15.79	
16.04 Distance Education	0.25	4	1	1	0.25	0	1	0	
16.05 Other			1	0			1	0	
Subtotal				307.64				306.64	
Q. Community Mobilization									
17.01 Community Mobilization	0.0006	16152	1	9.69	0.0006	15186	1	9.11	
Subtotal				9.69				9.11	
Grandtotal				3112.93				2586.74	

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Nanded

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
A. New Schools (Phy)									
0.01 New Primary School (Phy)		0		0		0		0	
0.02 New Upper Primary School		0		0		0		0	
Subtotal				0				0	
B. Block Resource Centre									
1.01 Salary of RP - 1	0.9	125	1	112.5	0.9	55	1	49.5	
1.02 Salary of RP - 2			1	0			1	0	
1.03 Salary of RP - 3			1	0			1	0	
1.04 Furniture Grant			1	0			1	0	
1.05 Contingency Grant	.125	17	1	2.13	.125	16	1	2	
1.06 Meeting, TA	.06	17	1	1.02	.06	16	1	0.96	
1.07 TLM Grant	.05	17	1	0.85	.05	16	1	0.8	
1.08 Other			1	0			1	0	
Subtotal				116.5				53.26	
C. Cluster Resource Centre									
2.01 Salary of RP-1	.9	1	1	0.9	.9	1	1	0.9	
2.02 Salary of RP-2			1	0			1	0	
2.03 Furniture Grant			1	0			1	0	
2.04 Contingency Grant	.025	176	1	4.4	.025	176	1	4.4	
2.05 Meeting, TA	.024	176	1	4.22	.024	176	1	4.22	
2.06 TLM Grant	.01	176	1	1.76	.01	176	1	1.76	
2.07 Other			1	0			1	0	
Subtotal				11.28				11.28	
D. Civil Works									
3.01 BRC	6	1	1	6	6	1	1	6	
3.02 CRC	2	48	1	96	2	48	1	96	
3.03 Primary School			1	0			1	0	
3.04 Upper Primary			1	0			1	0	
3.05 Building Less (P)			1	0			1	0	
3.06 Building Less (UP)			1	0			1	0	
3.07 Dilapidated Building (P)			1	0			1	0	
3.08 Dilapidated Building (UP)			1	0			1	0	
3.09 Additional Class Room	1.70	504	1	856.8	1.70	435	1	739.5	
3.10 Toilet/Urinals			1	0			1	0	
3.11 Water Facility			1	0			1	0	
3.12 Boundary Wall			1	0			1	0	
3.13 Separation Wall			1	0			1	0	
3.14 Electrification			1	0			1	0	
3.15 Child Friendly			1	0			1	0	
3.16 Last Year Balance Fund			1	0			1	0	

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Nanded

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
3.17 Other	.1	219	1	21.9	.1	219	1	21.9	
Subtotal				980.7				863.4	
E. Interventions for Out of School Child									
4.01 Egs Centre (P)	.18	279	1	50.22	.18	279	1	50.22	
4.02 Egs Centre (UP)			1	0			1	0	
4.03 Back to School			1	0			1	0	
4.04 Bridge Course			1	0			1	0	
4.05 Remedial Teaching			1	0			1	0	
4.06 Residential Camp			1	0			1	0	
4.07 Innovative Scheme	.00845	26441	1	223.43	.00845	26441	1	223.43	
4.08 Other			1	0			1	0	
Subtotal				273.65				273.65	
F. Free Text Book									
5.01 Free Text Book (P)	.0008	215307	1	172.25	.0008	215307	1	172.25	
5.02 Free Text Book (UP)	.0008	151748	1	121.4	.0008	151748	1	121.4	
Subtotal				293.65				293.65	
G. Innovative Activity									
6.01 ECCE	15	1	1	15	15	1	1	15	
6.02 Girls Education	15	1	1	15	15	1	1	15	
6.03 SC/ST	10	1	1	10	10	1	1	10	
6.04 Computer Education	10	1	1	10	10	1	1	10	
6.05 Other			1	0			1	0	
Subtotal				50				50	
H. Interventions for Disable Children									
7.01 IED	.012	12573	1	150.88	.012	12573	1	150.88	
Subtotal				150.88				150.88	
I. Maintenance Grant									
8.01 School Maintenance	.05	3015	1	150.75	.05	3015	1	150.75	
Subtotal				150.75				150.75	
J. Management & MIS									
9.01 Management & MIS			1	166.48			1	145	
Subtotal				166.48				145	
K. Research and Evaluation									
10.01 Research & Evaluation	.014	2842	1	39.79	.014	2842	1	39.79	
Subtotal				39.79				39.79	
L. School Grant									
11.01 Primary School Grant	.02	2634	1	52.68	.02	2634	1	52.68	
11.02 Upper Primary School Gra	.02	1500	1	30	.02	1500	1	30	
Subtotal				82.68				82.68	

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DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakh)

District Name : Nanded

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
M. Teachers Grant									
12.01 Primary Teachers Grant	.005	4278	1	21.39	.005	4278	1	21.39	
12.02 Upper Primary Teachers G	.005	9259	1	46.3	.005	9259	1	46.3	
Subtotal				67.69				67.69	
N. Teachers Salary									
13.01 Primary New Teachers Sal			1	0			1	0	
13.02 U P New Teachers Salary			1	0			1	0	
13.03 New Head Master Primary			1	0			1	0	
13.04 New Head Master Upper P			1	0			1	0	
13.05 New Additional Teachers			1	0			1	0	
13.06 New Para Teacher			1	0			1	0	
13.07 New Other			1	0			1	0	
14.01 Primary Teachers Salary			1	0			1	0	
14.02 U P Teache s Salary(R)	.27	190	1	51.3	.27	0	1	0	
14.03 Head Master Primary (R)			1	0			1	0	
14.04 Head Master Upper Pnmar			1	0			1	0	
14.05 Additional Teachers (R)	.36	190	1	68.4	.36	190	1	68.4	
14.06 Para Teachers (R)			1	0			1	0	
14.07 Other (R)			1	0			1	0	
Subtotal				119.7				68.4	
O. Teaching Learning Equipment									
15.01 TLE - New Primary			1	0			1	0	
15.02 TLE - New Upper Primary			1	0			1	0	
15.03 UPS Not covered under Of	.50	297	1	148.5	.50	297	1	148.5	
15.04 Other (TLE)			1	0			1	0	
Subtotal				148.5				148.5	
P. Teachers Training									
16.01 Inservice	.014	13465	1	188.51	.014	12323	1	172.52	
16.02 New Recruit	.021	1615	1	33.92	.021	1615	1	33.92	
16.03 Untrained	.042	526	1	22.09	.042	526	1	22.09	
16.04 Distance Education			1	0			1	0	
16.05 Other			1	0			1	0	
Subtotal				244.52				228.53	
Q. Community Mobilization									
17.01 Community Mobilization	.0006	8048	1	4.83	.0006	8048	1	4.83	
Subtotal				4.83				4.83	
Grandtotal				2901.6				2632.29	

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DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Nandurbar

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
A. New Schools (Phy)									
0.01 New Primary School (Phy)		0		0		0		0	
0.02 New Upper Primary School		12		0		12		0	
Subtotal				0				0	
B. Block Resource Centre									
1.01 Salary of RP - 1	1.20	27	0.75	24.3	1.20	25	0.75	22.5	
1.02 Salary of RP - 2			1	0			1	0	
1.03 Salary of RP - 3			1	0			1	0	
1.04 Furniture Grant			1	0			1	0	
1.05 Contingency Grant	0.125	6	1	0.75	0.125	6	1	0.75	
1.06 Meeting, TA	0.06	6	1	0.36	0.06	6	1	0.36	
1.07 TLM Grant	0.05	6	1	0.3	0.05	6	1	0.3	
1.08 Other			1	0			1	0	
Subtotal				25.71				23.91	
C. Cluster Resource Centre									
2.01 Salary of RP-1	1.20	3	0.75	2.7	1.20	2	0.75	1.8	
2.02 Salary of RP-2			1	0			1	0	
2.03 Furniture Grant			1	0			1	0	
2.04 Contingency Grant	0.025	96	1	2.4	0.025	96	1	2.4	
2.05 Meeting, TA	0.024	96	1	2.3	0.024	96	1	2.3	
2.06 TLM Grant	0.01	96	1	0.96	0.01	96	1	0.96	
2.07 Other			1	0			1	0	
Subtotal				8.36				7.46	
D. Civil Works									
3.01 BRC			1	0			1	0	
3.02 CRC	2	30	1	60	2	30	1	60	
3.03 Primary School			1	0			1	0	
3.04 Upper Primary			1	0			1	0	
3.05 Building Less (P)	2.00	20	1	40	2.00	5	1	10	
3.06 Building Less (UP)			1	0			1	0	
3.07 Dilapidated Building (P)	2.00	20	1	40	2.00	20	1	40	
3.08 Dilapidated Building (UP)	2.00	2	1	4	2.00	2	1	4	
3.09 Additional Class Room	2.00	80	1	160	2.00	5	1	10	
3.10 Toilet/Urinals	0.20	150	1	30	0.20	150	1	30	
3.11 Water Facility	0.15	150	1	22.5	0.15	150	1	22.5	
3.12 Boundary Wall			1	0			1	0	
3.13 Separation Wall			1	0			1	0	
3.14 Electrification	0.05	150	1	7.5	0.05	150	1	7.5	
3.15 Child Friendly			1	0			1	0	
3.16 Last Year Balance Fund			1	0			1	0	

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DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Nandurbar

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
3.17 Other			1	227.85			1	227.85	
Subtotal				591.85				411.85	
E. Interventions for Out of School Chil									
4.01 Egs Centre (P)	0.18	610	1	109.8	0.18	610	1	109.8	
4.02 Egs Centre (UP)			1	0			1	0	
4.03 Back to School			1	0			1	0	
4.04 Bridge Course	0.585	88	1	51.48	0.585	88	1	51.48	
4.05 Remedial Teaching			1	0			1	0	
4.06 Residential Camp	1.50	4	1	6	1.50	0	1	0	
4.07 Innovative Scheme	0.00845	6509	1	55	0.00845	6509	1	55	
4.08 Other	0.012	2114	1	25.37	0.012	2114	1	25.37	
Subtotal				247.65				241.65	
F. Free Text Book									
5.01 Free Text Book (P)	0.00080	103049	1	82.44	0.00080	103049	1	82.44	
5.02 Free Text Book (UP)	0.00080	23973	1	19.18	0.00080	23973	1	19.18	
Subtotal				101.62				101.62	
G. Innovative Activity									
6.01 ECCE	15	1	1	15	15	1	1	15	
6.02 Girls Education	15	1	1	15	15	1	1	15	
6.03 SC/ST	10	1	1	10	10	1	1	10	
6.04 Computer Education	10	1	1	10	10	1	1	10	
6.05 Other			1	0			1	0	
Subtotal				50				50	
H. Interventions for Disabl. Children									
7.01 IED	0.012	5407	1	64.88	0.012	3060	1	36.72	
Subtotal				64.88				36.72	
I. Maintenance Grant									
8.01 School Maintenance	0.05	1449	1	72.45	0.05	1425	1	71.25	
Subtotal				72.45				71.25	
J. Management & MIS									
9.01 Management & MIS			1	80			1	70	
Subtotal				80				70	
K. Research and Evaluation									
10.01 Research & Evaluation	0.014	1549	1	21.69	0.014	1549	1	21.69	
Subtotal				21.69				21.69	
L. School Grant									
11.01 Primary School Grant	0.02	1311	1	26.22	0.02	1311	1	26.22	
11.02 Upper Primary School Gra	0.02	342	1	6.84	0.02	342	1	6.84	
Subtotal				33.06				33.06	

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DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Nandurbar

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
M. Teachers Grant									
12.01 Primary Teachers Grant	0.005	3372	1	16.86	0.005	3372	1	16.86	
12.02 Upper Primary Teachers G	0.005	2064	1	10.32	0.005	2064	1	10.32	
Subtotal				27.18				27.18	
N. Teachers Salary									
13.01 Primary New Teachers Sal			1	0			1	0	
13.02 U P New Teachers Salary			1	0			1	0	
13.03 New Head Master Primary			1	0			1	0	
13.04 New Head Master Upper P			1	0			1	0	
13.05 New Additional Teachers			1	0			1	0	
13.06 New Para Teacher			1	0			1	0	
13.07 New Other			1	0			1	0	
14.01 Primary Teachers Salary	.27	16	1	4.32	.27	16	1	4.32	
14.02 U P Teachers Salary(R)	.27	78	0.75	15.8	.27	0	0.1	0	
14.03 Head Master Primary (R)			1	0			1	0	
14.04 Head Master Upper Primar			1	0			1	0	
14.05 Additional Teachers (F)	.36	78	1	28.08	.36	78	1	28.08	
14.06 Para Teachers (R)			1	0			1	0	
14.07 Other (R)			1	0			1	0	
Subtotal				48.2				32.4	
O. Teaching Learning Equipment									
15.01 TLE - New Primary			1	0			1	0	
15.02 TLE - New Upper Primary	0.50	12	1	6	0.50	12	1	6	
15.03 UPS Not covered under OI	0.50	33	1	16.5	0.50	33	1	16.5	
15.04 Other (TLE)			1	0			1	0	
Subtotal				22.5				22.5	
P. Teachers Training									
16.01 Inservice	0.014	5230	1	73.22	0.014	5230	1	73.22	
16.02 New Recruit	0.021	224	1	4.7	0.021	224	1	4.7	
16.03 Untrained	0.042	386	1	16.21	0.042	386	1	16.21	
16.04 Distance Education			1	0			1	0	
16.05 Other			1	0			1	0	
Subtotal				94.13				94.13	
Q. Community Mobilization									
17.01 Community Mobilization	0.0006	6404	1	3.84	0.0006	6404	1	3.84	
Subtotal				3.84				3.84	
Grandtotal				1493.12				1249.26	

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DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Nashik

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
A. New Schools (Phy)									
0.01 New Primary School (Phy)		22		0		22		0	
0.02 New Upper Primary School		25		0		0		0	
Subtotal				0				0	
B. Block Resource Centre									
1.01 Salary of RP - 1	1.2	96	1	115.2	1.2	96	1	115.2	
1.02 Salary of RP - 2			1	0			1	0	
1.03 Salary of RP - 3			1	0			1	0	
1.04 Furniture Grant	1.00	2	1	2	1.00	2	1	2	
1.05 Contingency Grant	0.125	17	1	2.13	0.125	17	1	2.13	
1.06 Meeting, TA	0.06	17	1	1.02	0.06	17	1	1.02	
1.07 TLM Grant	0.05	17	1	0.85	0.05	17	1	0.85	
1.08 Other			1	0			1	0	
Subtotal				121.2				121.2	
C. Cluster Resource Centre									
2.01 Salary of RP-1	1.2	4	.75	3.6	1.2	4	.75	3.6	
2.02 Salary of RP-2			1	0			1	0	
2.03 Furniture Grant			1	0			1	0	
2.04 Contingency Grant	0.025	282	1	7.05	0.025	282	1	7.05	
2.05 Meeting, TA	0.024	282	1	6.77	0.024	282	1	6.77	
2.06 TLM Grant	0.01	282	1	2.82	0.01	282	1	2.82	
2.07 Other			1	0			1	0	
Subtotal				20.24				20.24	
D. Civil Works									
3.01 BRC	6.00	10	1	60	6.00	10	1	60	
3.02 CRC	2.00	70	1	140	2.00	70	1	140	
3.03 Primary School	3.84	24	1	92.16	3.84	22	1	84.48	
3.04 Upper Primary			1	0			1	0	
3.05 Building Less (P)	2.10	110	1	231	2.10	62	1	130.2	
3.06 Building Less (UP)	2.10	42	1	88.2	2.10	42	1	88.2	
3.07 Dilapidated Building (P)			1	0			1	0	
3.08 Dilapidated Building (UP)			1	0			1	0	
3.09 Additional Class Room	2.10	227	1	476.7	2.10	227	1	476.7	
3.10 Toilet/Urinals	0.30	449	1	134.7	0.30	449	1	134.7	
3.11 Water Facility	0.30	251	1	75.3	0.30	251	1	75.3	
3.12 Boundary Wall			1	0			1	0	
3.13 Separation Wall			1	0			1	0	
3.14 Electrification	0.05	514	1	25.7	0.05	514	1	25.7	
3.15 Child Friendly			1	0			1	0	
3.16 Last Year Balance Fund			1	0			1	0	

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DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Nashik

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Unitcost	Proposed			Recommended				Remarks
		Physical	Period	Financial	Unitcost	Physical	Period	Financial	
3.17 Other	0	665	1	306	0	0	1	210	
Subtotal				1629.76				1425.28	
E. Interventions for Out of School Chil									
4.01 Egs Centre (P)	0.18	480	1	86.4	0.18	480	1	86.4	
4.02 Egs Centre (UP)			1	0			1	0	
4.03 Back to School	0.118	85	1	10.03	0.118	85	1	10.03	
4.04 Bridge Cou:se	0.585	30	1	17.55	0.585	30	1	17.55	
4.05 Remedial Teaching			1	0			1	0	
4.06 Residential Camp	0.118	3	1	0.35	0.118	0	1	0	
4.07 Innovative Scheme	0.00845	24584	1	207.73	0.00845	24584	1	207.73	
4.08 Other	0.00845	1393	1	11.77	0.00845	1393	1	11.77	
Subtotal				333.83				333.48	
F. Free Text Book									
5.01 Free Text Book (P)	0.0008	325767	1	260.61	0.0008	325767	1	260.61	
5.02 Free Text Book (UP)	0.0008	245846	1	196.68	0.0008	245846	1	196.68	
Subtotal				457.29				457.29	
G. Innovative Activity									
6.01 ECCE	15.00	1	1	15	15.00	1	1	15	
6.02 Girls Education	15.00	1	1	15	15.00	1	1	15	
6.03 SC/ST	10.00	1	1	10	10.00	1	1	10	
6.04 Computer Education	10.00	1	1	10	10.00	1	1	10	
6.05 Other			1	0			1	0	
Subtotal				50				50	
H. Interventions for Disable Children									
7.01 IED	0.012	18307	1	219.68	0.012	18307	1	219.68	
Subtotal				219.68				219.68	
I. Maintenance Grant									
8.01 School Maintenance	0.05	3984	1	199.2	0.05	3984	1	199.2	
Subtotal				199.2				199.2	
J. Management & MIS									
9.01 Management & MIS			1	246.46			1	246.46	
Subtotal				246.46				246.46	
K. Research and Evaluation									
10.01 Research & Evaluation	0.014	4145	1	58.03	0.014	4145	1	58.03	
Subtotal				58.03				58.03	
L. School Grant									
11.01 Primary School Grant	0.02	3369	1	67.38	0.02	3369	1	67.38	
11.02 Upper Primary School Gra	0.02	1693	1	33.86	0.02	1693	1	33.86	
Subtotal				101.24				101.24	

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DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Nashik

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
M. Teachers Grant									
12.01 Primary Teachers Grant	0.005	9408	1	47.04	0.005	9408	1	47.04	
12.02 Upper Primary Teachers G	0.005	12006	1	60.03	0.005	12006	1	60.03	
Subtotal				107.07				107.07	
N. Teachers Salary									
13.01 Primary New Teachers Sal	0.36	44	.75	11.88	0.36	44	.75	11.88	
13.02 U P New Teachers Salary			1	0			1	0	
13.03 New Head Master Primary			1	0			1	0	
13.04 New Head Master Upper P			1	0			1	0	
13.05 New Additional Teachers			1	0			1	0	
13.06 New Para Teacher			1	0			1	0	
13.07 New Other			1	0			1	0	
14.01 Primary Teachers Salary	.27	262	1	70.74	.27	62	1	16.74	
14.02 U P Teachers Salary(R)			1	0			1	0	
14.03 Head Master Primary (R)			1	0			1	0	
14.04 Head Master Upper Primar			1	0			1	0	
14.05 Additional Teachers (R)	.36	200	1	72	.36	200	1	72	
14.06 Para Teachers (R)			1	0			1	0	
14.07 Other (R)			1	0			1	0	
Subtotal				154.62				100.62	
O. Teaching Learning Equipment									
15.01 TLE - New Primary	.1	22	1	2.2	.1	22	1	2.2	
15.02 TLE - New Upper Primary	0.50	25	1	12.5	0.50	0	1	0	
15.03 UPS Not covered under Of	0.50	355	1	177.5	0.50	355	1	177.5	
15.04 Other (TLE)			1	0			1	0	
Subtotal				192.2				179.7	
P. Teachers Training									
16.01 Inservice	0.014	22299	1	312.19	0.014	22299	1	312.19	
16.02 New Recruit	0.021	244	1	5.12	0.021	244	1	5.12	
16.03 Untrained	0.042	734	1	30.83	0.042	734	1	30.83	
16.04 Distance Education			1	0			1	0	
16.05 Other			1	0			1	0	
Subtotal				348.14				348.14	
Q. Community Mobilization									
17.01 Community Mobilization			1	0			1	0	
Subtotal				0				0	
Grandtotal				4238.96				3967.63	

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DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Osmanabad

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
A. New Schools (Phy)									
0.01 New Primary School (Phy)		0		0		0		0	
0.02 New Upper Primary School		0		0		0		0	
Subtotal				0				0	
B. Block Resource Centre									
1.01 Salary of RP - 1	0.90	60	1	54	0.90	60	1	54	
1.02 Salary of RP - 2			1	0			1	0	
1.03 Salary of RP - 3			1	0			1	0	
1.04 Furniture Grant			1	0			1	0	
1.05 Contingency Grant	.125	8	1	1	.125	8	1	1	
1.06 Meeting, TA	0.06	8	1	0.48	0.06	8	1	0.48	
1.07 TLM Grant	0.05	8	1	0.4	0.05	8	1	0.4	
1.08 Other			1	0			1	0	
Subtotal				55.88				55.88	
C. Cluster Resource Centre									
2.01 Salary of RP-1	.9	2	1	1.8	.9	2	1	1.8	
2.02 Salary of RP-2			1	0			1	0	
2.03 Furniture Grant	.1	82	1	8.2	.1	0	1	0	
2.04 Contingency Grant	.025	82	1	2.05	.025	82	1	2.05	
2.05 Meeting, TA	0.024	82	1	1.97	0.024	82	1	1.97	
2.06 TLM Grant	0.01	82	1	0.82	0.01	82	1	0.82	
2.07 Other			1	0			1	0	
Subtotal				14.84				6.64	
D. Civil Works									
3.01 BRC	6.0		1	0	6.0		1	0	
3.02 CRC	2.00	28	1	56	2.00	28	1	56	
3.03 Primary School	3.7		1	0	3.7		1	0	
3.04 Upper Primary			1	0			1	0	
3.05 Building Less (P)	2	24	1	48	2	2	1	4	
3.06 Building Less (UP)	2	43	1	86	2	0	1	0	
3.07 Dilapidated Building (P)	2	41	1	82	2	41	1	82	
3.08 Dilapidated Building (UP)	2	110	1	220	2	110	1	220	
3.09 Additional Class Room			1	0			1	0	
3.10 Toilet/Urinals			1	0			1	0	
3.11 Water Facility	0.15	140	1	21	0.15	140	1	21	
3.12 Boundary Wall			1	0			1	0	
3.13 Separation Wall			1	0			1	0	
3.14 Electrification	0.05	115	1	5.75	0.05	115	1	5.75	
3.15 Child Friendly			1	0			1	0	
3.16 Last Year Balance Fund			1	0			1	0	

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DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Osmanabad

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Unitcost	Proposed			Recommended				Remarks
		Physical	Period	Financial	Unitcost	Physical	Period	Financial	
3.17 Other	0	255	1	126.15	0	0	1	0	
Subtotal				644.9				388.75	
E. Interventions for Out of School Chil									
4.01 Egs Centre (P)	.18	144	1	25.92	.18	144	1	25.92	
4.02 Egs Centre (UP)			1	0			1	0	
4.03 Back to School	.118	8	1	0.94	.118	8	1	0.94	
4.04 Bridge Course			1	0			1	0	
4.05 Remedial Teaching			1	0			1	0	
4.06 Residential Camp			1	0			1	0	
4.07 Innovative Scheme	.00845	6207	1	52.45	.00845	6207	1	52.45	
4.08 Other			1	0			1	0	
Subtotal				79.31				79.31	
F. Free Text Book									
5.01 Free Text Book (P)	.0008	67749	1	54.2	.0008	67749	1	54.2	
5.02 Free Text Book (UP)	.0008	68132	1	54.51	.0008	68132	1	54.51	
Subtotal				108.71				108.71	
G. Innovative Activity									
6.01 ECCE	5	1	1	5	5	1	1	5	
6.02 Girls Education	15	1	1	15	15	1	1	15	
6.03 SC/ST	15	1	1	15	15	1	1	15	
6.04 Computer Education	15	1	1	15	15	1	1	15	
6.05 Other			1	0			1	0	
Subtotal				50				50	
H. Interventions for Disable Children									
7.01 IED	.012	6850	1	82.2	.012	6850	1	82.2	
Subtotal				82.2				82.2	
I. Maintenance Grant									
8.01 School Maintenance	0.05	1540	1	77	0.05	1540	1	77	
Subtotal				77				77	
J. Management & MIS									
9.01 Management & MIS			1	89.64			1	70	
Subtotal				89.64				70	
K. Research and Evaluation									
10.01 Research & Evaluation	.014	1435	1	20.09	.014	1435	1	20.09	
Subtotal				20.09				20.09	
L. School Grant									
11.01 Primary School Grant	0.02	1036	1	20.72	0.02	1036	1	20.72	
11.02 Upper Primary School Gra	0.02	898	1	17.96	0.02	898	1	17.96	
Subtotal				38.68				38.68	

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DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Osmanabad

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
M. Teachers Grant									
12.01 Primary Teachers Grant	0.005	3470	1	17.35	0.005	3470	1	17.35	
12.02 Upper Primary Teachers G	0.005	3716	1	18.58	0.005	3716	1	18.58	
Subtotal				35.93				35.93	
N. Teachers Salary									
13.01 Primary New Teachers Sal	.36		1	0	.36		1	0	
13.02 U P New Teachers Salary			1	0			1	0	
13.03 New Head Master Primary			1	0			1	0	
13.04 New Head Master Upper P			1	0			1	0	
13.05 New Additional Teachers			1	0			1	0	
13.06 New Para Teacher			1	0			1	0	
13.07 New Other			1	0			1	0	
14.01 Primary Teachers Salary			1	0			1	0	
14.02 U P Teachers Salary(R)	0.27	113	1	30.51	0.27	0	1	0	
14.03 Head Master Primary (R)			1	0			1	0	
14.04 Head Master Upper Primar			1	0			1	0	
14.05 Additional Teachers (R)	.36	113	1	40.68	.36	113	1	40.68	
14.06 Para Teachers (R)			1	0			1	0	
14.07 Other (R)			1	0			1	0	
Subtotal				71.19				40.68	
O. Teaching Learning Equipment									
15.01 TLE - New Primary			1	0			1	0	
15.02 TLE - New Upper Primary			1	0			1	0	
15.03 UPS Not covered under Of	.50	298	1	149	.50	298	1	149	
15.04 Other (TLE)			1	0			1	0	
Subtotal				149				149	
P. Teachers Training									
16.01 Inservice	.014	7298	1	102.17	.014	7298	1	102.17	
16.02 New Recruit			1	0			1	0	
16.03 Untrained	0.042	149	1	6.26	0.042	149	1	6.26	
16.04 Distance Education			1	0			1	0	
16.05 Other			1	0			1	0	
Subtotal				108.43				108.43	
Q. Community Mobilization									
17.01 Community Mobilization	0.0006	5948	1	3.57	0.0006	5948	1	3.57	
Subtotal				3.57				3.57	
Grandtotal				1629.37				1314.87	

021

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Parbhani

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
A. New Schools (Phy)									
0.01 New Primary School (Phy)		0		0	0			0	
0.02 New Upper Primary School		90		0	0			0	
Subtotal				0				0	
B. Block Resource Centre									
1.01 Salary of RP - 1	1.20	64	0.75	57.6	1.20	64	0.75	57.6	
1.02 Salary of RP - 2			1	0			1	0	
1.03 Salary of RP - 3			1	0			1	0	
1.04 Furniture Grant	1.00	2	1	2	1.00	2	1	2	
1.05 Contingency Grant	0.125	9	1	1.13	0.125	9	1	1.13	
1.06 Meeting, TA	0.06	9	1	0.54	0.06	9	1	0.54	
1.07 TLM Grant	0.05	9	1	0.45	0.05	9	1	0.45	
1.08 Other			1	0			1	0	
Subtotal				61.72				61.72	
C. Cluster Resource Centre									
2.01 Salary of RP-1	1.20	2	0.75	1.8	1.20	2	0.75	1.8	
2.02 Salary of RP-2			1	0			1	0	
2.03 Furniture Grant	0.10	2	1	0.2	0.10	2	1	0.2	
2.04 Contingency Grant	0.025	88	1	2.2	0.025	88	1	2.2	
2.05 Meeting, TA	0.024	88	1	2.11	0.024	88	1	2.11	
2.06 TLM Grant	0.01	88	1	0.88	0.01	88	1	0.88	
2.07 Other			1	0			1	0	
Subtotal				7.19				7.19	
D. Civil Works									
3.01 BRC	6.00	2	1	12	6.00	2	1	12	
3.02 CRC	2.00	35	1	70	2.00	25	1	50	
3.03 Primary School			1	0			1	0	
3.04 Upper Primary			1	0			1	0	
3.05 Building Less (P)	1.85	105	1	194.25	1.85	74	1	136.9	
3.06 Building Less (UP)			1	0			1	0	
3.07 Dilapidated Building (P)			1	0			1	0	
3.08 Dilapidated Building (UP)			1	0			1	0	
3.09 Additional Class Room	1.85	100	1	185	1.85	80	1	148	
3.10 Toilet/Urinals	0.20	100	1	20	0.20	100	1	20	
3.11 Water Facility	0.30	130	1	39	0.30	130	1	39	
3.12 Boundary Wall			1	0			1	0	
3.13 Separation Wall			1	0			1	0	
3.14 Electrification			1	0			1	0	
3.15 Child Friendly			1	0			1	0	
3.16 Last Year Balance Fund			1	0			1	0	

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Parbhani

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
3.17 Other	0.10	134	1	13.4	0	0	1	13.4	
Subtotal				533.65				419.3	
E. Interventions for Out of School Children									
4.01 Egs Centre (P)	0.18	135	1	24.3	0.18	135	1	24.3	
4.02 Egs Centre (UP)			1	0			1	0	
4.03 Back to School			1	0			1	0	
4.04 Bridge Course	0.585	18	1	10.53	0.585	18	1	10.53	
4.05 Remedial Teaching	0.00845	1000	1	8.45	0.00845	1000	1	8.45	
4.06 Residential Camp			1	0			1	0	
4.07 Innovative Scheme	0.00845	6000	1	50.7	0.00845	6000	1	50.7	
4.08 Other			1	0			1	0	
Subtotal				93.98				93.98	
F. Free Text Book									
5.01 Free Text Book (P)	0.0008	101748	1	81.4	0.0008	98169	1	78.54	
5.02 Free Text Book (UP)	0.0008	79132	1	63.31	0.0008	60821	1	48.66	
Subtotal				144.71				127.2	
G. Innovative Activity									
6.01 ECCE	15.00	1	1	15	15.00	1	1	15	
6.02 Girls Education	5.00	1	1	5	5.00	1	1	5	
6.03 SC/ST	15.00	1	1	15	15.00	1	1	15	
6.04 Computer Education	15.00	1	1	15	15.00	1	1	15	
6.05 Other			1	0			1	0	
Subtotal				50				50	
H. Interventions for Disable Children									
7.01 IED	0.012	7122	1	85.46	0.012	7122	1	85.46	
Subtotal				85.46				85.46	
I. Maintenance Grant									
8.01 School Maintenance	0.05	1516	1	75.8	0.05	1479	1	73.95	
Subtotal				75.8				73.95	
J. Management & MIS									
9.01 Management & MIS			1	99.85			1	70	
Subtotal				99.85				70	
K. Research and Evaluation									
10.01 Research & Evaluation	0.014	1242	1	17.39	0.014	1242	1	17.39	
Subtotal				17.39				17.39	
L. School Grant									
11.01 Primary School Grant	0.02	1062	1	21.24	0.02	1062	1	21.24	
11.02 Upper Primary School Gra	0.02	731	1	14.62	0.02	731	1	14.62	
Subtotal				35.86				35.86	

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DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Parbhani

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
M. Teachers Grant									
12.01 Primary Teachers Grant	0.005	4288	1	21.44	0.005	4288	1	21.44	
12.02 Upper Primary Teachers G	0.005	3166	1	15.83	0.005	3166	1	15.83	
Subtotal				37.27				37.27	
N. Teachers Salary									
13.01 Primary New Teachers Sal			1	0			1	0	
13.02 U P New Teachers Salary	0.36	231	0.75	62.37	0.36	0	0.75	0	
13.03 New Head Master Primary			1	0			1	0	
13.04 New Head Master Upper P			1	0			1	0	
13.05 New Additional Teachers			1	0			1	0	
13.06 New Para Teacher			1	0			1	0	
13.07 New Other			1	0			1	0	
14.01 Primary Teachers Salary	.27		1	0	.27		1	0	
14.02 U P Teachers Salary(R)	.27	141	1	38.07	.27	0	1	0	
14.03 Head Master Primary (R)			1	0			1	0	
14.04 Head Master Upper Primar			1	-- 0			1	0	
14.05 Additional Teachers (R)	.36	141	1	50.76	.36	141	1	50.76	
14.06 Para Teachers (R)			1	0			1	0	
14.07 Other (R)			1	0			1	0	
Subtotal				151.2				50.76	
O. Teaching Learning Equipment									
15.01 TLE - New Primary			1	0			1	0	
15.02 TLE - New Upper Primary			1	0			1	0	
15.03 UPS Not covered under OE	0.50	333	1	166.5	0.50	173	1	86.5	
15.04 Other (TLE)			1	0			1	0	
Subtotal				166.5				86.5	
P. Teachers Training									
16.01 Inservice	0.014	7714	1	108	0.014	7318	1	102.45	
16.02 New Recruit	0.021	610	1	12.81	0.021	610	1	12.81	
16.03 Untrained	0.042	396	1	16.63	0.042	396	1	16.63	
16.04 Distance Education	0.25	4	1	1	0.25	0	1	0	
16.05 Other			1	0			1	0	
Subtotal				138.44				131.89	
Q. Community Mobilization									
17.01 Community Mobilization	0.0006	6488	1	3.89	0.0006	6488	1	3.89	
Subtotal				3.89				3.89	
Grandtotal				1702.91				1352.36	

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DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Pune

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
A. New Schools (Phy)									
0.01 New Primary School (Phy)		39		0	39			0	
0.02 New Upper Primary School		2		0	0			0	
Subtotal				0				0	
B. Block Resource Centre									
1.01 Salary of RP - 1	1.20	58	.75	69.6	1.20	0	.75	0	
1.02 Salary of RP - 2	1.20		.75	0	1.20		.75	0	
1.03 Salary of RP - 3	1.20		.75	0	1.20		.75	0	
1.04 Furniture Grant	1.00	15	1	15	1.00	2	1	2	
1.05 Contingency Grant	.125	15	1	1.88	.125	15	1	1.88	
1.06 Meeting, TA	.06	15	1	0.9	.06	15	1	0.9	
1.07 TLM Grant	.05	15	1	0.75	.05	15	1	0.75	
1.08 Other			1	0			1	0	
Subtotal				88.13				5.53	
C. Cluster Resource Centre									
2.01 Salary of RP-1	1.20	93	1	111.6	1.20	64	1	76.8	
2.02 Salary of RP-2	1.20		1	0	1.20		1	0	
2.03 Furniture Grant	.10	337	1	33.7	.10	36	1	3.6	
2.04 Contingency Grant	.025	429	1	10.73	.025	429	1	10.73	
2.05 Meeting, TA	.024	429	1	10.3	.024	429	1	10.3	
2.06 TLM Grant	.01	429	1	4.29	.01	429	1	4.29	
2.07 Other			1	0			1	0	
Subtotal				170.62				105.72	
D. Civil Works									
3.01 BRC	6.00	8	1	48	6.00	8	1	48	
3.02 CRC	2.00	70	1	140	2.00	70	1	140	
3.03 Primary School	3.9	39	1	152.1	3.9	39	1	152.1	
3.04 Upper Primary	1.95	2	1	3.9	1.95	0	1	0	
3.05 Building Less (P)	1.95	35	1	68.25	1.95	35	1	68.25	
3.06 Building Less (UP)	1.95	5	1	9.75	1.95	5	1	9.75	
3.07 Dilapidated Building (P)	1.95	70	1	136.5	1.95	70	1	136.5	
3.08 Dilapidated Building (UP)	1.95	20	1	39	1.95	20	1	39	
3.09 Additional Class Room	1.95	348	1	678.6	1.95	275	1	536.25	
3.10 Toilet/Urinals	.20	326	1	65.2	.20	326	1	65.2	
3.11 Water Facility	.15	195	1	29.25	.15	195	1	29.25	
3.12 Boundary Wall			1	0			1	0	
3.13 Separation Wall			1	0			1	0	
3.14 Electrification	.05	774	1	38.7	.05	774	1	38.7	
3.15 Child Friendly			1	0			1	0	
3.16 Last Year Balance Fund			1	0			1	0	

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Pune

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
3.17 Other	.3	850	1	442.6	0	0	1	187.6	
Subtotal				1851.85				1450.6	
E. Interventions for Out of School Chil									
4.01 Egs Centre (P)	.13	346	1	44.98	.13	346	1	44.98	
4.02 Egs Centre (UP)	.012	3239	1	38.87	.012	3239	1	38.87	
4.03 Back to School	.118	26	1	3.07	.118	26	1	3.07	
4.04 Bridge Course	.585	122	1	71.37	.585	122	1	71.37	
4.05 Remedial Teaching	.00845	16118	1	136.2	.00845	16118	1	136.2	
4.06 Residential Camp			1	0			1	0	
4.07 Innovative Scheme	.00845	11480	1	97.01	.00845	11480	1	97.01	
4.08 Other	.09	61	1	5.49	.09	0	1	0	
Subtotal				396.99				391.5	
F. Free Text Book									
5.01 Free Text Book (P)	.0008	308713	1	246.97	.0008	308713	1	246.97	
5.02 Free Text Book (UP)	.0008	365962	1	292.77	.0008	365962	1	292.77	
Subtotal				539.74				539.74	
G. Innovative Activity									
6.01 ECCE	15	1	1	15	15	1	1	15	
6.02 Girls Education	15	1	1	15	15	1	1	15	
6.03 SC/ST	10	1	1	10	10	1	1	10	
6.04 Computer Education	10	1	1	10	10	1	1	10	
6.05 Other			1	0			1	0	
Subtotal				50				50	
H. Interventions for Disable Children									
7.01 IED	.012	34569	1	414.83	.012	31429	1	377.15	
Subtotal				414.83				377.15	
I. Maintenance Grant									
8.01 School Maintenance	.05	5149	1	257.45	.05	5119	1	255.95	
Subtotal				257.45				255.95	
J. Management & MIS									
9.01 Management & MIS			1	311.76			1	250	
Subtotal				311.76				250	
K. Research and Evaluation									
10.01 Research & Evaluation	.014	5125	1	71.75	.014	5125	1	71.75	
Subtotal				71.75				71.75	
L. School Grant									
11.01 Primary School Grant	.02	4053	1	81.06	.02	4039	1	80.78	
11.02 Upper Primary School Gra	.02	2102	1	42.04	.02	2102	1	42.04	
Subtotal				123.1				122.82	

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DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Pune

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
M. Teachers Grant									
12.01 Primary Teachers Grant	.005	10271	1	51.36	.005	10271	1	51.36	
12.02 Upper Primary Teachers G	.005	14585	1	72.93	.005	13798	1	68.99	
Subtotal				124.29				120.35	
N. Teachers Salary									
13.01 Primary New Teachers Sal	.36	78	1	28.08	.36	78	1	28.08	
13.02 U P New Teachers Salary	.36	2	1	0.72	.36	0	1	0	
13.03 New Head Master Primary	1.20		1	0	1.20		1	0	
13.04 New Head Master Upper P	1.20		1	0	1.20		1	0	
13.05 New Additional Teachers	.36		1	0	.36		1	0	
13.06 New Para Teacher	.36		1	0	.36		1	0	
13.07 New Other			1	0			1	0	
14.01 Primary Teachers Salary	.27	194	1	52.38	.27	194	1	52.38	
14.02 U P Teachers Salary(R)			1	0			1	0	
14.03 Head Master Primary (R)			1	0			1	0	
14.04 Head Master Upper Primar			1	0			1	0	
14.05 Additional Teachers (R)			1	0			1	0	
14.06 Para Teachers (R)			1	0			1	0	
14.07 Other (R)			1	0			1	0	
Subtotal				81.18				80.46	
O. Teaching Learning Equipment									
15.01 TLE - New Primary	.10	39	1	3.9	.10	39	1	3.9	
15.02 TLE - New Upper Primary	.50	2	1	1	.50	0	1	0	
15.03 UPS Not covered under OE	.50	627	1	313.5	.50	465	1	232.5	
15.04 Other (TLE)			1	0			1	0	
Subtotal				318.4				236.4	
P. Teachers Training									
16.01 Inservice	.014	27849	1	389.89	.014	23460	1	328.44	
16.02 New Recruit	.021	260	1	5.46	.021	260	1	5.46	
16.03 Untrained	.042	710	1	29.82	.042	710	1	29.82	
16.04 Distance Education	.25	4	1	1	.25	0	1	0	
16.05 Other	.01	421	1	4.21	.01	0	1	0	
Subtotal				430.38				363.72	
Q. Community Mobilization									
17.01 Community Mobilization	.0006	18294	1	10.98	.0006	18294	1	10.98	
Subtotal				10.98				10.98	
Grandtotal				5241.45				4432.67	

2/4

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Raigarh

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
A. New Schools (Phy)									
0.01 New Primary School (P'hy)		15		0	15			0	
0.02 New Upper Primary School		0		0	0			0	
Subtotal				0				0	
B. Block Resource Centre									
1.01 Salary of RP - 1	1.2	61	0.75	54.9	1.2	33	0.75	29.7	
1.02 Salary of RP - 2	1.2	0	1	0	1.2	0	1	0	
1.03 Salary of RP - 3	1.2	0	1	0	1.2	0	1	0	
1.04 Furniture Grant	1.0	15	1	15	1.0	0	1	0	
1.05 Contingency Grant	0.125	15	1	1.88	0.125	15	1	1.88	
1.06 Meeting, TA	0.06	15	1	0.9	0.06	15	1	0.9	
1.07 TLM Grant	0.05	15	1	0.75	0.05	15	1	0.75	
1.08 Other	0	0	1	0	0	0	1	0	
Subtotal				73.43				33.23	
C. Cluster Resource Centre									
2.01 Salary of RP-1	1.2	9	0.75	8.1	1.2	0	0.75	0	
2.02 Salary of RP-2	1.2	0	1	0	1.2	0	1	0	
2.03 Furniture Grant	0.10	239	1	23.9	0.10	0	1	0	
2.04 Contingency Grant	0.025	239	1	5.98	0.025	239	1	5.98	
2.05 Meeting, TA	0.024	239	1	5.74	0.024	239	1	5.74	
2.06 TLM Grant	0.01	239	1	2.39	0.01	239	1	2.39	
2.07 Other	0	0	1	0	0	0	1	0	
Subtotal				46.11				14.11	
D. Civil Works									
3.01 BRC	6.00	5	1	30	6.00	0	1	0	
3.02 CRC	2.00	20	1	40	2.00	20	1	40	
3.03 Primary School	3.61	15	1	54.15	3.61	15	1	54.15	
3.04 Upper Primary	2.02	0	1	0	2.02	0	1	0	
3.05 Building Less (P)	2.02	12	1	24.24	2.02	12	1	24.24	
3.06 Building Less (UP)	2.02	19	1	38.38	2.02	15	1	30.3	
3.07 Dilapidated Building (P)	2.02	15	1	30.3	2.02	15	1	30.3	
3.08 Dilapidated Building (UP)	2.02	21	1	42.42	2.02	21	1	42.42	
3.09 Additional Class Room	2.02	97	1	195.94	2.02	15	1	30.3	
3.10 Toilet/Urinals	0.20	0	1	0	0.20	0	1	0	
3.11 Water Facility	0.15	0	1	0	0.15	0	1	0	
3.12 Boundary Wall	0.0	0	1	0	0.0	0	1	0	
3.13 Separation Wall	0.05	0	1	0	0.05	0	1	0	
3.14 Electrification	0.05	0	1	0	0.05	0	1	0	
3.15 Child friendly	0	0	1	0	0	0	1	0	
3.16 Last Year Balance Fund			1	0			1	0	

UP

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Raigarh

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
3.17 Other			1	330.36			1	285.36	
Subtotal				785.79				537.07	
E. Interventions for Out of School Chil									
4.01 Egs Centre (P)	0.18	321	1	57.78	0.18	321	1	57.78	
4.02 Egs Centre (UP)	0	0	1	0	0	0	1	0	
4.03 Back to School	0.118	0	1	0	0.118	0	1	0	
4.04 Bridge Course	0.585	20	1	11.7	0.585	20	1	11.7	
4.05 Remedial Teaching	0.00845	0	1	0	0.00845	0	1	0	
4.06 Residential Camp	0	0	1	0	0	0	1	0	
4.07 Innovative Scheme	0.00845	3663	1	30.95	0.00845	3663	1	30.95	
4.08 Other			1	0			1	0	
Subtotal				100.43				100.43	
F. Free Text Book									
5.01 Free Text Book (P)	0.0008	138997	1	111.2	0.0008	138997	1	111.2	
5.02 Free Text Book (UP)	0.0008	69779	1	55.82	0.0008	69779	1	55.82	
Subtotal				167.02				167.02	
G. Innovative Activity									
6.01 ECCE			1	15			1	15	
6.02 Girls Education			1	10			1	10	
6.03 SC/ST			1	10			1	10	
6.04 Computer Education			1	15			1	15	
6.05 Other			1	0			1	0	
Subtotal				50				50	
H. Interventions for Disable Children									
7.01 IED	0.012	8518	1	102.22	0.012	8518	1	102.22	
Subtotal				102.22				102.22	
I. Maintenance Grant									
8.01 School Maintenance	0.05	3363	1	168.15	0.05	3332	1	166.6	
Subtotal				168.15				166.6	
J. Management & MIS									
9.01 Management & MIS			1	103			1	90	
Subtotal				103				90	
K. Research and Evaluation									
10.01 Research & Evaluation	0.014	3101	1	43.41	0.014	3101	1	43.41	
Subtotal				43.41				43.41	
L. School Grant									
11.01 Primary School Grant	0.02	2668	1	53.36	0.02	2668	1	53.36	
11.02 Upper Primary School Gra	0.02	999	1	19.98	0.02	999	1	19.98	
Subtotal				73.34				73.34	

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Raigarh

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Unitcost	Proposed			Recommended				Remarks
		Physical	Period	Financial	Unitcost	Physical	Period	Financial	
M. Teachers Grant									
12.01 Primary Teachers Grant	0.005	4196	1	20.98	0.005	4196	1	20.98	
12.02 Upper Primary Teachers G	0.005	6383	1	31.92	0.005	6383	1	31.92	
Subtotal				52.9				52.9	
N. Teachers Salary									
13.01 Primary New Teachers Sal	0.36	30	1	10.8	0.36	30	1	10.8	
13.02 U P New Teachers Salary	0.36	0	1	0	0.36	0	1	0	
13.03 New Head Master Primary	1.2	0	1	0	1.2	0	1	0	
13.04 New Head Master Upper P	1.2	0	1	0	1.2	0	1	0	
13.05 New Additional Teachers	0.36	0	1	0	0.36	0	1	0	
13.06 New Para Teacher	0.36	0	1	0	0.36	0	1	0	
13.07 New Other	0		1	0	0		1	0	
14.01 Primary Teachers Salary	0.27	34	1	9.18	0.27	34	1	9.18	
14.02 U P Teachers Salary(R)	0.36	0	1	0	0.36	0	1	0	
14.03 Head Master Primary (R)	1.2	0	1	0	1.2	0	1	0	
14.04 Head Master Upper Primar	1.2	0	1	0	1.2	0	1	0	
14.05 Additional Teachers (R)	0.36	0	1	0	0.36	0	1	0	
14.06 Para Teachers (R)	0.36	0	1	0	0.36	0	1	0	
14.07 Other (R)	0		1	0	0		1	0	
Subtotal				19.98				19.98	
O. Teaching Learning Equipment									
15.01 TLE - New Primary	0.1	15	1	1.5	0.1	15	1	1.5	
15.02 TLE - New Upper Primary	0.50	0	1	0	0.50	0	1	0	
15.03 UPS Not covered under Of	0.5	0	1	0	0.5	0	1	0	
15.04 Other (TLE)	0	0	1	0	0	0	1	0	
Subtotal				1.5				1.5	
P. Teachers Training									
16.01 Inservice	0.014	12972	1	181.61	0.014	11259	1	157.63	
16.02 New Recruit	0.021	30	1	0.63	0.021	30	1	0.63	
16.03 Untrained	0.042	249	1	10.46	0.042	249	1	10.46	
16.04 Distance Education	0.25	0	1	0	0.25	0	1	0	
16.05 Other	0	0	1	0	0	0	1	0	
Subtotal				192.7				168.72	
Q. Community Mobilization									
17.01 Community Mobilization	0.0006	14226	1	8.54	0.0006	14226	1	8.54	
Subtotal				8.54				8.54	
Grandtotal				1988.52				1629.07	

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DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Ratnagiri

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
A. New Schools (Phy)									
0.01 New Primary School (Phy)		9		0	9			0	
0.02 New Upper Primary School		15		0	0			0	
Subtotal				0				0	
B. Block Resource Centre									
1.01 Salary of RP - 1	1.20	9	1	10.8	1.20	0	1	0	
1.02 Salary of RP - 2	1.20	9	1	10.8	1.20	0	1	0	
1.03 Salary of RP - 3	1.20	9	1	10.8	1.20	0	1	0	
1.04 Furniture Grant	1	9	1	9	1	0	1	0	
1.05 Contingency Grant	0.125	9	1	1.13	0.125	9	1	1.13	
1.06 Meeting, TA	0.06	9	1	0.54	0.06	9	1	0.54	
1.07 TLM Grant	0.05	9	1	0.45	0.05	9	1	0.45	
1.08 Other			1	0			1	0	
Subtotal				43.52				2.12	
C. Cluster Resource Centre									
2.01 Salary of RP-1	1.20	8	1	9.6	1.20	5	1	6	
2.02 Salary of RP-2	1.20	0	1	0	1.20	0	1	0	
2.03 Furniture Grant	10	259	1	25.9	10	26	1	2.6	
2.04 Contingency Grant	0.025	282	1	7.05	0.025	282	1	7.05	
2.05 Meeting, TA	0.024	282	1	6.77	0.024	282	1	6.77	
2.06 TLM Grant	0.01	282	1	2.82	0.01	282	1	2.82	
2.07 Other			1	0			1	0	
Subtotal				52.14				25.24	
D. Civil Works									
3.01 BRC	6.00	4	1	24	6.00	4	1	24	
3.02 CRC	2.00	48	1	96	2.00	25	1	50	
3.03 Pnmary School	3.69	9	1	33.21	3.69	5	1	18.45	
3.04 Upper Primary	2.04	9	1	18.36	2.04	5	1	10.2	
3.05 Building Less (P)	2.04	13	1	26.52	2.04	5	1	10.2	
3.06 Building Less (UP)	2.04	15	1	30.6	2.04	5	1	10.2	
3.07 Dilabidated Building (P)	2.04	11	1	22.44	2.04	11	1	22.44	
3.08 Dilabidated Building (UP)	2.04	10	1	20.4	2.04	10	1	20.4	
3.09 Additional Class Room	2.04	150	1	306	2.04	8	1	16.32	
3.10 Toilet/Urinals	0.20	250	1	50	0.20	250	1	50	
3.11 Water Facility	15	450	1	67.5	15	450	1	67.5	
3.12 Boundary Wall			1	0			1	0	
3.13 Separation Wall			1	0			1	0	
3.14 Electrification	0.05	437	1	21.85	0.05	437	1	21.85	
3.15 Child Friendly			1	0			1	0	
3.16 Last Year Balance Fund			1	0			1	0	

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DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Ratnagiri

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
3.17 Other			1	211.33			1	211.33	
Subtotal				928.21				532.89	
E. Interventions for Out of School Chil									
4.01 Egs Centre (P)	0.13	200	1	26	0.13	200	1	26	
4.02 Egs Centre (UP)	0.012	1868	1	22.42	0.012	1868	1	22.42	
4.03 Back to School	0.118	16	1	1.89	0.118	16	1	1.89	
4.04 Bridge Course	0.585	36	1	21.06	0.585	36	1	21.06	
4.05 Remedial Teaching	0.00845	450	1	3.8	0.00845	450	1	3.8	
4.06 Residential Camp	0	0	1	0	0	0	1	0	
4.07 Innovative Scheme	0.00845	526	1	4.44	0.00845	526	1	4.44	
4.08 Other			1	0			1	0	
Subtotal				79.61				79.61	
F. Free Text Book									
5.01 Free Text Book (P)	0.0008	82939	1	66.35	0.0008	82939	1	66.35	
5.02 Free Text Book (UP)	0.0008	76753	1	61.4	0.0008	76735	1	61.39	
Subtotal				127.75				127.74	
G. Innovative Activity									
6.01 ECCE	0.01	1011	1	15	0.01	1011	1	15	
6.02 Girls Education	1.00		1	10	1.00		1	10	
6.03 SC/ST	1.00		1	15	1.00		1	15	
6.04 Computer Education	1.00		1	10	1.00		1	10	
6.05 Other			1	0			1	0	
Subtotal				50				50	
H. Interventions for Disable Children									
7.01 IED	0.012	7459	1	89.51	0.012	3819	1	45.83	
Subtotal				89.51				45.83	
I. Maintenance Grant									
8.01 School Maintenance	0.05	2686	1	134.3	0.05	2686	1	134.3	
Subtotal				134.3				134.3	
J. Management & MIS									
9.01 Management & MIS			1	126.17			1	90	
Subtotal				126.17				90	
K. Research and Evaluation									
10.01 Research & Evaluation	0.014	3139	1	43.95	0.014	3139	1	43.95	
Subtotal				43.95				43.95	
L. School Grant									
11.01 Primary School Grant	0.02	2719	1	54.38	0.02	2719	1	54.38	
11.02 Upper Primary School Gra	0.02	1387	1	27.74	0.02	1387	1	27.74	
Subtotal				82.12				82.12	

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DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Ratnagiri

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Unitcost	Proposed			Recommended				Remarks
		Physical	Period	Financial	Unitcost	Physical	Period	Financial	
M. Teachers Grant									
12.01 Primary Teachers Grant	0.005	5962	1	29.81	0.005	5962	1	29.81	
12.02 Upper Primary Teachers G	0.005	8020	1	40.1	0.005	8020	1	40.1	
Subtotal				69.91				69.91	
N. Teachers Salary									
13.01 Primary New Teachers Sal	0.36	18	1	6.48	0.36	18	1	6.48	
13.02 U P New Teachers Salary	0	1	1	0	0	1	1	0	
13.03 New Head Master Primary	0	1	1	0	0	1	1	0	
13.04 New Head Master Upper P	0	1	1	0	0	1	1	0	
13.05 New Additional Teachers	0	1	1	0	0	1	1	0	
13.06 New Para Teacher	0	1	1	0	0	1	1	0	
13.07 New Other	0	1	1	0	0	1	1	0	
14.01 Primary Teachers Salary	27	2	1	0.54	27	2	1	0.54	
14.02 U P Teachers Salary (R)	0	1	1	0	0	1	1	0	
14.03 Head Master Primary (R)	0	1	1	0	0	1	1	0	
14.04 Head Master Upper Primar	0	1	1	0	0	1	1	0	
14.05 Additional Teachers (R)	0	1	1	0	0	1	1	0	
14.06 Para Teachers (R)	0	1	1	0	0	1	1	0	
14.07 Other (R)	0	1	1	0	0	1	1	0	
Subtotal				7.02				7.02	
O. Teaching Learning Equipment									
15.01 TLE - New Primary	0.10	9	1	0.9	0.10	9	1	0.9	
15.02 TLE - New Upper Primary	0.50	15	1	7.5	0.50	0	1	0	
15.03 UPS Not covered under Of	0.50	217	1	108.5	0.50	217	1	108.5	
15.04 Other (TLE)			1	0			1	0	
Subtotal				116.9				109.4	
P. Teachers Training									
16.01 Inservice	0.014	12676	1	177.46	0.014	12676	1	177.46	
16.02 New Recruit	0.021	235	1	4.94	0.021	235	1	4.94	
16.03 Untrained	0.042	633	1	26.59	0.042	633	1	26.59	
16.04 Distance Education		0	1	0		0	1	0	
16.05 Other			1	0			1	0	
Subtotal				208.99				208.99	
Q. Community Mobilization									
17.01 Community Mobilization	0.0006	12528	1	7.52	0.0006	12528	1	7.52	
Subtotal				7.52				7.52	
Grandtotal				2167.62				1616.64	

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DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Sangli

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
A. New Schools (Phy)									
0.01 New Primary School (Phy)		9		0		9		0	
0.02 New Upper Primary School		0		0		0		0	
Subtotal				0				0	
B. Block Resource Centre									
1.01 Salary of RP - 1	0.90	44	1	39.6	0.90	42	1	37.8	
1.02 Salary of RP - 2	1.20		1	0	1.20		1	0	
1.03 Salary of RP - 3	1.20		1	0	1.20		1	0	
1.04 Furniture Grant	1		1	0	1		1	0	
1.05 Contingency Grant	0.125	9	1	1.13	0.125	9	1	1.13	
1.06 Meeting, TA	0.06	9	1	0.54	0.06	9	1	0.54	
1.07 TLM Grant	0.05	9	1	0.45	0.05	9	1	0.45	
1.08 Other			1	0			1	0	
Subtotal				41.72				39.92	
C. Cluster Resource Centre									
2.01 Salary of RP-1	1.20	14	1	16.8	1.20	0	1	0	
2.02 Salary of RP-2	1.20	0	1	0	1.20	0	1	0	
2.03 Furniture Grant	0.10	2	1	0.2	0.10	0	1	0	
2.04 Contingency Grant	0.025	150	1	3.75	0.025	150	1	3.75	
2.05 Meeting, TA	0.024	150	1	3.6	0.024	150	1	3.6	
2.06 TLM Grant	0.01	150	1	1.5	0.01	150	1	1.5	
2.07 Other			1	0			1	0	
Subtotal				25.85				8.85	
D. Civil Works									
3.01 BRC	6.00	5	1	30	6.00	5	1	30	
3.02 CRC	2.00	16	1	32	2.00	16	1	32	
3.03 Primary School	3.60	9	1	32.4	3.60	9	1	32.4	
3.04 Upper Primary	2.00	0	1	0	2.00	0	1	0	
3.05 Building Less (P)	2.00	15	1	30	2.00	15	1	30	
3.06 Building Less (UP)	2.00	9	1	18	2.00	9	1	18	
3.07 Dilapidated Building (P)	2.00	0	1	0	2.00	0	1	0	
3.08 Dilapidated Building (UP)	2.00	4	1	8	2.00	4	1	8	
3.09 Additional Class Room	2.00	18	1	36	2.00	18	1	36	
3.10 Toilet/Urinals	0.20	45	1	9	0.20	45	1	9	
3.11 Water Facility	0.30	45	1	13.5	0.30	45	1	13.5	
3.12 Boundary Wall	1.00	20	1	20	5	20	1	10	
3.13 Separation Wall	0.05	0	1	0	0.05	0	1	0	
3.14 Electrification	0.05	100	1	5	0.05	100	1	5	
3.15 Child Friendly	0.35	18	1	6.3	0.35	0	1	0	
3.16 Last Year Balance Fund			1	0			1	0	

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DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Sangli

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
3.17 Other	0.30	18	1	156.2	0	0	1	150.8	
Subtotal				396.4				374.7	
E. Interventions for Out of School Chil									
4.01 Egs Centre (P)	0.18	116	1	20.88	0.18	116	1	20.88	
4.02 Egs Centre (UP)			1	0			1	0	
4.03 Back to School	0.118		1	0	0.118		1	0	
4.04 Bridge Course	0.585	20	1	11.7	0.585	20	1	11.7	
4.05 Remedial Teaching	0.00845		1	0	0.00845		1	0	
4.06 Residential Camp	0		1	0	0		1	0	
4.07 Innovative Scheme	0.00845	2327	1	19.66	0.00845	2327	1	19.66	
4.08 Other	0.09		1	0	0.09		1	0	
Subtotal				52.24				52.24	
F. Free Text Book									
5.01 Free Text Book (P)	0.0008	127546	1	102.04	0.0008	127546	1	102.04	
5.02 Free Text Book (UP)	0.0008	124537	1	99.63	0.0008	124537	1	99.63	
Subtotal				201.67				201.67	
G. Innovative Activity									
6.01 ECCE	12	1	1	12	12	1	1	12	
6.02 Girls Education	8	1	1	8	8	1	1	8	
6.03 SC/ST	15	1	1	15	15	1	1	15	
6.04 Computer Education	15	1	1	15	15	1	1	15	
6.05 Other			1	0			1	0	
Subtotal				50				50	
H. Interventions for Disable Children									
7.01 IED	0.012	8170	1	98.04	0.012	8170	1	98.04	
Subtotal				98.04				98.04	
I. Maintenance Grant									
8.01 School Maintenance	0.05	2217	1	110.85	0.05	2217	1	110.85	
Subtotal				110.85				110.85	
J. Management & MIS									
9.01 Management & MIS			1	80			1	70	
Subtotal				80				70	
K. Research and Evaluation									
10.01 Research & Evaluation	0.014	2276	1	31.86	0.014	2276	1	31.86	
Subtotal				31.86				31.86	
L. School Grant									
11.01 Primary School Grant	0.02	1682	1	33.64	0.02	1682	1	33.64	
11.02 Upper Primary School Gra	0.02	1076	1	21.52	0.02	1076	1	21.52	
Subtotal				55.16				55.16	

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Sangli

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Unitcost	Proposed			Recommended				Remarks
		Physical	Period	Financial	Unitcost	Physical	Period	Financial	
M. Teachers Grant									
12.01 Primary Teachers Grant	0.005	5884	1	29.42	0.005	5884	1	29.42	
12.02 Upper Primary Teachers G	0.005	4513	1	22.57	0.005	4513	1	22.57	
Subtotal				51.99				51.99	
N. Teachers Salary									
13.01 Primary New Teachers Sal	0.27	18	1	4.86	0.27	18	1	4.86	
13.02 U P New Teachers Salary	0.36	0	1	0	0.36	0	1	0	
13.03 New Head Master Primary	1.20	0	1	0	1.20	0	1	0	
13.04 New Head Master Upper P	1.20	0	1	0	1.20	0	1	0	
13.05 New Additional Teachers	0.36	0	1	0	0.36	0	1	0	
13.06 New Para Teacher	0.36	0	1	0	0.36	0	1	0	
13.07 New Other			1	0			1	0	
14.01 Primary Teachers Salary	0.27	2	1	0.54	0.27	2	1	0.54	
14.02 U P Teachers Salary(R)	0.36		1	0	0.36		1	0	
14.03 Head Master Primary (R)	1.20		1	0	1.20		1	0	
14.04 Head Master Upper Primar	1.20		1	0	1.20		1	0	
14.05 Additional Teachers (R)	0.36		1	0	0.36		1	0	
14.06 Para Teachers (R)	0.36		1	0	0.36		1	0	
14.07 Other (R)			1	0			1	0	
Subtotal				5.4				5.4	
O. Teaching Learning Equipment									
15.01 TLE - New Primary	0.10	9	1	0.9	0.10	9	1	0.9	
15.02 TLE - New Upper Primary	0.50	0	1	0	0.50	0	1	0	
15.03 UPS Not covered under Of	0.50	0	1	0	0.50	0	1	0	
15.04 Other (TLE)			1	0			1	0	
Subtotal				0.9				0.9	
P. Teachers Training									
16.01 Inservice	0.014	10645	1	149.03	0.014	10645	1	149.03	
16.02 New Recruit	0.021	40	1	0.84	0.021	40	1	0.84	
16.03 Untrained	0.042	75	1	3.15	0.042	75	1	3.15	
16.04 Distance Education	0.25	50	1	12.5	0.25	0	1	0	
16.05 Other			1	0			1	0	
Subtotal				165.52				153.02	
Q. Community Mobilization									
17.01 Community Mobilization	0.0006	7520	1	4.51	0.0006	7520	1	4.51	
Subtotal				4.51				4.51	
Grandtotal				1372.11				1309.11	

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DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Satara

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
A. New Schools (Phv)									
0.01 New Primary School (Phy)		8		0	8			0	
0.02 New Upper Primary School		0		0	0			0	
Subtotal				0				0	
B. Block Resource Centre									
1.01 Salary of RP - 1	0.90	33	1	29.7	0.90	0	1	0	
1.02 Salary of RP - 2	0	0	1	0	0	0	1	0	
1.03 Salary of RP - 3	0	0	1	0	0	0	1	0	
1.04 Furniture Grant	0	0	1	0	0	0	1	0	
1.05 Contingency Grant	0.125	11	1	1.38	0.125	11	1	1.38	
1.06 Meeting, TA	0.06	11	1	0.66	0.06	11	1	0.66	
1.07 TLM Grant	0.05	11	1	0.55	0.05	11	1	0.55	
1.08 Other	0	0	1	0	0	0	1	0	
Subtotal				32.29				2.59	
C. Cluster Resource Centre									
2.01 Salary of RP-1	1.20	6	1	7.2	1.20	6	1	7.2	
2.02 Salary of RP-2	0	0	1	0	0	0	1	0	
2.03 Furniture Grant	0	0	1	0	0	0	1	0	
2.04 Contingency Grant	0.025	255	1	6.38	0.025	255	1	6.38	
2.05 Meeting, TA	0.024	255	1	6.12	0.024	255	1	6.12	
2.06 TLM Grant	0.01	255	1	2.55	0.01	255	1	2.55	
2.07 Other	0	0	1	0	0	0	1	0	
Subtotal				22.25				22.25	
D. Civil Works									
3.01 BRC	6.00	5	1	30	6.00	5	1	30	
3.02 CRC	2.16	26	1	56.16	2.16	20	1	43.2	
3.03 Primary School	3.30	8	1	26.4	3.30	8	1	26.4	
3.04 Upper Primary	1.70	0	1	0	1.70	0	1	0	
3.05 Building Less (P)	1.70	64	1	108.8	1.70	64	1	108.8	
3.06 Building Less (UP)	1.70	0	1	0	1.70	0	1	0	
3.07 Dilapidated Building (P)	1.70	32	1	54.4	1.70	32	1	54.4	
3.08 Dilapidated Building (UP)	1.70	32	1	54.4	1.70	32	1	54.4	
3.09 Additional Class Room	1.70	72	1	122.4	1.70	25	1	42.5	
3.10 Toilet/Urinals	0.20	200	1	40	0.20	200	1	40	
3.11 Water Facility	0.15	200	1	30	0.15	200	1	30	
3.12 Boundary Wall	0	0	1	0	0	0	1	0	
3.13 Separation Wall	0.05	0	1	0	0.05	0	1	0	
3.14 Electrification	0.05	200	1	10	0.05	200	1	10	
3.15 Child Friendly	0	0	1	0	0	0	1	0	
3.16 Last Year Balance Fund	0	0	1	0	0	0	1	0	

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DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Satara

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
3.17 Other	0	0	1	107.15	0	0	1	77.15	
Subtotal				639.71				516.85	
E. Interventions for Out of School Chil									
4.01 Egs Centre (P)	0.18	167	1	30.06	0.18	167	1	30.06	
4.02 Egs Centre (UP)	0	0	1	0	0	0	1	0	
4.03 Back to School	0.118	0	1	0	0.118	0	1	0	
4.04 Bridge Course	0.585	4	1	2.34	0.585	4	1	2.34	
4.05 Remedial Teaching	0.00845	0	1	0	0.00845	0	1	0	
4.06 Residential Camp	1.5	2	1	3	1.5	2	1	3	
4.07 Innovative Scheme	0.00845	3116	1	26.33	0.00845	3116	1	26.33	
4.08 Other	0.09	0	1	0	0.09	0	1	0	
Subtotal				61.73				61.73	
F. Free Text Book									
5.01 Free Text Book (P)	0.0008	160714	1	128.57	0.0008	160714	1	128.57	
5.02 Free Text Book (UP)	0.0008	96776	1	77.42	0.0008	96776	1	77.42	
Subtotal				205.99				205.99	
G. Innovative Activity									
6.01 ECCE	15	1	1	15	15	1	1	15	
6.02 Girls Education	15	1	1	15	15	1	1	15	
6.03 SC/ST	10	1	1	10	10	1	1	10	
6.04 Computer Education	10	1	1	10	10	1	1	10	
6.05 Other	0	0	1	0	0	0	1	0	
Subtotal				50				50	
H. Interventions for Disable Children									
7.01 IED	0.012	1024	1	12.29	0.012	1024	1	12.29	
Subtotal				12.29				12.29	
I. Maintenance Grant									
8.01 School Maintenance	0.05	3331	1	166.55	0.05	3331	1	166.55	
Subtotal				166.55				166.55	
J. Management & MIS									
9.01 Management & MIS			1	111.83			1	90	
Subtotal				111.83				90	
K. Research and Evaluation									
10.01 Research & Evaluation	0.014	3079	1	43.11	0.014	3079	1	43.11	
Subtotal				43.11				43.11	
L. School Grant									
11.01 Primary School Grant	0.02	2613	1	52.26	0.02	2613	1	52.26	
11.02 Upper Primary School Gra	0.02	1370	1	27.4	0.02	1370	1	27.4	
Subtotal				79.66				79.66	

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DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Satara

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
M. Teachers Grant									
12.01 Primary Teachers Grant	0.005	7203	1	36.02	0.005	7203	1	36.02	
12.02 Upper Primary Teachers G	0.005	7048	1	35.24	0.005	7048	1	35.24	
Subtotal				71.26				71.26	
N. Teachers Salary									
13.01 Primary New Teachers Sal	0	0	1	0	0	0	1	0	
13.02 U P New Teachers Salary	0	0	1	0	0	0	1	0	
13.03 New Head Master Primary	0	0	1	0	0	0	1	0	
13.04 New Head Master Upper P	0	0	1	0	0	0	1	0	
13.05 New Additional Teachers	0	0	1	0	0	0	1	0	
13.06 New Para Teacher	0	0	1	0	0	0	1	0	
13.07 New Other	0	0	1	0	0	0	1	0	
14.01 Primary Teachers Salary	0	0	1	0	0	0	1	0	
14.02 U P Teachers Salary(R)	0	0	1	0	0	0	1	0	
14.03 Head Master Primary (R)	0	0	1	0	0	0	1	0	
14.04 Head Master Upper Primar	0	0	1	0	0	0	1	0	
14.05 Additional Teachers (R)	0	0	1	0	0	0	1	0	
14.06 Para Teachers (R)	0	0	1	0	0	0	1	0	
14.07 Other (R)	0	0	1	0	0	0	1	0	
Subtotal				0				0	
O. Teaching Learning Equipment									
15.01 TLE - New Primary	0.10	8	1	0.8	0.10	8	1	0.8	
15.02 TLE - New Upper Primary	0.50	0	1	0	0.50	0	1	0	
15.03 UPS Not covered under OE	0.50	134	1	67	0.50	134	1	67	
15.04 Other (TLE)	0	0	1	0	0	0	1	0	
Subtotal				67.8				67.8	
P. Teachers Training									
16.01 Inservice	0.014	13190	1	184.66	0.014	13190	1	184.66	
16.02 New Recruit	0.021	0	1	0	0.021	0	1	0	
16.03 Untrained	0.042	257	1	10.79	0.042	257	1	10.79	
16.04 Distance Education	0.25	0	1	0	0.25	0	1	0	
16.05 Other	0	0	1	0	0	0	1	0	
Subtotal				195.45				195.45	
Q. Community Mobilization									
17.01 Community Mobilization	0.0006	14608	1	8.76	0.0006	14608	1	8.76	
Subtotal				8.76				8.76	
Grandtotal				1768.68				1594.29	

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Sindhudurg

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
A. New Schools (Phy)									
0.01 New Primary School (Phy)		0		0	0			0	
0.02 New Upper Primary School		0		0	0			0	
Subtotal				0				0	
B. Block Resource Centre									
1.01 Salary of RP - 1	1.20	24	0.75	21.6	1.20	6	0.75	5.4	
1.02 Salary of RP - 2	1.20	0	9	0	1.20	0	9	0	
1.03 Salary of RP - 3	1.20		1	0	1.20		1	0	
1.04 Furniture Grant	1.00		1	0	1.00		1	0	
1.05 Contingency Grant	0.125	8	1	1	0.125	8	1	1	
1.06 Meeting, TA	0.06	8	1	0.48	0.06	8	1	0.48	
1.07 TLM Grant	0.05	8	1	0.4	0.05	8	1	0.4	
1.08 Other	0		1	0	0		1	0	
Subtotal				23.48				7.28	
C. Cluster Resource Centre									
2.01 Salary of RP-1	1.20		1	0	1.20		1	0	
2.02 Salary of RP-2	1.20		1	0	1.20		1	0	
2.03 Furniture Grant	0.10	25	1	2.5	0.10	7	1	0.7	
2.04 Contingency Grant	0.025	151	1	3.78	0.025	151	1	3.78	
2.05 Meeting, TA	0.024	151	1	3.62	0.024	151	1	3.62	
2.06 TLM Grant	0.01	151	1	1.51	0.01	151	1	1.51	
2.07 Other			1	0			1	0	
Subtotal				11.41				9.61	
D. Civil Works									
3.01 BRC	6.00	2	1	12	6.00	2	1	12	
3.02 CRC	2.00	8	1	16	2.00	4	1	8	
3.03 Primary School	3.54	0	1	0	3.54	0	1	0	
3.04 Upper Primary	1.96	0	1	0	1.96	0	1	0	
3.05 Building Less (P)	1.96	15	1	29.4	1.96	0	1	0	
3.06 Building Less (UP)	1.96	11	1	21.56	1.96	0	1	0	
3.07 Dilapidated Building (P)	1.96	20	1	39.2	1.96	20	1	39.2	
3.08 Dilapidated Building (UP)	1.96	57	1	111.72	1.96	40	1	78.4	
3.09 Additional Class Room	1.96	0	1	0	1.96	0	1	0	
3.10 Toilet/Urinals	1.20	0	1	0	1.20	0	1	0	
3.11 Water Facility	0.38	0	1	0	0.38	0	1	0	
3.12 Boundary Wall	0.03	0	1	0	0.03	0	1	0	
3.13 Separation Wall	0.05	0	1	0	0.05	0	1	0	
3.14 Electrification	.05	110	1	5.5	.05	110	1	5.5	
3.15 Child Friendly	0	0	1	0	0	0	1	0	
3.16 Last Year Balance Fund			1	0			1	0	

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DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Sindhudurg

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
3.17 Other			1	95.58			1	75.78	
Subtotal				330.96				218.88	
E. Interventions for Out of School Chil									
4.01 Egs Centre (P)	0.18	30	1	5.4	0.18	30	1	5.4	
4.02 Egs Centre (UP)			1	0			1	0	
4.03 Back to School	0.118	0	1	0	0.118	0	1	0	
4.04 Bridge Course	0.585	28	1	16.38	0.585	28	1	16.38	
4.05 Remedial Teaching	0.00845	847	1	7.16	0.00845	847	1	7.16	
4.06 Residential Camp	2.48	0	1	0	2.48	0	1	0	
4.07 Innovative Scheme	0.00845	176	1	1.49	0.00845	176	1	1.49	
4.08 Other	0.09		1	0	0.09		1	0	
Subtotal				30.43				30.43	
F. Free Text Book									
5.01 Free Text Book (P)	0.0015	34979	1	52.47	.0008	34979	1	27.98	
5.02 Free Text Book (UP)	0.0015	33495	1	50.24	.0008	34665	1	27.73	
Subtotal				102.71				55.71	
G. Innovative Activity									
6.01 ECCE	10	1	1	10	10	1	1	10	
6.02 Girls Educa ion	15	1	1	15	15	1	1	15	
6.03 SC/ST	10	1	1	10	10	1	1	10	
6.04 Computer Education	15	1	1	15	15	1	1	15	
6.05 Other			1	0			1	0	
Subtotal				50				50	
H. Interventions for Disable Children									
7.01 IED	0.012	4126	1	49.51	0.012	4126	1	49.51	
Subtotal				49.51				49.51	
I. Maintenance Grant									
8.01 School Maintenance	0.05	1470	1	73.5	0.05	1470	1	73.5	
Subtotal				73.5				73.5	
J. Management & MIS									
9.01 Management & MIS			1	52.33			1	35	
Subtotal				52.33				35	
K. Research and Evaluation									
10.01 Research & Evaluation	0.014	1695	1	23.73	0.014	1695	1	23.73	
Subtotal				23.73				23.73	
L. School Grant									
11.01 Primary School Grant	0.02	1497	1	29.94	0.02	1497	1	29.94	
11.02 Upper Primary School Gra	0.02	727	1	14.54	0.02	727	1	14.54	
Subtotal				44.48				44.48	

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Sindhudurg

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Unitcost	Proposed			Recommended				Remarks
		Physical	Period	Financial	Unitcost	Physical	Period	Financial	
M. Teachers Grant									
12.01 Primary Teachers Grant	0.005	3032	1	15.16	0.005	3032	1	15.16	
12.02 Upper Primary Teachers G	0.005	2659	1	13.3	0.005	2659	1	13.3	
Subtotal				28.46				28.46	
N. Teachers Salary									
13.01 Primary New Teachers Sal	0.18		1	0	0.18		1	0	
13.02 U P New Teachers Salary	0.18		1	0	0.18		1	0	
13.03 New Head Master Primary	0.60		1	0	0.60		1	0	
13.04 New Head Master Upper P	0.60		1	0	0.60		1	0	
13.05 New Additional Teachers	0.18		1	0	0.18		1	0	
13.06 New Para Teacher	0.18		1	0	0.18		1	0	
13.07 New Other			1	0			1	0	
14.01 Primary Teachers Salary	0.18		1	0	0.18		1	0	
14.02 U P Teachers Salary(R)	0.18		1	0	0.18		1	0	
14.03 Head Master Primary (R)	0.60		1	0	0.60		1	0	
14.04 Head Master Upper Primar	0.60		1	0	0.60		1	0	
14.05 Additional Teachers (R)	0.18		1	0	0.18		1	0	
14.06 Para Teachers (R)	0.18		1	0	0.18		1	0	
14.07 Other (R)			1	0			1	0	
Subtotal				0				0	
O. Teaching Learning Equipment									
15.01 TLE - New Primary	0.10		1	0	0.10		1	0	
15.02 TLE - New Upper Primary	0.50		1	0	0.50		1	0	
15.03 UPS Not covered under Of	0.50		1	0	0.50		1	0	
15.04 Other (TLE)			1	0			1	0	
Subtotal				0				0	
P. Teachers Training									
16.01 Inservice		5691	1	29.61		5691	1	29.61	
16.02 New Recruit		544	1	3.67		544	1	3.67	
16.03 Untrained		130	1	5		130	1	5	
16.04 Distance Education		4	1	4.19		0	1	0	
16.05 Other			1	0			1	0	
Subtotal				42.47				38.28	
Q. Community Mobilization									
17.01 Community Mobilization	0.0006	5984	1	3.59	0.0006	5984	1	3.59	
Subtotal				3.59				3.59	
Grandtotal				867.06				668.46	

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DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Solapur

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
A. New Schools (Phy)									
0.01 New Primary School (Phy)		22		0	22			0	
0.02 New Upper Primary School		0		0	0			0	
Subtotal				0				0	
B. Block Resource Centre									
1.01 Salary of RP - 1	0.9	48	75	32.4	0.9	45	75	30.38	
1.02 Salary of RP - 2			1	0			1	0	
1.03 Salary of RP - 3			1	0			1	0	
1.04 Furniture Grant			1	0			1	0	
1.05 Contingency Grant	0.125	12	1	1.5	0.125	11	1	1.38	
1.06 Meeting, TA	0.06	12	1	0.72	0.06	11	1	0.66	
1.07 TLM Grant	0.05	12	1	0.6	0.05	11	1	0.55	
1.08 Other			1	0			1	0	
Subtotal				35.22				32.97	
C. Cluster Resource Centre									
2.01 Salary of RP-1	0.9	16	1	14.4	0.9	0	1	0	
2.02 Salary of RP-2			1	0			1	0	
2.03 Furniture Grant			1	0			1	0	
2.04 Contingency Grant	0.025	215	1	5.38	0.025	215	1	5.38	
2.05 Meeting, TA	0.024	215	1	5.16	0.024	215	1	5.16	
2.06 TLM Grant	0.01	215	1	2.15	0.01	215	1	2.15	
2.07 Other			1	0			1	0	
Subtotal				27.09				12.69	
D. Civil Works									
3.01 BRC	6.00	7	1	42	6.00	7	1	42	
3.02 CRC	2.00	50	1	100	2.00	30	1	60	
3.03 Primary School	3.52	14	1	49.28	3.52	8	1	28.16	
3.04 Upper Primary	1.74	10	1	17.4	1.74	0	1	0	
3.05 Building Less (P)	1.74	15	1	26.1	1.74	8	1	13.92	
3.06 Building Less (UP)	1.74	11	1	19.14	1.74	6	1	10.44	
3.07 Dilapidated Building (P)	1.74	78	1	135.72	1.74	30	1	52.2	
3.08 Dilapidated Building (UP)	1.74	95	1	165.3	1.74	40	1	69.6	
3.09 Additional Class Room	1.74	225	1	391.5	1.74	30	1	52.2	
3.10 Toilet/Urinals	0.20	100	1	20	0.20	100	1	20	
3.11 Water Facility	0.20	100	1	20	0.20	100	1	20	
3.12 Boundary Wall	0	0	1	0	0	0	1	0	
3.13 Separation Wall			1	0			1	0	
3.14 Electrification	0.05	700	1	35	0.05	700	1	35	
3.15 Child Friendly	0.30	50	1	15	0.30	0	1	0	
3.16 Last Year Balance Fund	0	0	0	0	0	0	0	0	

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DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Solapur

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Unitcost	Proposed			Recommended				Remarks
		Physical	Period	Financial	Unitcost	Physical	Period	Financial	
3.17 Other	0.283	782	1	221.31	0	0	1	221.31	
Subtotal				1257.75				624.83	
E. Interventions for Out of School Chil									
4.01 Egs Centre (P)	0.18	475	1	85.5	0.18	475	1	85.5	
4.02 Egs Centre (UP)			1	0			1	0	
4.03 Back to School	0.118	40	1	4.72	0.118	40	1	4.72	
4.04 Bridge Course	0.585	16	1	4.68	0.585	16	1	4.68	
4.05 Remedial Teaching			1	0			1	0	
4.06 Residential Camp			1	0			1	0	
4.07 Innovative Scheme	0.00845	1496	1	12.64	0.00845	1496	1	12.64	
4.08 Other	0.09	8	1	0.72	0.09	0	1	0	
Subtotal				108.26				107.54	
F. Free Text Book									
5.01 Free Text Book (P)	0.00080	146422	1	117.14	0.00080	146422	1	117.14	
5.02 Free Text Book (UP)	0.00080	166733	1	133.39	0.00080	166733	1	133.39	
Subtotal				250.53				250.53	
G. Innovative Activity									
6.01 ECCE	15	1	1	15	15	1	1	15	
6.02 Girls Education	15	1	1	15	15	1	1	15	
6.03 SC/ST	10	1	1	10	10	1	1	10	
6.04 Computer Education	10	1	1	10	10	1	1	10	
6.05 Other			1	0			1	0	
Subtotal				50				50	
H. Interventions for Disable Children									
7.01 IED	0.012	14870	1	178.44	0.012	12235	1	146.82	
Subtotal				178.44				146.82	
I. Maintenance Grant									
8.01 School Maintenance	0.05	3378	1	168.9	0.05	3289	1	164.45	
Subtotal				168.9				164.45	
J. Management & MIS									
9.01 Management & MIS			1	410.36			1	120	
Subtotal				410.36				120	
K. Research and Evaluation									
10.01 Research & Evaluation	0.014	3629	1	50.81	0.014	3629	1	50.81	
Subtotal				50.81				50.81	
L. School Grant									
11.01 Primary School Grant	0.02	2812	1	56.24	0.02	2812	1	56.24	
11.02 Upper Primary School Gra	0.02	1478	1	29.56	0.02	1478	1	29.56	
Subtotal				85.8				85.8	

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Solapur

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
M. Teachers Grant									
12.01 Primary Teachers Grant	0.005	10042	1	50.21	0.005	10042	1	50.21	
12.02 Upper Primary Teachers G	0.005	8477	1	42.39	0.005	8477	1	42.39	
Subtotal				92.6				92.6	
N. Teachers Salary									
13.01 Primary New Teachers Sal	0.03	44	12	15.84	0.03	44	12	15.84	
13.02 U P New Teachers Salary			1	0			1	0	
13.03 New Head Master Primary			1	0			1	0	
13.04 New Head Master Upper P			1	0			1	0	
13.05 New Additional Teachers	0.03	300	12	108	0.03	0	12	0	
13.06 New Para Teacher			1	0			1	0	
13.07 New Other			1	0			1	0	
14.01 Primary Teachers Salary	0.27	300	1	81	0.27	28	1	7.56	
14.02 U P Teachers Salary(R)			1	0			1	0	
14.03 Head Master Primary (R)			1	0			1	0	
14.04 Head Master Upper Primar			1	0			1	0	
14.05 Additional Teachers (R)	.36	30	1	10.8	.36	30	1	10.8	
14.06 Para Teachers (R)			1	0			1	0	
14.07 Other (R)			1	0			1	0	
Subtotal				215.64				34.2	
O. Teaching Learning Equipment									
15.01 TLE - New Primary	0.10	22	1	2.2	0.10	22	1	2.2	
15.02 TLE - New Upper Primary			1	0			1	0	
15.03 UPS Not covered under OI			1	0			1	0	
15.04 Other (TLE)			1	0			1	0	
Subtotal				2.2				2.2	
P. Teachers Training									
16.01 Inservice	0.014	19259	1	269.63	0.014	19249	1	269.49	
16.02 New Recruit	0.021	344	1	7.22	0.021	344	1	7.22	
16.03 Untrained	0.042	279	1	11.72	0.042	279	1	11.72	
16.04 Distance Education	0.25	4	1	1	0.25	0	1	0	
16.05 Other			1	0			1	0	
Subtotal				289.57				288.43	
Q. Community Mobilization									
17.01 Community Mobilization	0.0006	11380	1	6.83	0.0006	11380	1	6.83	
Subtotal				6.83				6.83	
Grandtotal				3230				2070.7	

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DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name Thane

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Unitcost	Proposed			Recommended				Remarks
		Physical	Period	Financial	Unitcost	Physical	Period	Financial	
A. New Schools (Phy)									
0.01 New Primary School (Phy)		7		0	7			0	
0.02 New Upper Primary School		32		0	32			0	
Subtotal				0				0	
B. Block Resource Centre									
1.01 Salary of RP - 1	.9	19	1	17.1	.9	19	1	17.1	
1.02 Salary of RP - 2	.9	19	1	17.1	.9	0	1	0	
1.03 Salary of RP - 3	.9	19	1	17.1	.9	0	1	0	
1.04 Furniture Grant	1	6	1	6	1	0	1	0	
1.05 Contingency Grant	.125	19	1	2.38	.125	13	1	1.63	
1.06 Meeting, TA	.06	19	1	1.14	.06	13	1	0.78	
1.07 TLM Grant	.05	19	1	0.95	.05	13	1	0.65	
1.08 Other			1	0			1	0	
Subtotal				61.77				20.16	
C. Cluster Resource Centre									
2.01 Salary of RP-1	1.2	126	1	151.2	1.2	70	1	84	
2.02 Salary of RP-2	1.2	0	1	0	1.2	0	1	0	
2.03 Furniture Grant	.10	321	1	32.1	.10	0	1	0	
2.04 Contingency Grant	.025	380	1	9.5	.025	334	1	8.35	
2.05 Meeting, TA	.024	380	1	9.12	.024	334	1	8.02	
2.06 TLM Grant	0.01	380	1	3.8	0.01	334	1	3.34	
2.07 Other			1	0			1	0	
Subtotal				205.72				103.71	
D. Civil Works									
3.01 BRC	6	4	1	24	6	1	1	6	
3.02 CRC	2	120	1	240	2	75	1	150	
3.03 Primary School	3.75	7	1	26.25	3.75	7	1	26.25	
3.04 Upper Primary	1.95	32	1	62.4	1.95	25	1	48.75	
3.05 Building Less (P)	1.95	100	1	195	1.95	35	1	68.25	
3.06 Building Less (UP)	1.95	50	1	97.5	1.95	35	1	68.25	
3.07 Dilapidated Building (P)	1.95	16	1	31.2	1.95	16	1	31.2	
3.08 Dilapidated Building (UP)	1.95	28	1	54.6	1.95	28	1	54.6	
3.09 Additional Class Room	1.95	180	1	351	1.95	40	1	78	
3.10 Toilet/Urinals	.20	885	1	177	.20	885	1	177	
3.11 Water Facility	.35	535	1	187.25	.35	535	1	187.25	
3.12 Boundary Wall	.75	100	1	75	.5	100	1	50	
3.13 Separation Wall	0	0	1	0	0	0	1	0	
3.14 Electrification	.05	916	1	45.8	.05	916	1	45.8	
3.15 Child Friendly	.35	501	1	175.35	.35	0	1	0	
3.16 Last Year Balance Fund			1	0			1	0	

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DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Thane

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Unitcost	Proposed			Recommended				Remarks
		Physical	Period	Financial	Unitcost	Physical	Period	Financial	
3.17 Other	.15	1556	1	584.8	.15	1556	1	374.8	
Subtotal				2327.15				1366.15	
E. Interventions for Out of School Chil									
4.01 Egs Centre (P)	.18	619	1	111.42	.18	619	1	111.42	
4.02 Egs Centre (UP)	0	0	1	0	0	0	1	0	
4.03 Back to School	.118	256	1	30.21	.118	256	1	30.21	
4.04 Bridge Course	.585	40	1	23.4	.585	40	1	23.4	
4.05 Remedial Teaching	.00845	0	1	0	.00845	0	1	0	
4.06 Residential Camp	3.77	5	1	18.85	3.77	0	1	0	
4.07 Innovative Scheme	.00845	33165	1	280.24	.00845	33165	1	280.24	
4.08 Other	.005	2	1	0.01	.005	2	1	0.01	
Subtotal				464.13				445.28	
F. Free Text Book									
5.01 Free Text Book (P)	.0008	403466	1	322.77	.0008	403466	1	322.77	
5.02 Free Text Book (UP)	.0008	302631	1	242.1	.0008	302631	1	242.1	
Subtotal				564.87				564.87	
G. Innovative Activity									
6.01 ECCE		398	1	15		398	1	15	
6.02 Girls Education		5	1	5		5	1	5	
6.03 SC/ST		15	1	15		15	1	15	
6.04 Computer Education		15	1	15		15	1	15	
6.05 Other			1	0			1	0	
Subtotal				50				50	
H. Interventions for Disable Children									
7.01 IED	.012	31126	1	373.51	.012	31126	1	373.51	
Subtotal				373.51				373.51	
I. Maintenance Grant									
8.01 School Maintenance	.05	4457	1	222.85	.05	4457	1	222.85	
Subtotal				222.85				222.85	
J. Management & MIS									
9.01 Management & MIS			1	347.58			1	250	
Subtotal				347.58				250	
K. Research and Evaluation									
10.01 Research & Evaluation	.014	5726	1	80.16	.014	5726	1	80.16	
Subtotal				80.16				80.16	
L. School Grant									
11.01 Primary School Grant	.02	3828	1	76.56	.02	3828	1	76.56	
11.02 Upper Primary School Gra	.02	1898	1	37.96	.02	1898	1	37.96	
Subtotal				114.52				114.52	

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Thane

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Unitcost	Proposed			Recommended				Remarks
		Physical	Period	Financial	Unitcost	Physical	Period	Financial	
M. Teachers Grant									
12.01 Primary Teachers Grant	.005	11635	1	58.18	.005	11635	1	58.18	
12.02 Upper Primary Teachers G	.005	12123	1	60.62	.005	12123	1	60.62	
Subtotal				118.8				118.8	
N. Teachers Salary									
13.01 Primary New Teachers Sal	.36	14	1	5.04	.36	14	1	5.04	
13.02 U P New Teachers Salary	.36	64	1	23.04	.36	64	1	23.04	
13.03 New Head Master Primary	1.2	0	1	0	1.2	0	1	0	
13.04 New Head Master Upper P	1.2	0	1	0	1.2	0	1	0	
13.05 New Additional Teacher.	.36	0	1	0	.36	0	1	0	
13.06 New Para Teacher	.36	0	1	0	.36	0	1	0	
13.07 New Other			1	0			1	0	
14.01 Primary Teachers Salary	.36	0	1	0	.36	0	1	0	
14.02 U P Teachers Salary(R)	.36	0	1	0	.36	0	1	0	
14.03 Head Master Primary (R)	1.2	0	1	0	1.2	0	1	0	
14.04 Head Master Upper Primar	1.2	0	1	0	1.2	0	1	0	
14.05 Additional Teachers (R)	.36	0	1	0	.36	0	1	0	
14.06 Para Teachers (R)	.36	0	1	0	.36	0	1	0	
14.07 Other (R)			1	0			1	0	
Subtotal				28.08				28.08	
O. Teaching Learning Equipment									
15.01 TLE - New Primary	.1	7	1	0.7	.1	7	1	0.7	
15.02 TLE - New Upper Primary	.5	32	1	16	.5	32	1	16	
15.03 UPS Not covered under Ot	.5	774	1	387	.5	508	1	254	
15.04 Other (TLE)	.5	0	1	0	.5	0	1	0	
Subtotal				403.7				270.7	
P. Teachers Training									
16.01 Inservice	.014	35359	1	495.03	.014	3405	1	47.67	
16.02 New Recruit	.021	6836	1	143.56	.021	6836	1	143.56	
16.03 Untrained	.042	1305	1	54.81	.042	1305	1	54.81	
16.04 Distance Education	.25	720	1	180	.25	0	1	0	
16.05 Other			1	0			1	0	
Subtotal				873.4				246.04	
Q. Community Mobilization									
17.01 Community Mobilization	.0006	16498	1	9.9	.0006	16498	1	9.9	
Subtotal				9.9				9.9	
Grandtotal				6246.14				4264.73	

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DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Wardha

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
A. New Schools (Phy)									
0.01 New Primary School (Phy)		0		0	0			0	
0.02 New Upper Primary School		0		0	0			0	
Subtotal				0				0	
B. Block Resource Centre									
1.01 Salary of RP - 1	1.20	63	1	75.6	1.20	63	1	75.6	
1.02 Salary of RP - 2	1.20	0	1	0	1.20	0	1	0	
1.03 Salary of RP - 3	1.20	0	1	0	1.20	0	1	0	
1.04 Furniture Grant	1.00	0	1	0	1.00	0	1	0	
1.05 Contingency Grant	0.125	8	1	1	0.125	8	1	1	
1.06 Meeting, TA	0.06	8	1	0.48	0.06	8	1	0.48	
1.07 TLM Grant	0.05	8	1	0.4	0.05	8	1	0.4	
1.08 Other	0	0	1	0	0	0	1	0	
Subtotal				77.48				77.48	
C. Cluster Resource Centre									
2.01 Salary of RP-1	1.20	6	1	7.2	1.20	0	1	0	
2.02 Salary of RP-2	1.20	0	01	0	1.20	0	01	0	
2.03 Furniture Grant	0.10	0	1	0	0.10	0	1	0	
2.04 Contingency Grant	0.025	93	1	2.33	0.025	93	1	2.33	
2.05 Meeting, TA ¹	0.024	93	1	2.23	0.024	93	1	2.23	
2.06 TLM Grant	0.01	93	1	0.93	0.01	93	1	0.93	
2.07 Other	0	0	1	0	0	0	1	0	
Subtotal				12.69				5.49	
D. Civil Works									
3.01 BRC	6.00	3	1	18	6.00	3	1	18	
3.02 CRC	2.00	17	1	34	2.00	10	1	20	
3.03 Primary School	3.02	0	1	0	3.02	0	1	0	
3.04 Upper Primary	1.55	0	1	0	1.55	0	1	0	
3.05 Building Less (P)	1.70	8	1	13.6	1.70	8	1	13.6	
3.06 Building Less (UP)	1.55	0	1	0	1.55	0	1	0	
3.07 Dilapidated Building (P)	1.55	0	1	0	1.55	0	1	0	
3.08 Dilapidated Building (UP)	1.55	0	1	0	1.55	0	1	0	
3.09 Additional Class Room	1.75	112	1	196	1.75	112	1	196	
3.10 Toilet/Urinals	0.20	50	1	10	0.20	50	1	10	
3.11 Water Facility	0.15	25	1	3.75	0.15	25	1	3.75	
3.12 Boundary Wall	1	1	1	1	.5	1	1	0.5	
3.13 Separation Wall	0.5	0	1	0	0.5	0	1	0	
3.14 Electrification	0.05	25	1	1.25	0.05	25	1	1.25	
3.15 Child Friendly	0	0	1	0	0	0	1	0	
3.16 Last Year Balance Fund			1	0			1	0	

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Wardha

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Unitcost	Proposed			Recommended				Remarks
		Physical	Period	Financial	Unitcost	Physical	Period	Financial	
3.17 Other	0.30	438	1	131.4	0	0	1	0	
Subtotal				409				263.1	
E. Interventions for Out of School Chil									
4.01 Egs Centre (P)	0.18	30	1	5.4	0.18	30	1	5.4	
4.02 Egs Centre (UP)		0	1	0		0	1	0	
4.03 Back to School	0.118	0	1	0	0.118	0	1	0	
4.04 Bridge Course	0.585	6	1	3.51	0.585	6	1	3.51	
4.05 Remedial Teaching	0.00845	0	1	0	0.00845	0	1	0	
4.06 Residential Camp		0	1	0		0	1	0	
4.07 Innovative Scheme	0.00845	161	1	1.36	0.00845	161	1	1.36	
4.08 Other		0	1	0		0	1	0	
Subtotal				10.27				10.27	
F. Free Text Book									
5.01 Free Text Book (P)	0.0008	62483	1	49.99	0.0008	62483	1	49.99	
5.02 Free Text Book (UP)	0.0008	58645	1	46.92	0.0008	58645	1	46.92	
Subtotal				96.91				96.91	
G. Innovative Activity									
6.01 ECCE	15	1	1	15	15	1	1	15	
6.02 Girls Education	10	1	1	10	10	1	1	10	
6.03 SC/ST	15	1	1	15	15	1	1	15	
6.04 Computer Education	10	1	1	10	10	1	1	10	
6.05 Other	0	1	1	0	0	1	1	0	
Subtotal				50				50	
H. Interventions for Disable Children									
7.01 IED	0.012	7110	1	85.32	0.012	7110	1	85.32	
Subtotal				85.32				85.32	
I. Maintenance Grant									
8.01 School Maintenance	0.05	1237	1	61.85	0.05	1237	1	61.85	
Subtotal				61.85				61.85	
J. Management & MIS									
9.01 Management & MIS			1	64.77			1	45	
Subtotal				64.77				45	
K. Research and Evaluation									
10.01 Research & Evaluation	0.014	1332	1	18.65	0.014	1332	1	18.65	
Subtotal				18.65				18.65	
L. School Grant									
11.01 Primary School Grant	0.02	1007	1	20.14	0.02	1007	1	20.14	
11.02 Upper Primary School Gra	0.02	477	1	9.54	0.02	477	1	9.54	
Subtotal				29.68				29.68	

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DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Wardha

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Unitcost	Proposed			Recommended				Remarks
		Physical	Period	Financial	Unitcost	Physical	Period	Financial	
M. Teachers Grant									
12.01 Primary Teachers Grant	0.005	2279	1	11.4	0.005	2279	1	11.4	
12.02 Upper Primary Teachers G	0.005	3523	1	17.61	0.005	3342	1	16.71	
Subtotal				29.01				28.11	
N. Teachers Salary									
13.01 Primary New Teachers Sal	0.36		1	0	0.36		1	0	
13.02 U P New Teachers Salary	0.36		1	0	0.36		1	0	
13.03 New Head Master Primary	1.20		1	0	1.20		1	0	
13.04 New Head Master Upper P	1.20		1	0	1.20		1	0	
13.05 New Additional Teachers	0.36		1	0	0.36		1	0	
13.06 New Para Teacher	0.36		1	0	0.36		1	0	
13.07 New Other			1	0			1	0	
14.01 Primary Teachers Salary	0.36		1	0	0.36		1	0	
14.02 U P Teachers Salary(R)	0.36		1	0	0.36		1	0	
14.03 Head Master Primary (R)	1.20		1	0	1.20		1	0	
14.04 Head Master Upper Primar	1.20		1	0	1.20		1	0	
14.05 Additional Teachers (R)	0.36		1	0	0.36		1	0	
14.06 Para Teachers (R)	0.36		1	0	0.36		1	0	
14.07 Other (R)			1	0			1	0	
Subtotal				0				0	
O. Teaching Learning Equipment									
15.01 TLE - New Primary	0.10		1	0	0.10		1	0	
15.02 TLE - New Upper Primary	0.50		1	0	0.50		1	0	
15.03 UPS Not covered under Of	0.50	108	1	54	0.50	54	1	27	
15.04 Other (TLE)			1	0			1	0	
Subtotal				54				27	
P. Teachers Training									
16.01 Inservice	0.014	5833	1	81.66	0.014	5655	1	79.17	
16.02 New Recruit	0.021	75	1	1.58	0.021	75	1	1.58	
16.03 Untrained	0.042	147	1	6.17	0.042	147	1	6.17	
16.04 Distance Education	0.25		1	0	0.25		1	0	
16.05 Other			1	0			1	0	
Subtotal				89.41				86.92	
Q. Community Mobilization									
17.01 Community Mobilization	0.0006	6580	1	3.95	0.0006	6580	1	3.95	
Subtotal				3.95				3.95	
Grandtotal				1092.99				889.73	

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Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
A. New Schools (Phy)									
0.01 New Primary School (Phy)		0		0	0			0	
0.02 New Upper Primary School		0		0	0			0	
Subtotal				0				0	
B. Block Resource Centre									
1.01 Salary of RP - 1	1.20	49	1	58.8	1.20	49	1	58.8	
1.02 Salary of RP - 2	1.20	0	1	0	1.20	0	1	0	
1.03 Salary of RP - 3	1.20	0	1	0	1.20	0	1	0	
1.04 Furniture Grant	1.00	0	1	0	1.00	0	1	0	
1.05 Contingency Grant	0.125	6	1	0.75	0.125	6	1	0.75	
1.06 Meeting, TA	0.06	6	1	0.36	0.06	6	1	0.36	
1.07 TLM Grant	0.05	6	1	0.3	0.05	6	1	0.3	
1.08 Other			1	0			1	0	
Subtotal				60.21				60.21	
C. Cluster Resource Centre									
2.01 Salary of RP-1	1.20	0	1	0	1.20	0	1	0	
2.02 Salary of RP-2	1.20	0	1	0	1.20	0	1	0	
2.03 Furniture Grant	0.10	0	1	0	0.10	0	1	0	
2.04 Contingency Grant	0.025	74	1	1.85	0.025	74	1	1.85	
2.05 Meeting, TA	0.024	74	1	1.78	0.024	74	1	1.78	
2.06 TLM Grant	0.01	74	1	0.74	0.01	74	1	0.74	
2.07 Other			1	0			1	0	
Subtotal				4.37				4.37	
D. Civil Works									
3.01 BRC	6.00	1	1	6	6.00	1	1	6	
3.02 CRC	2.00	19	1	38	2.00	10	1	20	
3.03 Primary School	3.30	0	1	0	3.30	0	1	0	
3.04 Upper Primary	1.70	0	1	0	1.70	0	1	0	
3.05 Building Less (P)	1.70	0	1	0	1.70	0	1	0	
3.06 Building Less (UP)	1.70	0	1	0	1.70	0	1	0	
3.07 Dilapidated Building (P)	1.70	10	1	17	1.70	10	1	17	
3.08 Dilapidated Building (UP)	1.70	0	1	0	1.70	0	1	0	
3.09 Additional Class Room	1.70	110	1	187	1.70	80	1	136	
3.10 Toilet/Urinals	0.20	0	1	0	0.20	0	1	0	
3.11 Water Facility	0	0	1	0	0	0	1	0	
3.12 Boundary Wall	0.5	0	1	0	0.5	0	1	0	
3.13 Separation Wall	0.05	0	1	0	0.05	0	1	0	
3.14 Electrification	0.05	100	1	5	0.05	100	1	5	
3.15 Child Friendly	0		1	0	0		1	0	
3.16 Last Year Balance Fund			1	0			1	0	

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Washim

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
3.17 Other			1	42			1	27	
Subtotal				295				211	
E. Interventions for Out of School Chil									
4.01 Egs Centre (P)	0.13	31	1	4.03	0.13	31	1	4.03	
4.02 Egs Centre (UP)	0	0	1	0	0	0	1	0	
4.03 Back to School	0.118	0	1	0	0.118	0	1	0	
4.04 Bridge Course	0.585	0	1	0	0.585	0	1	0	
4.05 Remedial Teaching	0.00845	0	1	0	0.00845	0	1	0	
4.06 Residential Camp	0	0	1	0	0	0	1	0	
4.07 Innovative Scheme	0.00845	2678	1	22.63	0.00845	2678	1	22.63	
4.08 Other	0.09	0	1	0	0.09	0	1	0	
Subtotal				26.66				26.66	
F. Free Text Book									
5.01 Free Text Book (P)	0.0008	71046	1	56.84	0.0008	71046	1	56.84	
5.02 Free Text Book (UP)	0.0008	42947	1	34.36	0.0008	42947	1	34.36	
Subtotal				91.2				91.2	
G. Innovative Activity									
6.01 ECCE	1	1	1	1	1	1	1	1	
6.02 Girls Education	1	1	1	1	1	1	1	1	
6.03 SC/ST	1	1	1	1	1	1	1	1	
6.04 Computer Education	1	1	1	1	1	1	1	1	
6.05 Other	1	0	1	0	1	0	1	0	
Subtotal				4				4	
H. Interventions for Disable Children									
7.01 IED	0.012	2618	1	31.42	0.012	2483	1	29.8	
Subtotal				31.42				29.8	
I. Maintenance Grant									
8.01 School Maintenance	0.05	1066	1	53.3	0.05	1066	1	53.3	
Subtotal				53.3				53.3	
J. Management & MIS									
9.01 Management & MIS			1	0			1	0	
Subtotal				0				0	
K. Research and Evaluation									
10.01 Research & Evaluation	0.014	1391	1	19.47	0.014	1391	1	19.47	
Subtotal				19.47				19.47	
L. School Grant									
11.01 Primary School Grant	0.02	936	1	18.72	0.02	936	1	18.72	
11.02 Upper Primary School Gra	0.02	455	1	9.1	0.02	455	1	9.1	
Subtotal				27.82				27.82	

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Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
M. Teachers Grant									
12.01 Primary Teachers Grant	0.005	1754	1	8.77	0.005	1754	1	8.77	
12.02 Upper Primary Teachers G	0.005	3391	1	16.95	0.005	3391	1	16.95	
Subtotal				25.72				25.72	
N. Teachers Salary									
13.01 Primary New Teachers Sal	0.36	0	1	0	0.36	0	1	0	
13.02 U P New Teachers Salary	0.36	0	1	0	0.36	0	1	0	
13.03 New Head Master Primary	1.20	0	1	0	1.20	0	1	0	
13.04 New Head Master Upper P	1.20	0	1	0	1.20	0	1	0	
13.05 New Additional Teachers	0.36	0	1	0	0.36	0	1	0	
13.06 New Para Teacher	0.36	0	1	0	0.36	0	1	0	
13.07 New Other		0	1	0		0	1	0	
14.01 Primary Teachers Salary	0.27	200	1	54	0.27	0	1	0	
14.02 U P Teachers Salary(R)	0.36	0	1	0	0.36	0	1	0	
14.03 Head Master Primary (R)	1.20	0	1	0	1.20	0	1	0	
14.04 Head Master Upper Primar	1.20	0	1	0	1.20	0	1	0	
14.05 Additional Teachers (R)	0.36	200	1	72	0.36	200	1	72	
14.06 Para Teachers (R)	0.36	0	1	0	0.36	0	1	0	
14.07 Other (R)	0	0	1	0	0	0	1	0	
Subtotal				126				72	
O. Teaching Learning Equipment									
15.01 TLE - New Primary	0.10	0	1	0	0.10	0	1	0	
15.02 TLE - New Upper Primary	0.50	0	1	0	0.50	0	1	0	
15.03 UPS Not covered under OE	0.50	43	1	21.5	0.50	43	1	21.5	
15.04 Other (TLE)	0	0	0	0	0	0	0	0	
Subtotal				21.5				21.5	
P. Teachers Training									
16.01 Inservice	0.014	4539	1	63.55	0.014	4539	1	63.55	
16.02 New Recruit	0.021	402	1	8.44	0.021	402	1	8.44	
16.03 Untrained	0.042	16	1	0.67	0.042	16	1	0.67	
16.04 Distance Education	0.25	2	1	0.5	0.25	0	1	0	
16.05 Other	0	0	1	0	0	0	1	0	
Subtotal				73.16				72.66	
Q. Community Mobilization									
17.01 Community Mobilization	0.0006	5126	1	3.08	0.0006	5126	1	3.08	
Subtotal				3.08				3.08	
Grandtotal				862.91				722.79	

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Yava'mal

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
A. New Schools (Phy)									
0.01 New Primary School (Phy)		25		0	25			0	
0.02 New Upper Primary School		0		0	0			0	
Subtotal				0				0	
B. Block Resource Centre									
1.01 Salary of RP - 1	1.20	140	1	168	1.20	140	1	168	
1.02 Salary of RP - 2	0	0	1	0	0	0	1	0	
1.03 Salary of RP - 3	0	0	1	0	0	0	1	0	
1.04 Furniture Grant	0	0	1	0	0	0	1	0	
1.05 Contingency Grant	0.125	16	1	2	0.125	16	1	2	
1.06 Meeting, TA	0.06	16	1	0.96	0.06	16	1	0.96	
1.07 TLM Grant	0.05	16	1	0.8	0.05	16	1	0.8	
1.08 Other	0	0	1	0	0	0	1	0	
Subtotal				171.76				171.76	
C. Cluster Resource Centre									
2.01 Salary of RP-1	1.20	11	1	13.2	1.20	0	1	0	
2.02 Salary of RP-2	0	0	1	0	0	0	1	0	
2.03 Furniture Grant	0.10	37	1	3.7	0.10	1	1	0.1	
2.04 Contingency Grant	0.025	191	1	4.78	0.025	191	1	4.78	
2.05 Meeting, TA	0.024	191	1	4.58	0.024	191	1	4.58	
2.06 TLM Grant	0.01	191	1	1.91	0.01	191	1	1.91	
2.07 Other	0	0	1	0	0	0	1	0	
Subtotal				28.17				11.37	
D. Civil Works									
3.01 BRC	6.00	6	1	36	6.00	6	1	36	
3.02 CRC	2.00	53	1	106	2.00	30	1	60	
3.03 Primary School	3.37	25	1	84.25	3.37	25	1	84.25	
3.04 Upper Primary	1.88	0	1	0	1.88	0	1	0	
3.05 Building Less (P)	1.88	30	1	56.4	1.88	30	1	56.4	
3.06 Building Less (UP)	1.88	4	1	7.52	1.88	4	1	7.52	
3.07 Dilapidated Building (P)	1.88	30	1	56.4	1.88	30	1	56.4	
3.08 Dilapidated Building (UP)	1.88	15	1	28.2	1.88	15	1	28.2	
3.09 Additional Class Room	1.88	255	1	479.4	1.88	90	1	169.2	
3.10 Toilet/Urinals	0.20	100	1	20	0.20	100	1	20	
3.11 Water Facility	0.35	100	1	35	0.35	100	1	35	
3.12 Boundary Wall	0.5	5	1	2.5	0.5	5	1	2.5	
3.13 Separation Wall	0	0	1	0	0	0	1	0	
3.14 Electrification	0.05	100	1	5	0.05	100	1	5	
3.15 Child Friendly	0.35	50	1	17.5	0.35	0	1	0	
3.16 Last Year Balance Fund	0	0	1	0	0	0	1	0	

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DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Yavatmal

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
3.17 Other	0	0	1	180.78	0	0	1	173.28	
Subtotal				1114.95				733.75	
E. Interventions for Out of School Chil									
4.01 Egs Centre (P)	0.18	0	1	0	0.18	0	1	0	
4.02 Egs Centre (UP)	0	0	1	0	0	0	1	0	
4.03 Back to School	0	0	1	0	0	0	1	0	
4.04 Bridge Course	0.585	10	1	5.85	0.585	10	1	5.85	
4.05 Remedial Teaching	0	0	1	0	0	0	1	0	
4.06 Residential Camp	0	0	1	0	0	0	1	0	
4.07 Innovative Scheme	0	0	1	0	0	0	1	0	
4.08 Other	0	0	1	0	0	0	1	0	
Subtotal				5.85				5.85	
F. Free Text Book									
5.01 Free Text Book (P)	0.0015	168089	1	252.13	.0008	168089	1	134.47	
5.02 Free Text Book (UP)	0.0015	124608	1	186.91	.0008	124608	1	99.69	
Subtotal				439.04				234.16	
G. Innovative Activity									
6.01 ECCE	5	1	1	5	5	1	1	5	
6.02 Girls Education	15	1	1	15	15	1	1	15	
6.03 SC/ST	15	1	1	15	15	1	1	15	
6.04 Computer Education	15	1	1	15	15	1	1	15	
6.05 Other	0	0	1	0	0	0	1	0	
Subtotal				50				50	
H. Interventions for Disable Children									
7.01 IED	0.012	20020	1	240.24	0.012	20020	1	240.24	
Subtotal				240.24				240.24	
I. Maintenance Grant									
8.01 School Maintenance	0.05	2781	1	139.05	0.05	2722	1	136.1	
Subtotal				139.05				136.1	
J. Management & MIS									
9.01 Management & MIS			1	171.2			1	120	
Subtotal				171.2				120	
K. Research and Evaluation									
10.01 Research & Evaluation	0.014	2575	1	36.05	0.014	2575	1	36.05	
Subtotal				36.05				36.05	
L. School Grant									
11.01 Primary School Grant	0.02	2055	1	41.1	0.02	2055	1	41.1	
11.02 Upper Primary School Gra	0.02	1164	1	23.28	0.02	1164	1	23.28	
Subtotal				64.38				64.38	

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Yavatmal

State Name : Maharashtra

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
M. Teachers Grant									
12.01 Primary Teachers Grant	0.005	4837	1	24.19	0.005	4837	1	24.19	
12.02 Upper Primary Teachers G	0.005	6551	1	32.76	0.005	6551	1	32.76	
Subtotal				56.95				56.95	
N. Teachers Salary									
13.01 Primary New Teachers Sal	0.36	50	1	18	0.36	50	1	18	
13.02 U P New Teachers Salary	0	0	1	0	0	0	1	0	
13.03 New Head Master Primary	0	0	1	0	0	0	1	0	
13.04 New Head Master Upper P	0	0	1	0	0	0	1	0	
13.05 New Additional Teachers	0	0	1	0	0	0	1	0	
13.06 New Para Teacher	0	0	1	0	0	0	1	0	
13.07 New Other	0	0	1	0	0	0	1	0	
14.01 Primary Teachers Salary	.27	236	1	63.72	.27	36	1	9.72	
14.02 U P Teachers Salary(R)	0	0	1	0	0	0	1	0	
14.03 Head Master Primary (R)	0	0	1	0	0	0	1	0	
14.04 Head Master Upper Primar	0	0	1	0	0	0	1	0	
14.05 Additional Teachers (R)	.36	200	1	72	.36	200	1	72	
14.06 Para Teachers (R)	0	0	1	0	0	0	1	0	
14.07 Other (R)	0	0	1	0	0	0	1	0	
Subtotal				153.72				99.72	
O. Teaching Learning Equipment									
15.01 TLE - New Primary	0.10	25	1	2.5	0.10	25	1	2.5	
15.02 TLE - New Upper Primary	0	0	1	0	0	0	1	0	
15.03 UPS Not covered under OE	0.50	205	1	102.5	0.50	202	1	101	
15.04 Other (TLE)	0	0	1	0	0	0	1	0	
Subtotal				105				103.5	
P. Teachers Training									
16.01 Inservice	0.014	10892	1	152.49	0.014	10892	1	152.49	
16.02 New Recruit	0.021	721	1	15.14	0.021	721	1	15.14	
16.03 Untrained	0.042	236	1	9.91	0.042	236	1	9.91	
16.04 Distance Education	0.25	120	1	30	0.25	0	1	0	
16.05 Other	0	0	1	0	0	0	1	0	
Subtotal				207.54				177.54	
Q. Community Mobilization									
17.01 Community Mobilization	0.0006	13350	1	8.01	0.0006	13350	1	8.01	
Subtotal				8.01				8.01	
Grandtotal				2991.91				2249.38	

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Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
J. Management & MIS									
9.01 Management & MIS			1	587.07			1	334.75	
Subtotal				587.07				334.75	
K. Research and Evaluation									
10.01 Research & Evaluation			1	440.4			1	230.06	
Subtotal				440.4				230.06	
R. SEIMAT									
SEIMAT			1	0			1	0	
Subtotal				0				0	
Grandtotal				1027.47				564.81	

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	App.Last Yr.		Expenditure		Lapse	Recommended		Spillover	Total
	Phy	Fin.	Phy	Fin	Fin.	Phy	Fin.	Fin	Fin
B. Block Resource Centre									
1.01 Salary of RP - 1	290	5.22	0	0	5.22	29	26.10	0	26.1
1.02 Salary of RP - 2	0	0	0	0	0	0	0	0	0
1.03 Salary of RP - 3	0	0	0	0	0	0	0	0	0
1.04 Furniture Grant	14	14	7	7	0	0	0	7	7
1.05 Contingency Grant	14	1.75	14	1.75	0	14	1.75	0	1.75
1.06 Meeting. TA	14	0.84	14	0.84	0	14	0.84	0	0.84
1.07 TLM Grant	14	0.7	14	0.7	0	14	0.70	0	0.7
1.08 Other	0	0	0	0	0	0	0	0	0
Subtotal		22.51		10.29	5.22		29.39	7	36.39
C. Cluster Resource Centre									
2.01 Salary of RP-1	5	0.9	0	0	0.9	5	4.50	0	4.5
2.02 Salary of RP-2	0	0	0	0	0	0	0	0	0
2.03 Furniture Grant	256	25.6	256	25	0	3	0.30	0.6	0.9
2.04 Contingency Grant	256	6.40	250	6.30	0.10	268	6.70	0	6.7
2.05 Meeting. TA	256	6.14	250	6.02	0.124	268	6.43	0	6.43
2.06 TLM Grant	256	2.56	250	2.52	0.04000	268	2.68	0	2.68
2.07 Other	0	0	0	0	0	0	0	0	0
Subtotal		41.6		39.84	1.16		20.61	0.6	21.21
D. Civil Works									
3.01 BRC	7	42	7	42	0	7	42.00	0	42
3.02 CRC	44	88	44	79.61	0	40	80.00	8.39	88.39
3.03 Primary School	23	35.01	23	29.3	0	4	13.20	5.71	18.91
3.04 Upper Primary	0	0	0	0	0	0	0	0	0
3.05 Building Less (P)	39	60.05	39	55.58	0	5	8.50	4.47	12.97
3.06 Building Less (UP)	0	0	0	0	0	0	0	0	0
3.07 Dilapidated Building (P)	19	29.45	19	24.69	0	38	64.60	4.76	69.36
3.08 Dilapidated Building (UP)	9	13.95	9	12.55	0	0	0	1.4	1.4
3.09 Additional Class Room	232	338.3	232	326.95	0	125	212.50	11.35	223.85
3.10 Toilet/Urinals	0	0	0	0	0	400	80.00	0	80
3.11 Water Facility	0	0	0	0	0	400	128.00	0	128
3.12 Boundary Wall	0	0	0	0	0	0	150.00	0	150
3.13 Separation Wall	0	0	0	0	0	0	0	0	0
3.14 Electrification	1000	50	1000	50	0	831	41.55	0	41.55
3.15 Child Friendly	0	0	0	0	0	0	0	0	0
3.16 Last Year Balance Fund	0	0	0	0	0	0	0	0	0
3.17 Other	0	0	0	0	0	0	21.30	0	21.3
Subtotal		656.76		620.68	0		841.65	36.08	877.73
E. Interventions for Out of School Chil									
4.01 Egs Centre (P)	333	43.94	333	35.15	8.79	364	65.52	0	65.52
4.02 Egs Centre (UP)	0	0	0	0	0	0	0	0	0
4.03 Back to School	50	5.90	50	4.14	1.76	50	5.90	0	5.9
4.04 Bridge Course	0	0	0	0	0	14	8.19	0	8.19
4.05 Remedial Teaching	9350	84.50	9350	1.56	82.94	5210	44.02	0	44.02
4.06 Residential Camp	0	0	0	0	0	0	0	0	0
4.07 Innovative Scheme	3564	32.23	3564	11.40	20.83	4213	35.60	0	35.6
4.08 Other	0	0	0	0	0	0	0	0	0
Subtotal		166.57		52.25	114.32		159.23	0	159.23
F. Free Text Book									
5.01 Free Text Book (P)		410.88		245.25	165.63	247447	197.96	0	197.96
5.02 Free Text Book (UP)		326.27		4.76	321.51	136844	109.48	0	109.48
Subtotal		737.15		250.01	487.14		307.44	0	307.44
G. Innovative Activity									
6.01 ECCE	1	5.00	0	3.02	1.98	1	15.00	0	15
6.02 Girls Education	1	15.00	0	15.00	0	1	15.00	0	15
6.03 SC/ST	1	15.00	0	15.00	0	1	10.00	0	10
6.04 Computer Education	1	15.00	0	14.73	0.27	1	10.00	0	10
6.05 Other	0	0	0	0	0	0	0	0	0
Subtotal		50		47.75	2.25		50	0	50
H. Interventions for Disable Children									
7.01 IED	1	222.00	0	159.20	62.8	18500	222.00	0	222
Subtotal		222		159.2	62.8		222	0	222
I. Maintenance Grant									
8.01 School Maintenance	2956	147.80	2956	147.80	0	3592	179.60	0	179.6
Subtotal		147.8		147.8	0		179.6	0	179.6

	App.Last.Yr.		Expenditure		Lapse	Recommended		Spillover	Total
	Phy	Fin.	Phy	Fin		Phy	Fin.			Fin	Fin
J. Management & MIS									
9.01 Management & MIS	0	90	0	58.46	31.54		150	0	150
Subtotal		90		58.46	31.54		150	0	150
K. Research and Evaluation									
10.01 Research & Evaluation	1	50.69	1	0.49	50.2	3939	55.15	0	55.15
Subtotal		50.69		0.49	50.2		55.15	0	55.15
L. School Grant									
11.01 Primary School Grant	2435	48.26	2435	16.96	31.3	3155	63.10	0	63.1
11.02 Upper Primary School Grant	1171	23.86	1171	0	23.86	707	14.14	0	14.14
Subtotal		72.12		16.96	55.16		77.24	0	77.24
M. Teachers Grant									
12.01 Primary Teachers Grant	8546	41.42	0	40.68	0.74000	9279	46.40	0	46.4
12.02 Upper Primary Teachers Grant	9695	49.32	0	21.06	28.26	9991	49.96	0	49.96
Subtotal		90.74		61.74	29		96.36	0	96.36
N. Teachers Salary									
13.01 Primary New Teachers Salary	0	4.68	0	0	4.68	70	18.90	0	18.9
13.02 U P New Teachers Salary	0	0	0	0	0	0	0	0	0
13.03 New Head Master Primary	0	0	0	0	0	0	0	0	0
13.04 New Head Master Upper Primary	0	0	0	0	0	0	0	0	0
13.05 New Additional Teachers	0	0	0	0	0	0	0	0	0
13.06 New Para Teacher	0	0	0	0	0	0	0	0	0
13.07 New Other	0	0	0	0	0	0	0	0	0
14.01 Primary Teachers Salary	0	0	0	0	0	26	7.02	0	7.02
14.02 U P Teachers Salary (R)	0	0	0	0	0	0	0	0	0
14.03 Head Master Primary (R)	0	0	0	0	0	0	0	0	0
14.04 Head Master Upper Primary (R)	0	0	0	0	0	0	0	0	0
14.05 Additional Teachers (R)	0	0	0	0	0	200	72.00	0	72
14.06 Para Teachers (R)	0	0	0	0	0	0	0	0	0
14.07 Other (R)	0	0	0	0	0	0	0	0	0
Subtotal		4.68		0	4.68		97.92	0	97.92
O. Teaching Learning Equipment									
15.01 TLE - New Primary	13	1.30	0	0	0	35	3.50	1.30	4.8
15.02 TLE - New Upper Primary	0	0	0	0	0	28	14.00	0	14
15.03 UPS Not covered under O	0	286.50	0	0	0	9	4.50	286.50	291
15.04 Other (TLE)	0	0	0	0	0	0	0	0	0
Subtotal		287.8		0	0		22	287.8	309.8
P. Teachers Training									
16.01 Inservice	17976	257.60	0	57.84	199.76	20688	289.63	0	289.63
16.02 New Recruit	384	8.40	0	0	8.4	2302	48.34	0	48.34
16.03 Untrained	0	0	0	0	0	266	11.17	0	11.17
16.04 Distance Education	60	2.52	0	0	2.52	0	0	0	0
16.05 Other	0	0	0	0	0	0	0	0	0
Subtotal		268.52		57.84	210.68		349.14	0	349.14
Q. Community Mobilization									
17.01 Community Mobilization	0	7.68	0	0.44	7.24	14322	8.59	0	8.59
Subtotal		7.68		0.44	7.24		8.59	0	8.59
Grandtotal		2916.62		1523.75	1061.39		2666.32	331.48	2997.8

	App.Last Yr.		Expenditure		Lapse Fin.	Recommended		Spillover Fin	Total Fin
	Phy	Fin.	Phy	Fin		Phy	Fin.		
B. Block Resource Centre									
1.01 Salary of RP - 1	6500	11.70	0	0.00	11.7	65	58.50	0.00	58.5
1.02 Salary of RP - 2	0	0	0	0	0	0	0	0	0
1.03 Salary of RP - 3	0	0	0	0	0	0	0	0	0
1.04 Furniture Grant	0	7.0	0	0	0	0	0	7.0	7
1.05 Contingency Grant	7	0.88	7	0.88	0	7	0.88	0	0.88
1.06 Meeting. TA	7	0.42	7	0.42	0	7	0.42	0	0.42
1.07 TLM Grant	7	0.35	7	0.35	0	7	0.35	0	0.35
1.08 Other	0	0	0	0	0	0	0	0	0
Subtotal		20.35		1.65	11.7		60.15	7	67.15
C. Cluster Resource Centre									
2.01 Salary of RP-1	0	0	0	0	0	0	0	0	0
2.02 Salary of RP-2	0	0	0	0	0	0	0	0	0
2.03 Furniture Grant	99	9.90	0	0	0	0	0	9.90	9.9
2.04 Contingency Grant	99	2.48	99	2.48	0	111	2.78	0	2.78
2.05 Meeting. TA	99	2.38	99	2.38	0	111	2.66	0	2.66
2.06 TLM Grant	99	0.99	99	0.99	0	111	1.11	0	1.11
2.07 Other	0	0	0	0	0	0	0	0	0
Subtotal		15.75		5.85	0		6.55	9.9	16.45
D. Civil Works									
3.01 BRC	5	30	0	0	0	2	12.00	30	42
3.02 CRC	20	40	0	0	0	30	60.00	40	100
3.03 Primary School	0	0	0	0	0	0	0	0	0
3.04 Upper Primary	0	0	0	0	0	0	0	0	0
3.05 Building Less (P)	30	46.50	0	0	0	15	28.50	46.50	75
3.06 Building Less (UP)	1	1.55	0	0	0	10	19.00	1.55	20.55
3.07 Dilapidated Building (P)	1	1.55	0	0	0	25	47.50	1.55	49.05
3.08 Dilapidated Building (UP)	0	0	0	0	0	56	106.40	0	106.4
3.09 Additional Class Room	289	435.05	241	262.67	0	40	76.00	172.38	248.38
3.10 Toilet/Urinals	10	2.0	10	1.50	0	115	23.00	0.50	23.5
3.11 Water Facility	0	0	0	0	0	115	17.25	0	17.25
3.12 Boundary Wall	0	0	0	0	0	0	0	0	0
3.13 Separation Wall	0	0	0	0	0	0	0	0	0
3.14 Electrification	440	22.00	440	16.50	0	80	4.00	5.50	9.5
3.15 Child Friendly	0	0	0	0	0	0	0	0	0
3.16 Last Year Balance Fund	0	0	0	0	0	0	0	0	0
3.17 Other	0	0	0	0	0		80.10	0	80.1
Subtotal		578.65		280.67	0		473.75	297.98	771.73
E. Interventions for Out of School Child									
4.01 Eas Centre (P)	480	62.40	30	7.61	54.79	50	6.50	0	6.5
4.02 Eas Centre (UP)	0	0	0	0	0	0	0	0	0
4.03 Back to School	0	0	0	0	0	160	18.88	0	18.88
4.04 Bridge Course	10	5.85	8	5.29	0.56	54	31.59	0	31.59
4.05 Remedial Teaching	0	0	0	0	0	0	0	0	0
4.06 Residential Camp	0	0	0	0	0	0	0	0	0
4.07 Innovative Scheme	2731	23.08	1931	17.89	5.19	3576	30.22	0	30.22
4.08 Other	0	0	0	0	0	0	0	0	0
Subtotal		91.33		30.79	60.54		87.19	0	87.19
F. Free Text Book									
5.01 Free Text Book (P)	10944	165.67	0	132.08	33.59	88450	70.76	0	70.76
5.02 Free Text Book (UP)	66470	98.21	0	30	68.21	64985	51.99	0	51.99
Subtotal		263.88		162.08	101.8		122.75	0	122.75
G. Innovative Activity									
6.01 ECCE	5	5.00	5	5.00	0	1	11.00	0	11
6.02 Girls Education	15	15.00	0	15.00	0	1	12.00	0	12
6.03 SC/ST	15	15.00	0	15.00	0	1	12.00	0	12
6.04 Computer Education	15	15.00	0	14.70	0.30000	1	15.00	0	15
6.05 Other	0	0	0	0	0	1	0	0	0
Subtotal		50		49.7	0.3		50	0	50
H. Interventions for Disable Children									
7.01 IED	7722	92.66		49.99	42.67	21174	254.09	0	254.09
Subtotal		92.66		49.99	42.67		254.09	0	254.09
I. Maintenance Grant									
8.01 School Maintenance	908	42.45	809	40.45	2	1344	67.20	0	67.2
Subtotal		42.45		40.45	2		67.2	0	67.2

	App.Last Yr.		Expenditure		Lapse	Recommended		Spillover	Total
	Phy	Fin.	Phy	Fin	Fin.	Phy	Fin.	Fin	Fin
J. Management & MIS									
9.01 Management & MIS		60.01		12.9	47.11		80	0	80
Subtotal		60.01		12.9	47.11		80	0	80
K. Research and Evaluation									
10.01 Research & Evaluation	1319	17.472	1319	10.807	6.665	1468	20.55	0	20.55
Subtotal		17.47		10.81	6.67		20.55	0	20.55
L. School Grant									
11.01 Primary School Grant	584	11.68	584	11.68	0	671	13.42	0	13.42
11.02 Upper Primary School Grant	627	12.54	627	12.54	0	649	12.98	0	12.98
Subtotal		24.22		24.22	0		26.4	0	26.4
M. Teachers Grant									
12.01 Primary Teachers Grant	2642	13.32	2642	13.21	0.11	3123	15.62	0	15.62
12.02 Upper Primary Teachers Grant	3741	18.705	3741	18.705	0	4779	23.90	0	23.9
Subtotal		32.03		31.92	0.11		39.52	0	39.52
N. Teachers Salary									
13.01 Primary New Teachers Salary	2	2.16	0	0	2.16	0	0	0	0
13.02 U.P New Teachers Salary	0	0	0	0	0	0	0	0	0
13.03 New Head Master Primary	0	0	0	0	0	0	0	0	0
13.04 New Head Master Upper Primary	0	0	0	0	0	0	0	0	0
13.05 New Additional Teachers	0	0	0	0	0	0	0	0	0
13.06 New Para Teacher	0	0	0	0	0	0	0	0	0
13.07 New Other	0	0	0	0	0	0	0	0	0
14.01 Primary Teachers Salary	0	0	0	0	0	12	3.24	0	3.24
14.02 U.P Teachers Salary (R)	0	0	0	0	0	0	0	0	0
14.03 Head Master Primary (R)	0	0	0	0	0	0	0	0	0
14.04 Head Master Upper Primary (R)	0	0	0	0	0	0	0	0	0
14.05 Additional Teachers (R)	0	0	0	0	0	0	0	0	0
14.06 Para Teachers (R)	0	0	0	0	0	0	0	0	0
14.07 Other (R)	0	0	0	0	0	0	0	0	0
Subtotal		2.16		0	2.16		3.24	0	3.24
O. Teaching Learning Equipment									
15.01 TLE - New Primary	6	0.60	0	0	0	0	0	0.60	0.6
15.02 TLE - New Upper Primary	0	102.00	0	0	0	0	0	102.00	102
15.03 UPS Not covered under O	0	0	0	0	0	0	0	0	0
15.04 Other (TLE)	0	0	0	0	0	0	0	0	0
Subtotal		102.6		0	0		0	102.6	102.6
P. Teachers Training									
16.01 Inservice	6347	88.86	2381	22.006	66.854	8056	112.78	0	112.78
16.02 New Recruit	0	0	0	0	0	475	9.98	0	9.98
16.03 Untrained	13	0.29	0	0	0.29	529	22.22	0	22.22
16.04 Distance Education	0	0	0	0	0	0	0	0	0
16.05 Other	0	0	0	0	0	0	0	0	0
Subtotal		89.15		22.01	67.14		144.98	0	144.98
Q. Community Mobilization									
17.01 Community Mobilization	8696	5.2176	0	0.213	5.01	7430	4.46	0	4.46
Subtotal		5.22		0.21	5.01		4.46	0	4.46
Grandtotal		1487.92		723.24	347.21		1440.83	417.48	1858.31

	App.Last Yr.		Expenditure		Lapse	Recommended		Spillover	Total
	Phy	Fin.	Phy	Fin.	Fin.	Phy	Fin.	Fin	Fin
B. Block Resource Centre									
1.01 Salary of RP - 1	181	32.58	0	0.00	32.58	161	193.20	0.00	193.2
1.02 Salary of RP - 2	0	0.00	0	0.00	0	0	0	0.00	0
1.03 Salary of RP - 3	0	0.00	0	0.00	0	0	0	0.00	0
1.04 Furniture Grant	14	14.00	0	0.00	0	0	0	14.00	14
1.05 Contingency Grant	14	1.75	14	1.75	0	14	1.75	0.00	1.75
1.06 Meeting TA	14	0.84	14	0.84	0	14	0.84	0.00	0.84
1.07 TLM Grant	14	0.70	14	0.70	0	14	0.70	0.00	0.7
1.08 Other	0	0.00	0	0.00	0	0	0	0.00	0
Subtotal		49.87		3.29	32.58		196.49	14	210.49
C. Cluster Resource Centre									
2.01 Salary of RP-1	5	0.90	0	0.00	0.90	16	19.20	0.00	19.2
2.02 Salary of RP-2	0	0.00	0	0.00	0.00	0	0	0.00	0
2.03 Furniture Grant	0	13.70	0	0.00	0.00	0	0	13.70	13.7
2.04 Contingency Grant	156	3.91	156	3.85	0.06	155	3.88	0.00	3.88
2.05 Meeting TA	156	3.74	156	3.64	0.10	155	3.72	0.00	3.72
2.06 TLM Grant	156	1.56	156	1.54	0.02	155	1.55	0.00	1.55
2.07 Other	0	0.00	0	0.00	0.00	0.00	0	0.00	0
Subtotal		23.81		9.03	1.08		28.35	13.7	42.05
D. Civil Works									
3.01 BRC	14	84.00	0	0.00	0.00	0	0	84.00	84
3.02 CRC	26	52.00	26	24.59	0.00	56	112.00	27.41	139.41
3.03 Primary School	0	0.00	0	0.00	0.00	0	0	0.00	0
3.04 Upper Primary	0	0.00	0	0.00	0.00	0	0	0.00	0
3.05 Building Less (P)	20	31.00	6	6.64	0.00	5	9.50	24.36	33.86
3.06 Building Less (UP)	8	12.40	0	0.00	0	1	1.90	12.40	14.3
3.07 Dilapidated Building (P)	45	69.75	45	49.02	0.00	19	36.10	20.73	56.83
3.08 Dilapidated Building (UP)	55	85.25	47	50.86	0	19	36.10	34.39	70.49
3.09 Additional Class Room	467	704.15	297	326.68	0.00	102	193.80	377.47	571.27
3.10 Toilet/Urinals	5	1.00	5	1.00	0.00	49	9.80	0.00	9.8
3.11 Water Facility	0	0.00	0	0.00	0.00	65	9.75	0.00	9.75
3.12 Boundary Wall	0	0.00	0	0.00	0.00	0	0	0.00	0
3.13 Separation Wall	0	0.00	0	0.00	0.00	0	0	0.00	0
3.14 Electrification	215	10.75	215	10.75	0.00	201	10.05	0.00	10.05
3.15 Child Friendly	0	0.00	0	0.00	0.00	0	0	0.00	0
3.16 Last Year Balance Fund							0		0
3.17 Other	0	0.00	0	0.00	0.00	0	227.95	0.00	227.95
Subtotal		1050.3		469.54	0		646.95	580.76	1227.71
E. Interventions for Out of School Child									
4.01 Eas Centre (P)	53	6.89	55	6.89	0.00	70	9.10	0.00	9.1
4.02 Eas Centre (UP)	0	0.00	0	0.00	0.00	600	7.20	0.00	7.2
4.03 Back to School	0	0.00	0	0.00	0.00	0	0	0.00	0
4.04 Bridge Course	61	35.69	57	11.06	24.63	104	60.84	0.00	60.84
4.05 Remedial Teaching	0	0.00	0	0.00	0.00	0	0	0.00	0
4.06 Residential Camp	0	0.00	0	0.00	0.00	0	0	0.00	0
4.07 Innovative Scheme	17040	143.99	2769	30.42	113.57	16212	136.99	0.00	136.99
4.08 Other	0	0.00	0	0.00	0.00	0	0	0.00	0
Subtotal		186.57		48.37	138.2		214.13	0	214.13
F. Free Text Book									
5.01 Free Text Book (P)	14489	217.34	0	94.87	122.47	152019	121.62	0.00	121.62
5.02 Free Text Book (UP)	14627	219.42	0	81.74	137.68	135221	108.18	0.00	108.18
Subtotal		436.76		176.61	260.15		229.8	0	229.8
G. Innovative Activity									
6.01 ECCE	1	5.00	88	0.88	4.12	1	15.00	0.00	15
6.02 Girls Education	6	15.00	6	15.00	0.00	1	15.00	0.00	15
6.03 SC/ST	1	15.00	1	15.00	0.00	1	10.00	0.00	10
6.04 Computer Education	1	15.00	1	14.70	0.30	1	10.00	0.00	10
6.05 Other	1	0.00	0	0.00	0.00	1	0	0.00	0
Subtotal		50		45.58	4.42		50	0	50
H. Interventions for Disable Children									
7.01 IED	10256	123.1	1581	79.14	43.96	14166	169.99	0.00	169.99
Subtotal		123.1		79.14	43.96		169.99	0	169.99
I. Maintenance Grant									
8.01 School Maintenance	1687	84.1	1679	83.9	0.2	2401	120.05	0.00	120.05
Subtotal		84.1		83.9	0.2		120.05	0	120.05

	App.Last Yr.		Expenditure		Lapse	Recommended		Spillover	Total
	Phy	Fin.	Phy	Fin	Fin.	Phy	Fin.	Fin	Fin
J. Management & MIS									
9.01 Management & MIS	0	120	24	21.66	98.34		130	0.00	130
Subtotal		120		21.66	98.34		130	0	130
K. Research and Evaluation									
10.01 Research & Evaluation	2308	32.32	130	0.329	31.99	3043	42.60	0.00	42.6
Subtotal		32.32		0.33	31.99		42.6	0	42.6
L. School Grant									
11.01 Primary School Grant	1115	22.3	1100	21.98	0.32	1844	36.88	0.00	36.88
11.02 Upper Primary School Gra	1193	23.86	1189	23.78	0.08	1199	23.98	0.00	23.98
Subtotal		46.16		45.76	0.4		60.86	0	60.86
M. Teachers Grant									
12.01 Primary Teachers Grant	3578	17.89	3760	18.79	-0.90	7136	35.68	0	35.68
12.02 Upper Primary Teachers (	9585	47.93	8395	41.24	6.69	6337	31.69	0.00	31.69
Subtotal		65.82		60.03	5.79		67.37	0	67.37
N. Teachers Salary									
13.01 Primary New Teachers Sa	0	0.00	0	0.00	0.00	0	0	0.00	0
13.02 U.P New Teachers Salary	0	0.00	0	0.00	0.00	0	0	0.00	0
13.03 New Head Master Primary	0	0.00	0	0.00	0.00	0	0	0.00	0
13.04 New Head Master Upper F	0	0.00	0	0.00	0.00	0	0	0.00	0
13.05 New Additional Teachers	0	0.00	0	0.00	0.00	0	0	0.00	0
13.06 New Para Teacher	0	0.00	0	0.00	0.00	0	0	0.00	0
13.07 New Other	0	0.00	0	0.00	0.00	0	0	0.00	0
14.01 Primary Teachers Salary	0	0.00	0	0.00	0	0	0	0.00	0
14.02 U.P Teachers Salary(R)	0	0.00	0	0.00	0	0	0	0.00	0
14.03 Head Master Primary (R)	0	0.00	0	0.00	0	0	0	0.00	0
14.04 Head Master Upper Prima	0	0.00	0	0.00	0	0	0	0.00	0
14.05 Additional Teachers (R)	0	0.00	0	0.00	0	164	59.04	0.00	59.04
14.06 Para Teachers (R)	0	0.00	0	0.00	0	0	0	0.00	0
14.07 Other (R)	0	0.00	0	0.00	0	0	0	0.00	0
Subtotal		0		0	0		59.04	0	59.04
O. Teaching Learning Equipment									
15.01 TLE - New Primary	0	0.00	0	0.00	0.00	2	0.20	0.00	0.2
15.02 TLE - New Upper Primary	0	0.00	0	0.00	0.00	0	0	0.00	0
15.03 UPS Not covered under O 373		210.00	0	0.00	0.00	23	11.50	210.00	221.5
15.04 Other (TLE)	0	0.00	0	0.00	0.00	00	0	0.00	0
Subtotal		210		0	0		11.7	210	221.7
P. Teachers Training									
16.01 Inservice	16187	226.61	3832	27.865	198.745	11395	159.53	0.00	159.53
16.02 New Recruit	1870	39.27	42	0.204	39.07	1743	36.60	0.00	36.6
16.03 Untrained	318	13.36	0	0.00	13.36	327	13.73	0.00	13.73
16.04 Distance Education	0	0.00	0	0.00	0.00	0	0	0.00	0
16.05 Other	0	0.00	0	0.00	0.00	0	0	0.00	0
Subtotal		279.24		28.07	251.18		209.86	0	209.86
Q. Community Mobilization									
17.01 Community Mobilization	14832	8.90	0	0.27	8.63	12374	7.42	0.00	7.42
Subtotal		8.9		0.27	8.63		7.42	0	7.42
Grandtotal		2766.95		1071.58	876.92		2244.61	818.46	3063.07

	App.Last Yr.		Expenditure		Lapse	Recommended		Spillover	Total
	Phy	Fin.	Phy	Fin		Phy	Fin.			Fin	Fin
B. Block Resource Centre									
1.01 Salary of RP - 1	012	0	0	0	0	42	37.80	0	37.8
1.02 Salary of RP - 2	0	0	0	0	0	0	0	0	0
1.03 Salary of RP - 3	0	0	0	0	0	0	0	0	0
1.04 Furniture Grant	2	9	0	0	0	0	0	9	9
1.05 Contingency Grant	9	1.14	0	.96	0.18	9	1.13	0	1.13
1.06 Meeting TA	9	.54	0	.52	0.02	9	0.54	0	0.54
1.07 TLM Grant	9	.45	8	.4	0.05	9	0.45	0	0.45
1.08 Other	4	.72	0	0	0.72	0	0	0	0
Subtotal		11.85		1.88	0.97		39.92	9	48.92
C. Cluster Resource Centre									
2.01 Salary of RP-1	11	1.98	0	0	1.98	2	2.40	0	2.4
2.02 Salary of RP-2	0	0	0	0	0	0	0	0	0
2.03 Furniture Grant	70	7	0	0	0	69	6.90	7	13.9
2.04 Contingency Grant	140	3.51	0	3.48	0.03	139	3.48	0	3.48
2.05 Meeting TA	140	3.36	129	3.33	0.03	139	3.34	0	3.34
2.06 TLM Grant	140	1.4	129	1.39	0.01	139	1.39	0	1.39
2.07 Other	29	5.22	0	0	5.22	0	0	0	0
Subtotal		22.47		8.2	7.27		17.51	7	24.51
D. Civil Works									
3.01 BRC	2	12	0	.17	0	0	0	11.83	11.83
3.02 CRC	32	64	0	0	0	34	68.00	64	132
3.03 Primary School	0	0	0	0	0	29	95.70	0	95.7
3.04 Upper Primary	0	0	0	0	0	0	0	0	0
3.05 Building Less (P)	16	24.80	0	0	0	15	25.50	24.80	50.3
3.06 Building Less (UP)	0	0	0	0	0	53	90.10	0	90.1
3.07 Dilapidated Building (P)	0	0	0	0	0	50	85.00	0	85
3.08 Dilapidated Building (UP)	0	0	0	0	0	45	76.50	0	76.5
3.09 Additional Class Room	609	924.05	0	641.66	0	50	85.00	282.39	367.39
3.10 Toilet/Urinals	0	0	0	0	0	305	61.00	0	61
3.11 Water Facility	0	0	0	0	0	866	129.90	0	129.9
3.12 Boundary Wall	0	0	0	0	0	100	50.00	0	50
3.13 Separation Wall	0	0	0	0	0	0	0	0	0
3.14 Electrification	573	28.65	0	28.65	0	436	21.80	0	21.8
3.15 Child Friendly	0	0	0	0	0	0	0	0	0
3.16 Last Year Balance Fund	0	0	0	0	0	0	0	0	0
3.17 Other	0	0	0	0	0	0	19.90	0	19.9
Subtotal		1053.5		670.48	0		808.4	383.02	1191.42
E. Interventions for Out of School Child									
4.01 Eos Centre (P)	674	87.62	0	52.59	35.03	718	129.24	0	129.24
4.02 Eos Centre (UP)	0	0	0	0	0	0	0	0	0
4.03 Back to School	0	0	0	0	0	150	17.70	0	17.7
4.04 Bridge Course	46	26.91	0	23.81	3.10	10	5.85	0	5.85
4.05 Remedial Teaching	4000	33.80	0	0	33.80	3000	25.35	0	25.35
4.06 Residential Camp	0	0	0	0	0	1	0.59	0	0.59
4.07 Innovative Scheme	18108	153.01	0	28.49	124.52	6120	51.71	0	51.71
4.08 Other	0	0	0	0	0	0	0	0	0
Subtotal		301.34		104.89	196.45		230.44	0	230.44
F. Free Text Book									
5.01 Free Text Book (P)	1.52	227.59	0	194.53	33.06	167748	134.20	0	134.2
5.02 Free Text Book (UP)	1.41	210.84	0	0	210.84	134750	107.80	0	107.8
Subtotal		438.43		194.53	243.9		242	0	242
G. Innovative Activity									
6.01 ECCE	2	15	0	14.02	0.98	1	15.00	0	15
6.02 Girls Education	2	10	0	10	0	1	5.00	0	5
6.03 SC/ST	2	15	0	15	0	1	15.00	0	15
6.04 Computer Education	2	10	0	8.84	1.16	1	5.00	0	5
6.05 Other	0	0	0	0	0	0	0	0	0
Subtotal		50		47.86	2.14		40	0	40
H. Interventions for Disable Children									
7.01 IED	12633	151.6	0	76.35	75.25	5417	65.00	0	65
Subtotal		151.6		76.35	75.25		65	0	65
I. Maintenance Grant									
8.01 School Maintenance	1600	80	0	77.85	2.15000	1618	80.90	0	80.9
Subtotal		80		77.85	2.15		80.9	0	80.9

	App.Last Yr.		Expenditure		Lapse	Recommended		Spillover	Total
	Phy	Fin.	Phy	Fin		Phy	Fin.			Fin	Fin
J. Management & MIS									
9.01 Management & MIS	0	140	0	30.53	109.47		130	0	130
Subtotal		140		30.53	109.47		130	0	130
K. Research and Evaluation									
10.01 Research & Evaluation	2040	29.66	0	13.56	16.3	2944	41.22	0	41.22
Subtotal		29.66		13.56	16.3		41.22	0	41.22
L. School Grant									
11.01 Primary School Grant	923	18.46	881	18.34	0.12000	1730	34.60	0	34.6
11.02 Upper Primary School Grant	1181	23.62	0	21.56	2.06000	1264	25.28	00	25.28
Subtotal		42.08		39.9	2.18		59.88	0	59.88
M. Teachers Grant									
12.01 Primary Teachers Grant	6634	33.17	0	25.03	8.14	4443	22.22	0	22.22
12.02 Upper Primary Teachers Grant	5656	28.28	0	28.29	-0.01	10152	50.76	0	50.76
Subtotal		61.45		53.32	8.13		72.98	0	72.98
N. Teachers Salary									
13.01 Primary New Teachers Salary	58	10.44	0	0	10.44	80	28.80	0	28.8
13.02 U.P New Teachers Salary	0	0	0	0	0	0	0	0	0
13.03 New Head Master Primary	0	0	0	0	0	0	0	0	0
13.04 New Head Master Upper Primary	0	0	0	0	0	0	0	0	0
13.05 New Additional Teachers	0	0	0	0	0	0	0	0	0
13.06 New Para Teacher	0	0	0	0	0	0	0	0	0
13.07 New Other	0	0	0	0	0	0	0	0	0
14.01 Primary Teachers Salary	201	36.18	0	0	36.18	58	15.66	0	15.66
14.02 U.P Teachers Salary (R)	0	0	0	0	0	0	0	0	0
14.03 Head Master Primary (R)	0	0	0	0	0	0	0	0	0
14.04 Head Master Upper Primary (R)	0	0	0	0	0	0	0	0	0
14.05 Additional Teachers (R)	0	0	0	0	0	201	72.36	0	72.36
14.06 Para Teachers (R)	0	0	0	0	0	0	0	0	0
14.07 Other (R)	0	0	0	0	0	0	0	0	0
Subtotal		46.62		0	46.62		116.82	0	116.82
O. Teaching Learning Equipment									
15.01 TLE - New Primary	0	0	0	0	0	40	4.00	0	4
15.02 TLE - New Upper Primary	0	0	0	0	0	0	0	0	0
15.03 UPS Not covered under O.T.	0	141.50	0	0	0	661	330.50	141.5	472
15.04 Other (TLE)	0	0	0	0	0	0	0	0	0
Subtotal		141.5		0	0		334.5	141.5	476
P. Teachers Training									
16.01 Inservice	12754	178.56	0	18.96	159.6	11838	165.73	0	165.73
16.02 New Recruit	92	1.93	0	00	1.93	1322	27.76	0	27.76
16.03 Untrained	0	0	0	0	0	337	14.15	0	14.15
16.04 Distance Education	0	0	0	0	0	0	0	0	0
16.05 Other	69	2.9	0	0	2.9	0	0	0	0
Subtotal		183.39		18.96	164.43		207.64	0	207.64
Q. Community Mobilization									
17.01 Community Mobilization	11064	6.64	0	1.26	5.38	12344	7.41	0	7.41
Subtotal		6.64		1.26	5.38		7.41	0	7.41
Grandtotal		2760.73		1339.57	880.64		2494.62	540.52	3035.14

	App.Last Yr.		Expenditure		Lapse Fin.	Recommended		Spillover Fin	Total Fin
	Phy	Fin.	Phy	Fin		Phy	Fin.		
B. Block Resource Centre									
1.01 Salary of RP - 1	80	96	0	0	96	80	72.00	0	72
1.02 Salary of RP - 2	0	0	0	0	0		0	0	0
1.03 Salary of RP - 3	0	0	0	0	0		0	0	0
1.04 Furniture Grant	7	7	0	0	0		0	7	7
1.05 Contingency Grant	7	.88	7	0.88	0	7	0.88	0	0.88
1.06 Meeting. TA	7	0.42	7	0.42	0	7	0.42	0	0.42
1.07 TLM Grant	7	0.35	7	0.35	0	7	0.35	0	0.35
1.08 Other									0
Subtotal		104.65		1.65	96		73.65	7	80.65
C. Cluster Resource Centre									
2.01 Salary of RP-1	0	0	0	0	0	0	0	0	0
2.02 Salary of RP-2	0	0	0	0	0		0	0	0
2.03 Furniture Grant	3	6.3	0	0	0	0	0	6.3	6.3
2.04 Contingency Grant	63	1.58	63	1.58	0	63	1.58	0	1.58
2.05 Meeting. TA	63	1.51	63	1.51	0	63	1.51	0	1.51
2.06 TLM Grant	63	0.63	63	0.63	0	63	0.63	0	0.63
2.07 Other									0
Subtotal		10.02		3.72	0		3.72	6.3	10.02
D. Civil Works									
3.01 BRC	2	12	2	4	0	3	18.00	8	26
3.02 CRC	21	42	21	19.9	0	10	20.00	22.1	42.1
3.03 Primary School	0	0	0	0	0		0	0	0
3.04 Upper Primary	0	0	0	0	0		0	0	0
3.05 Building Less (P)	5	7.75	0	0	0	4	7.04	7.75	14.79
3.06 Building Less (UP)	0	0	0	0	0	1	1.76	0	1.76
3.07 Dilapidated Building (P)	14	21.70	14	16.34	0	10	17.60	5.36	22.96
3.08 Dilapidated Building (UP)	10	15.50	10	12.83	0	10	17.60	2.67	20.27
3.09 Additional Class Room	266	404.4	250	288.83	0	75	132.00	115.57	247.57
3.10 Toilet/Urinals	5	1.05	5	1	0	100	20.00	0.05	20.05
3.11 Water Facility	0	0	0	0	0	21	7.35	0	7.35
3.12 Boundary Wall	0	0	0	0	0	8	4.00	0	4
3.13 Separation Wall	0	0	0	0	0			0	0
3.14 Electrification	38	1.9	38	1.9	0	100	5.00	0	5
3.15 Child Friendly	0	0	0	0	0	0	0	0	0
3.16 Last Year Balance Fund	0	0	0	0	0			0	0
3.17 Other	0	0	0	0	0	0	0	0	0
Subtotal		506.3		344.8	0		250.35	161.5	411.85
E. Interventions for Out of School Child									
4.01 Egs Centre (P)	31	4.03	21	2.73	1.3	28	5.04	0	5.04
4.02 Egs Centre (UP)	0	0	0	0	0		0	0	0
4.03 Back to School	10	1.18	0	0	1.18	10	1.18	0	1.18
4.04 Bridge Course	14	8.19	0	0	8.19	14	8.19	0	8.19
4.05 Remedial Teaching	0	0	0	0	0		0	0	0
4.06 Residential Camp	0	0	0	0	0		0	0	0
4.07 Innovative Scheme	664	5.6108	430	3.63	1.9808	910	7.69	0	7.69
4.08 Other	0	0	0	0.57	-0.57	0	0	0	0
Subtotal		19.01		6.93	12.08		22.1	0	22.1
F. Free Text Book									
5.01 Free Text Book (P)	85702	128.55	0	60.56	67.99	68561	54.85	0	54.85
5.02 Free Text Book (UP)	62002	93.003	0	28.63	64.373	48814	39.05	0	39.05
Subtotal		221.55		89.19	132.36		93.9	0	93.9
G. Innovative Activity									
6.01 ECCE	1	15	0	11.36	3.64	1	15.00	0	15
6.02 Girls Education	1	10	0	10	0	1	10.00	0	10
6.03 SC/ST	1	15	0	15	0	1	10.00	0	10
6.04 Computer Education	1	10	0	8.84	1.16	1	15.00	0	15
6.05 Other	0	0	0	0	0	1	0	0	0
Subtotal		50		45.2	4.8		50	0	50
H. Interventions for Disable Children									
7.01 IED	3406	40.872	705	40.6	0.27999	3406	40.87	0	40.87
Subtotal		40.87		40.6	0.28		40.87	0	40.87
I. Maintenance Grant									
8.01 School Maintenance	783	39.15	786	39.3	-0.15	787	39.35	0	39.35
Subtotal		39.15		39.3	-0.15		39.35	0	39.35

	App.Last Yr.		Expenditure		Lapse	Recommended		Spillover	Total
	Phy	Fin.	Phy	Fin		Fin.	Phy			Fin.
J. Management & MIS									
9.01 Management & MIS	0	55	0	19.67	35.33		40	0	40
Subtotal		55		19.67	35.33		40	0	40
K. Research and Evaluation									
10.01 Research & Evaluation	1056	14.78	70	5.71	9.07	1167	16.34		16.34
Subtotal		14.78		5.71	9.07		16.34	0	16.34
L. School Grant									
11.01 Primary School Grant	560	11.2	560	11.2	0	565	11.30	0	11.3
11.02 Upper Primary School Grant	496	9.92	507	10.14	-0.22	510	10.20	0	10.2
Subtotal		21.12		21.34	-0.22		21.5	0	21.5
M. Teachers Grant									
12.01 Primary Teachers Grant	1680	8.4	1879	8.4	0	3828	19.14	0	19.14
12.02 Upper Primary Teachers Grant	4131	20.66	3632	18.16	2.50	2043	10.22	0	10.22
Subtotal		29.06		26.56	2.5		29.36	0	29.36
N. Teachers Salary									
13.01 Primary New Teachers Salary	0	0	0	0	0	0	0	0	0
13.02 U.P. New Teachers Salary	0	0	0	0	0	0	0	0	0
13.03 New Head Master Primary	0	0	0	0	0	0	0	0	0
13.04 New Head Master Upper Primary	0	00	00	0	0	0	00	0	0
13.05 New Additional Teachers	0	0	0	0	0	0	0	0	0
13.06 New Para Teacher	0	0	0	00	0	0	00	0	0
13.07 New Other	0	00	00	0	0		00	0	0
14.01 Primary Teachers Salary	0	0	0	00	0	0	00	0	0
14.02 U.P. Teachers Salary (R)	00	0	00	0	0	0	00	0	0
14.03 Head Master Primary (R)	0	0	0	00	0	0	00	0	0
14.04 Head Master Upper Primary	0	00	0	0	0	0	00	0	0
14.05 Additional Teachers (R)	0	0	00	00	0	0	00	0	0
14.06 Para Teachers (R)	00	0	00	0	0	0	00	0	0
14.07 Other (R)	0	0	0	0	0		0	0	0
Subtotal		0		0	0		0	0	0
O. Teaching Learning Equipment									
15.01 TLE - New Primary	0	0	0	0	0	0	0	0	0
15.02 TLE - New Upper Primary	0	0	0	0	0	0	0	0	0
15.03 UPS Not covered under Q 226	113	0	0	0	0	0	0	113	113
15.04 Other (TLE)	0	0	0	0.08	-0.08		0	0	0
Subtotal		113		0.08	-0.08		0	113	113
P. Teachers Training									
16.01 Inservice	6170	86.38	0	16.58	69.8	5854	81.96	0	81.96
16.02 New Recruit	84	1.76	0	0	1.76	308	6.47	0	6.47
16.03 Untrained	78	3.28	0	0	3.28	88	3.70	0	3.7
16.04 Distance Education	0	0	0	0	0	0	0	0	0
16.05 Other	0	0	0	0	0	0	0	0	0
Subtotal		91.42		16.58	74.84		92.13	0	92.13
Q. Community Mobilization									
17.01 Community Mobilization	6050	3.63	0	0.16	3.47	5482	3.29	0	3.29
Subtotal		3.63		0.16	3.47		3.29	0	3.29
Grandtotal		1319.57		661.49	370.28		776.56	287.8	1064.36

	App.Last Yr.		Expenditure		Lapse	Recommended		Spillover	Total
	Phy	Fin.	Phy	Fin	Fin.	Phy	Fin.	Fin	Fin
B. Block Resource Centre									
1.01 Salary of RP - 1	46	8.28			8.28	46	41.40		41.4
1.02 Salary of RP - 2									0
1.03 Salary of RP - 3									0
1.04 Furniture Grant	2	2.00			0		0	2	2
1.05 Contingency Grant	11	1.38	11	1.25	0.13	11	1.38	0	1.38
1.06 Meeting TA	11	0.66	11	0.66	0	11	0.66	0	0.66
1.07 TLM Grant	11	0.55	11	0.55	0	11	0.55	0	0.55
1.08 Other									0
Subtotal		12.87		2.46	8.41		43.99	2	45.99
C. Cluster Resource Centre									
2.01 Salary of RP-1									0
2.02 Salary of RP-2									0
2.03 Furniture Grant	164	16.4			0			16.4	16.4
2.04 Contingency Grant	164	4.1	164	4.1	0	171	4.28	0	4.28
2.05 Meeting TA	164	3.94	164	3.94	0	171	4.10	0	4.1
2.06 TLM Grant	164	1.64	164	1.64	0	171	1.71	0	1.71
2.07 Other									0
Subtotal		26.08		9.68	0		10.09	16.4	26.49
D. Civil Works									
3.01 BRC	2	12	0	0	0			12	12
3.02 CRC	40	80	40	60.87	0	50	100.00	19.13	119.13
3.03 Primary School						9	29.70		29.7
3.04 Upper Primary						0	0		0
3.05 Building Less (P)	20	31.0	20	24.09	0	40	68.00	6.91	74.91
3.06 Building Less (UP)	22	34.10			0	36	61.20	34.1	95.3
3.07 Dilapidated Building (P)	12	18.60	12	11.79	0	102	173.40	6.81	180.21
3.08 Dilapidated Building (UP)	200	310.00	96	106.95	0	118	200.60	203.05	403.65
3.09 Additional Class Room	139	201.55	139	180.31	0	120	204.00	21.24	225.24
3.10 Toilet/Urinals						125	25.00		25
3.11 Water Facility						150	52.50		52.5
3.12 Boundary Wall						0	0		0
3.13 Separation Wall									0
3.14 Electrification						650	32.50		32.5
3.15 Child Friendly									0
3.16 Last Year Balance Fund							0		0
3.17 Other						0	52.00		52
Subtotal		687.25		384.01	0		998.9	303.24	1302.14
E. Interventions for Out of School Child									
4.01 Eas Centre (P)	691	89.83	632	69.32	20.51	821	147.78	0	147.78
4.02 Eas Centre (UP)									0
4.03 Back to School	33	3.89	0		3.89	595	70.21	0	70.21
4.04 Bridge Course	40	23.4	5	1.71	21.69	110	64.35	0	64.35
4.05 Remedial Teaching						25290	213.70		213.7
4.06 Residential Camp									0
4.07 Innovative Scheme	17606	148.77	0	98.42	50.35	18065	152.65	0	152.65
4.08 Other						5521	66.25		66.25
Subtotal		265.89		169.45	96.44		714.94	0	714.94
F. Free Text Book									
5.01 Free Text Book (P)	14704	220.56		187.62	32.94	140209	112.17	0	112.17
5.02 Free Text Book (UP)	11779	176.69		1.60	175.09	104616	83.69	0	83.69
Subtotal		397.25		189.22	208.03		195.86	0	195.86
G. Innovative Activity									
6.01 ECCE	1	5	1	5	0	1	5.00	0	5
6.02 Girls Education	1	15	0	15	0	1	15.00	0	15
6.03 SC/ST	1	15	0	15	0	1	15.00	0	15
6.04 Computer Education	1	15	0	14.70	0.30	1	15.00	0	15
6.05 Other									0
Subtotal		50		49.7	0.3		50	0	50
H. Interventions for Disable Children									
7.01 JFD	10476	125.71	0	90.6	35.11	3909	46.91	0	46.91
Subtotal		125.71		90.6	35.11		46.91	0	46.91
I. Maintenance Grant									
8.01 School Maintenance	1939	96.95	1891	95.05	1.90	2467	123.35	0	123.35
Subtotal		96.95		95.05	1.9		123.35	0	123.35

	App.Last Yr.		Expenditure		L.Lapse Fin.	Recommended		Spillover Fin	Total Fin
	Phy	Fin.	Phy	Fin		Phy	Fin.		
J. Management & MIS									
9.01 Management & MIS	1	90	1	22.29	67.71		175	0	175
Subtotal		90		22.29	67.71		175	0	175
K. Research and Evaluation									
10.01 Research & Evaluation	2380	33.52	0	7.26	26.26	2365	33.11	0	33.11
Subtotal		33.52		7.26	26.26		33.11	0	33.11
L. School Grant									
11.01 Primary School Grant	1157	23.14	1152	23.04	0.10	1401	28.02	0	28.02
11.02 Upper Primary School Gra	1223	24.46	1098	21.96	2.50	950	38.00	0	38
Subtotal		47.6		45	2.6		66.02	0	66.02
M. Teachers Grant									
12.01 Primary Teachers Grant	6588	32.94	5832	29.16	3.78	7517	37.59	0	37.59
12.02 Upper Primary Teachers (	6169	30.84	4710	23.55	7.29	5105	25.53	0	25.53
Subtotal		63.78		52.71	11.07		63.12	0	63.12
N. Teachers Salary									
13.01 Primary New Teachers Sa						18	4.86		4.86
13.02 U P New Teachers Salary						66	17.82		17.82
13.03 New Head Master Primary									0
13.04 New Head Master Upper F						0	0		0
13.05 New Additional Teachers									0
13.06 New Para Teacher									0
13.07 New Other									0
14.01 Primary Teachers Salary	125	22.50			22.50			0	0
14.02 U P Teachers Salary(R)						0	0		0
14.03 Head Master Primary (R)									0
14.04 Head Master Upper Prima									0
14.05 Additional Teachers (R)						125	33.75		33.75
14.06 Para Teachers (R)									0
14.07 Other (R)									0
Subtotal		22.5		0	22.5		56.43	0	56.43
O. Teaching Learning Equipment									
15.01 TLE - New Primary						9	0.90		0.9
15.02 TLE - New Upper Primary						33	16.50		16.5
15.03 UPS Not covered under O 63		31.50			0	400	200.00	31.50	231.5
15.04 Other (TLE)									0
Subtotal		31.5		0	0		217.4	31.5	248.9
P. Teachers Training									
16.01 Inservice	12368	173.15		28.21	144.94	10542	147.59	0	147.59
16.02 New Recruit	1275	26.78		17.37	9.41	2249	47.23	0	47.23
16.03 Untrained						1499	52.96		62.96
16.04 Distance Education						0	0		0
16.05 Other						0	0		0
Subtotal		199.93		45.58	154.35		257.78	0	257.78
Q. Community Mobilization									
17.01 Community Mobilization	10240	6.14		5.05	1.09	10642	6.39	0	6.39
Subtotal		6.14		5.05	1.09		6.39	0	6.39
Grandtotal		2156.97		1168.06	635.77		3059.29	353.14	3412.43

	App.Last Yr:		Expenditure		Lapse	Recommended		Spillover	Total
	Phy	Fin.	Phy	Fin	Fin.	Phy	Fin.	Fin	Fin
B. Block Resource Centre									
1.01 Salary of RP - 1	79	14.22		0.00	14.22	69	62.10	0.00	62.1
1.02 Salary of RP - 2					0	0	0	0.00	0
1.03 Salary of RP - 3					0.00	0	0	0.00	0
1.04 Furniture Grant	13	13.00		0.00	0.00	0	0	13.00	13
1.05 Contingency Grant	13	1.63		1.62	0.00	13	1.63	0.00	1.63
1.06 Meeting TA	13	0.78		0.78	0.00	13	0.78	0.00	0.78
1.07 TLM Grant	13	0.65		0.65	0.00	13	0.65	0.00	0.65
1.08 Other					0.00	0		0.00	0
Subtotal		30.28		3.05	14.22		65.16	13	78.16
C. Cluster Resource Centre									
2.01 Salary of RP-1					0	10	12.00	0.00	12
2.02 Salary of RP-2					0	0	0.00	0.00	0
2.03 Furniture Grant	131	13.10		0.00	0.00	10	1.00	13.10	14.1
2.04 Contingency Grant	141	3.53		3.53	0	141	3.53		3.53
2.05 Meeting TA	141	3.38		3.38	0	141	3.38		3.38
2.06 TLM Grant	141	1.41		1.41	0	141	1.41		1.41
2.07 Other					0	0			0
Subtotal		21.42		8.32	0		21.32	13.1	34.42
D. Civil Works									
3.01 BRC	8	48.00		0.00	0.00	4	24.00	48.00	72
3.02 CRC	21	42.00		19.95	0.00	31	62.00	22.05	84.05
3.03 Primary School					0	0		0.00	0
3.04 Upper Primary					0	0		0.00	0
3.05 Building Less (P)					0	0		0.00	0
3.06 Building Less (UP)					0	0		0.00	0
3.07 Dilapidated Building (P)	45	69.75		59.64	0.00	40	79.20	10.11	89.31
3.08 Dilapidated Building (UP)					0.00	0		0.00	0
3.09 Additional Class Room	295	445.25		364.94	0	175	346.50	80.31	426.81
3.10 Toilet/Urinals					0.00	115	23.00	0.00	23
3.11 Water Facility					0.00	180	27.00	0.00	27
3.12 Boundary Wall					0.00	0		0.00	0
3.13 Separation Wall					0.00	0	0.00	0.00	0
3.14 Electrification	477	23.85		16.05	0.00	100	5.00	7.80	12.8
3.15 Child Friendly					0.00	0		0.00	0
3.16 Last Year Balance Fund									0
3.17 Other						0	0		0
Subtotal		628.85		460.58	0		566.7	168.27	734.97
E. Interventions for Out of School Chil									
4.01 Eas Centre (P)	87	11.31		8.20	3.11	100	18.00	0	18
4.02 Eas Centre (UP)					0			0.00	0
4.03 Back to School					0		0.00	0.00	0
4.04 Bridge Course	88	51.48		10.59	40.89	42	24.57	0	24.57
4.05 Remedial Teaching					0	0	0.00	0.00	0
4.06 Residential Camp					0.00		0.00	0.00	0
4.07 Innovative Scheme	868	7.32		7.15	0.17	7410	118.07	0	118.07
4.08 Other					0.00			0.00	0
Subtotal		70.11		25.94	44.17		160.64	0	160.64
F. Free Text Book									
5.01 Free Text Book (P)	81393	122.09		84.15	37.94	121766	97.41	0.00	97.41
5.02 Free Text Book (UP)	79111	116.67		68.85	49.82	107055	85.64	0.00	85.64
Subtotal		240.76		153	87.76		183.05	0	183.05
G. Innovative Activity									
6.01 ECCE	1	10.00		2.14	7.86	1	15.00	0	15
6.02 Girls Education	1	15.00		15.00	0.00	1	15.00	0.00	15
6.03 SC/ST	1	15.00		15.00	0.00	1	10.00	0.00	10
6.04 Computer Education	1	10.00		8.84	1.16	1	10.00	0	10
6.05 Other	1				0.00	1	0.00	0.00	0
Subtotal		50		40.98	9.02		50	0	50
H. Interventions for Disable Children									
7.01 IED	8439	101.27		72	29.27	8439	101.27	0.00	101.27
Subtotal		101.27		72	29.27		101.27	0	101.27
I. Maintenance Grant									
8.01 School Maintenance	1457	72.85		71.80	1.05	2072	103.60	0	103.6
Subtotal		72.85		71.8	1.05		103.6	0	103.6

	App.Last Yr.		Expenditure		Lapse	Recommended		Spillover	Total
	Phy	Fin.	Phy	Fin.	Fin.	Phy	Fin.	Fin	Fin
J. Management & MIS									
9.01 Management & MIS		75.00		14.06	60.94		100		100
Subtotal		75		14.06	60.94		100	0	100
K. Research and Evaluation									
10.01 Research & Evaluation	1750	24.50		0	24.5	1872	26.21	0.00	26.21
Subtotal		24.5		0	24.5		26.21	0	26.21
L. School Grant									
11.01 Primary School Grant	898	17.96		3.08	14.88	1509	30.18	0.00	30.18
11.02 Upper Primary School Grant	852	17.04		5.60	11.44	880	17.60	0.00	17.6
Subtotal		35		8.68	26.32		47.78	0	47.78
M. Teachers Grant									
12.01 Primary Teachers Grant	4806	24.03		8.46	15.57	5085	25.43	0.00	25.43
12.02 Upper Primary Teachers Grant	6417	32.085		14.54	17.545	5664	28.32	0.00	28.32
Subtotal		56.12		23	33.12		53.75	0	53.75
N. Teachers Salary									
13.01 Primary New Teachers Salary							0		0
13.02 U.P. New Teachers Salary						0	0		0
13.03 New Head Master Primary							0		0
13.04 New Head Master Upper Primary							0		0
13.05 New Additional Teachers						0	0		0
13.06 New Para Teacher							0		0
13.07 New Other									0
14.01 Primary Teachers Salary						0	0		0
14.02 U.P. Teachers Salary (R)						0	0		0
14.03 Head Master Primary (R)							0		0
14.04 Head Master Upper Primary (R)							0		0
14.05 Additional Teachers (R)						54	19.44		19.44
14.06 Para Teachers (R)									0
14.07 Other (R)							0		0
Subtotal		0		0	0		19.44	0	19.44
O. Teaching Learning Equipment									
15.01 TLE - New Primary						0	0		0
15.02 TLE - New Upper Primary						0	0		0
15.03 UPS Not covered under O						253	126.50		126.5
15.04 Other (TLE)							0		0
Subtotal		0		0	0		126.5	0	126.5
P. Teachers Training									
16.01 Inservice	11072	155.01		14.86	140.15	11047	154.66	0	154.66
16.02 New Recruit	214	4.494			4.494	370	7.77	0	7.77
16.03 Untrained	189	7.938			7.938	202	8.48	0	8.48
16.04 Distance Education						0	0		0
16.05 Other						0	0		0
Subtotal		167.44		14.86	152.58		170.91	0	170.91
Q. Community Mobilization									
17.01 Community Mobilization	10520	6.312		0.270	6.04	7871	4.72	0	4.72
Subtotal		6.31		0.27	6.04		4.72	0	4.72
Grandtotal		1579.91		896.54	488.99		1801.05	194.37	1995.42

	App.Last Yr.		Expenditure		Lapse	Recommended		Spillover	Total
	Phy	Fin.	Phy	Fin	Fin.	Phy	Fin.	Fin	Fin
B. Block Resource Centre									
1.01 Salary of RP - 1	107	19.26			19.26	107	96.30		96.3
1.02 Salary of RP - 2	0					0	0		0
1.03 Salary of RP - 3	0					0	0		0
1.04 Furniture Grant		12			0	2	2.00	12	14
1.05 Contingency Grant	12	1.5	12	1.5	0	14	1.75	0	1.75
1.06 Meeting. TA	12	0.72	12	0.72	0	14	0.84	0	0.84
1.07 TLM Grant	12	0.6	12	0.6	0	14	0.70	0	0.7
1.08 Other									0
Subtotal		34.08		2.82	19.26		101.59	12	113.59
C. Cluster Resource Centre									
2.01 Salary of RP-1						0	0		0
2.02 Salary of RP-2						0	0		0
2.03 Furniture Grant		11.54			0	59	5.90	11.54	17.44
2.04 Contingency Grant	142	3.55	139	3.475	0.07	201	5.03	0	5.03
2.05 Meeting. TA	142	3.408	139	3.336	0.07	201	4.82	0	4.82
2.06 TLM Grant	142	1.42	139	1.39	0.03	201	2.01	0	2.01
2.07 Other						0	0		0
Subtotal		19.92		8.2	0.17		17.76	11.54	29.3
D. Civil Works									
3.01 BRC	7	42			0	5	30.00	42	72
3.02 CRC	30	60	30	28.5	0	15	30.00	31.5	61.5
3.03 Primary School	0	0	0	0	0	0	0	0	0
3.04 Upper Primary	0	0	0	0	0	0	0	0	0
3.05 Building Less (P)	10	15.50	10	7.17	0	0	0	8.33	8.33
3.06 Building Less (UP)	0	0	0		0	0	0		0
3.07 Dilapidated Building (P)	25	38.75	25	18.41	0	25	42.50	20.34	62.84
3.08 Dilapidated Building (UP)	25	38.75	25	18.41	0	30	51.00	20.34	71.34
3.09 Additional Class Room	359	540.55	359	260.61	0	100	170.00	279.94	449.94
3.10 Toilet/Urinals	0	0	0	0	0	100	20.00	0	20
3.11 Water Facility	0				0	200	30.00		30
3.12 Boundary Wall	0				0	0	0		0
3.13 Separation Wall	0				0	0	0		0
3.14 Electrification	217	10.85	200	7.5	0	200	10.00	3.35	13.35
3.15 Child Friendly	0				0	0	0		0
3.16 Last Year Balance Fund						0	0		0
3.17 Other						0	81.75		81.75
Subtotal		746.4		340.6	0		465.25	405.8	871.05
E. Interventions for Out of School Chil									
4.01 Eqs Centre (P)						0	0		0
4.02 Eqs Centre (UP)						0	0		0
4.03 Back to School						0	0		0
4.04 Bridge Course	36	21.06		0.40	20.66	6	3.51	0	3.51
4.05 Remedial Teaching						0	0		0
4.06 Residential Camp						0	0		0
4.07 Innovative Scheme						0	0		0
4.08 Other						0	0		0
Subtotal		21.06		0.4	20.66		3.51	0	3.51
F. Free Text Book									
5.01 Free Text Book (P)	10844	162.66		76.8	85.86	107800	86.24	0	86.24
5.02 Free Text Book (UP)	11739	176.09		76.39	99.70	86491	69.19	0	69.19
Subtotal		338.75		153.19	185.56		155.43	0	155.43
G. Innovative Activity									
6.01 ECCE	1	10		25	-15.00	1	10.00	0	10
6.02 Girls Education	1	15		2	13.00	1	15.00	0	15
6.03 SC/ST	1	15		15	0	1	15.00	0	15
6.04 Computer Education	1	10		8.84	1.16	1	10.00	0	10
6.05 Other							0		0
Subtotal		50		50.84	-0.84		50	0	50
H. Interventions for Disable Children									
7.01 IED	7530	90.36		82.25	8.11	7530	90.36	0	90.36
Subtotal		90.36		82.25	8.11		90.36	0	90.36
I. Maintenance Grant									
8.01 School Maintenance	1587	79.35	1587	79.35	0	1594	79.70	0	79.7
Subtotal		79.35		79.35	0		79.7	0	79.7

	App.Last Yr.		Expenditure		Lapse Fin.	Recommended		Spillover Fin	Total Fin
	Phy	Fin.	Phy	Fin		Phy	Fin.		
J. Management & MIS									
9.01 Management & MIS		75		5.765	69.23		80	0	80
Subtotal		75		5.77	69.23		80	0	80
K. Research and Evaluation									
10.01 Research & Evaluation	2003	28.042		11.71	16.33	1985	27.79	0	27.79
Subtotal		28.04		11.71	16.33		27.79	0	27.79
L. School Grant									
11.01 Primary School Grant	1071	21.42		21.36	0.06	1087	21.74	0	21.74
11.02 Upper Primary School Grant	926	18.52		18.52	0	898	17.96	0	17.96
Subtotal		39.94		39.88	0.06		39.7	0	39.7
M. Teachers Grant									
12.01 Primary Teachers Grant	3521	17.61	3521	17.61	0	3625	18.13	0	18.13
12.02 Upper Primary Teachers Grant	6491	32.455	3405	17.03	15.43	6390	31.95	0	31.95
Subtotal		50.07		34.64	15.43		50.08	0	50.08
N. Teachers Salary									
13.01 Primary New Teachers Salary		2.16		0	2.16	0	0	0	0
13.02 U P New Teachers Salary						0	0		0
13.03 New Head Master Primary						0	0		0
13.04 New Head Master Upper Primary						0	0		0
13.05 New Additional Teachers						0	0		0
13.06 New Para Teacher						0	0		0
13.07 New Other						0	0		0
14.01 Primary Teachers Salary						12	3.24		3.24
14.02 U P Teachers Salary (R)						0	0		0
14.03 Head Master Primary (R)						0	0		0
14.04 Head Master Upper Primary						0	0		0
14.05 Additional Teachers (R)						0	0		0
14.06 Para Teachers (R)						0	0		0
14.07 Other (R)						0	0		0
Subtotal		2.16		0	2.16		3.24	0	3.24
O. Teaching Learning Equipment									
15.01 TLE - New Primary					0	0	0		0
15.02 TLE - New Upper Primary						0	0		0
15.03 UPS Not covered under O		137			0	50	25.00	137	162
15.04 Other (TLE)						0	0		0
Subtotal		137		0	0		25	137	162
P. Teachers Training									
16.01 Inservice	9809	137.32		17.40	119.92	9117	127.64	0	127.64
16.02 New Recruit	257	5.397			5.40	912	19.15	0	19.15
16.03 Untrained	774	32.508			32.51	819	34.40	0	34.4
16.04 Distance Education						0	0		0
16.05 Other						0	0		0
Subtotal		175.23		17.4	157.83		181.19	0	181.19
Q. Community Mobilization									
17.01 Community Mobilization	12480	7.488		0.32	7.17	10210	61.26	0	61.26
Subtotal		7.49		0.32	7.17		61.26	0	61.26
Grandtotal		1894.84		827.37	501.13		1431.86	566.34	1998.2

	App.Last Yr.		Expenditure		Lapse Fin.	Recommended		Spillover Fin	Total Fin
	Phy	Fin.	Phy	Fin		Phy	Fin.		
B. Block Resource Centre									
1.01 Salary of RP - 1						0	0		0
1.02 Salary of RP - 2									0
1.03 Salary of RP - 3									0
1.04 Furniture Grant						1	1.00		1
1.05 Contingency Grant	4	50	4	50	0	4	0.50	0	0.5
1.06 Meeting TA	4	24	4	12	0.12	4	0.24	0	0.24
1.07 TLM Grant	4	20	4	20	0	4	0.20	0	0.2
1.08 Other									0
Subtotal		0.94		0.82	0.12		1.94	0	1.94
C. Cluster Resource Centre									
2.01 Salary of RP-1						0	0		0
2.02 Salary of RP-2									0
2.03 Furniture Grant	91	9.10	88	8.80	0			0.30	0.3
2.04 Contingency Grant	91	2.28	91	2.27	0.01	91	2.28	0	2.28
2.05 Meeting TA	91	2.18	91	1.09	1.09	91	2.18	0	2.18
2.06 TLM Grant	91	.91	91	.91	0	91	0.91	0	0.91
2.07 Other									0
Subtotal		14.47		13.07	1.1		5.37	0.3	5.67
D. Civil Works									
3.01 BRC						2	12.00		12
3.02 CRC	25	50	25	35.69	0	18	36.00	14.31	50.31
3.03 Primary School	4	12.08	4	8.63	0	8	28.80	3.45	32.25
3.04 Upper Primary	33	51.15	33	35.96	0	2	4.00	15.19	19.19
3.05 Building Less (P)						0	0		0
3.06 Building Less (UP)									0
3.07 Dilapidated Building (P)						9	18.00		18
3.08 Dilapidated Building (UP)						5	10.00		10
3.09 Additional Class Room	54	78.30	54	59.21	0.09	110	220.00	19	239
3.10 Toilet/Urnals						83	16.60		16.6
3.11 Water Facility	249	37.35	249	26.68	0	83	12.45	10.67	23.12
3.12 Boundary Wall									0
3.13 Separation Wall									0
3.14 Electrification	175	8.75	175	6.10	0	133	6.65	2.65	9.3
3.15 Child Friendly									0
3.16 Last Year Balance Fund									0
3.17 Other						0	0		0
Subtotal		237.63		172.27	0.09		364.5	65.27	429.77
E. Interventions for Out of School Chil									
4.01 Eas Centre (P)	308	40.04	212	20.98	19.06	219	39.42	0	39.42
4.02 Eas Centre (UP)									0
4.03 Back to School									0
4.04 Bridge Course	50	29.25			29.25			0	0
4.05 Remedial Teaching					0				0
4.06 Residential Camp									0
4.07 Innovative Scheme	8000	67.60	782	20.12	47.48	6872	58.07	0	58.07
4.08 Other									0
Subtotal		136.89		41.1	95.79		97.49	0	97.49
F. Free Text Book									
5.01 Free Text Book (P)	11294	169.42	0	111.71	57.71	105048	84.04	0	84.04
5.02 Free Text Book (UP)	87500	131.25			131.25	77364	61.89	0	61.89
Subtotal		300.67		111.71	188.96		145.93	0	145.93
G. Innovative Activity									
6.01 ECCE	1	15	1124	11.24	3.76	1	15.00	0	15
6.02 Girls Education	1	15	1	15	0	1	15.00	0	15
6.03 SC/ST	1	15	1	15	0	1	10.00	0	10
6.04 Computer Education	1	5	1	4.42	0.58	1	10.00	0	10
6.05 Other									0
Subtotal		50		45.66	4.34		50	0	50
H. Interventions for Disable Children									
7.01 IED	5230	78.336	975	49.12	29.22	5971	71.65	0	71.65
Subtotal		78.34		49.12	29.22		71.65	0	71.65
I. Maintenance Grant									
8.01 School Maintenance	1168	58.40	975	47.65	10.75	1177	58.85	0	58.85
Subtotal		58.4		47.65	10.75		58.85	0	58.85

	App.Last Yr.		Expenditure		Lapse	Recommended		Spillover	Total
	Phy	Fin.	Phy	Fin.	Fin.	Phy	Fin.	Fin	Fin
J. Management & MIS									
9.01 Management & MIS	1	50		17.52	32.48		60	0	60
Subtotal		50		17.52	32.48		60	0	60
K. Research and Evaluation									
10.01 Research & Evaluation	1480	22.442	1000	0.51	21.93	1587	22.22	0	22.22
Subtotal		22.44		0.51	21.93		22.22	0	22.22
L. School Grant									
11.01 Primary School Grant					0	1194	23.88	0	23.88
11.02 Upper Primary School Gra 568		11.36	390	7.80	3.56	547	10.94	0	10.94
Subtotal		11.36		7.8	3.56		34.82	0	34.82
M. Teachers Grant									
12.01 Primary Teachers Grant					0	4487	22.44	0	22.44
12.02 Upper Primary Teachers (4188)		20.94	2940	14.70	6.24	4228	21.14	0	21.14
Subtotal		20.94		14.7	6.24		43.58	0	43.58
N. Teachers Salary									
13.01 Primary New Teachers Sa 12		.36			0.36	16	4.32	0	4.32
13.02 U P New Teachers Salary						2	0.54		0.54
13.03 New Head Master Primary									0
13.04 New Head Master Upper F									0
13.05 New Additional Teachers									0
13.06 New Para Teacher									0
13.07 New Other									0
14.01 Primary Teachers Salary 45		8.10			8.10	2	0.54	0	0.54
14.02 U P Teachers Salary(R)						0	0		0
14.03 Head Master Primary (R)									0
14.04 Head Master Upper Prima									0
14.05 Additional Teachers (R)						45	16.20		16.2
14.06 Para Teachers (R)									0
14.07 Other (R)									0
Subtotal		8.46		0	8.46		21.6	0	21.6
O. Teaching Learning Equipment									
15.01 TLE - New Primary						8	0.80		0.8
15.02 TLE - New Upper Primary						2	1.00		1
15.03 UPS Not covered under O.154		77			0		0	77	77
15.04 Other (TLE)									0
Subtotal		77		0	0		1.8	77	78.8
P. Teachers Training									
16.01 Inservice	8925	124.95	2985	20.84	104.11	9118	127.65	0	127.65
16.02 New Recruit	204	4.28			4.28	241	5.06	0	5.06
16.03 Untrained	50	2.10			2.10	49	2.05	0	2.06
16.04 Distance Education									0
16.05 Other									0
Subtotal		131.33		20.84	110.49		134.77	0	134.77
Q. Community Mobilization									
17.01 Community Mobilization	5456	3.27	3100	0.27	3.00	5060	3.04	0	3.04
Subtotal		3.27		0.27	3		3.04	0	3.04
Grandtotal		1202.14		543.04	516.53		1117.56	142.57	1260.13

	App.Last Yr.		Expenditure		Lapse	Recommended		Spillover	Total
	Phy	Fin.	Phy	Fin.	Fin.	Phy	Fin.	Fin	Fin
B. Block Resource Centre									
1.01 Salary of RP - 1	107	19.26	0	0	19.26	107	96.30	0	96.3
1.02 Salary of RP - 2	0	0	0	0	0	0	0	0	0
1.03 Salary of RP - 3	0	0	0	0	0	0	0	0	0
1.04 Furniture Grant	12	12	0	0	0	0	0	12	12
1.05 Contingency Grant	12	1.50	12	1.50	0	12	1.50	0	1.5
1.06 Meeting. TA	12	0.72	12	0.36	0.36	12	0.72	0	0.72
1.07 TLM Grant	12	0.60	12	0.56	0.04	12	0.60	0	0.6
1.08 Other	0	0	0	0	0	0	0	0	0
Subtotal		34.08		2.42	19.66		99.12	12	111.12
C. Cluster Resource Centre									
2.01 Salary of RP-1	0	0	0	0	0	0	0	0	0
2.02 Salary of RP-2	0	0	0	0	0	0	0	0	0
2.03 Furniture Grant	50	5.0	0	0	0	53	5.30	5	10.3
2.04 Contingency Grant	103	2.58	0	2.58	0	196	4.90	0	4.9
2.05 Meeting. TA	103	2.47	0	2.47	0	196	4.70	0	4.7
2.06 TLM Grant	103	1.03	0	1.03	0	196	1.96	0	1.96
2.07 Other	0	0	0	0	0	0	0	0	0
Subtotal		11.08		6.08	0		16.86	5	21.86
D. Civil Works									
3.01 BRC	0	0	0	0	0	1	6.00	0	6
3.02 CRC	28	56	28	28	0	30	60.00	28	88
3.03 Primary School	0	0	0	0	0	0	0	0	0
3.04 Upper Primary	0	0	0	0	0	0	0	0	0
3.05 Building Less (P)	0	0	0	0	0	5	8.75	0	8.75
3.06 Building Less (UP)	0	0	0	0	0	2	3.50	0	3.5
3.07 Dilapidated Building (P)	0	0	0	0	0	50	87.50	0	87.5
3.08 Dilapidated Building (UP)	0	0	0	0	0	50	87.50	0	87.5
3.09 Additional Class Room	314	476.3	314	435.04	0	100	175.00	41.26	216.26
3.10 Toilet/Urnals	0	0	0	0	0	0	0	0	0
3.11 Water Facility	0	0	0	0	0	327	49.05	0	49.05
3.12 Boundary Wall	0	0	0	0	0	0	0	0	0
3.13 Separation Wall	0	0	0	0	0	0	0	0	0
3.14 Electrification	200	10	200	7.5	0	513	25.65	2.5	28.15
3.15 Child Friendly	0	0	0	0	0	0	0	0	0
3.16 Last Year Balance Fund	0	0	0	0	0	0	0	0	0
3.17 Other	0	0	0	0	0	0	40.15	0	40.15
Subtotal		542.3		470.54	0		543.1	71.76	614.86
E. Interventions for Out of School Chil									
4.01 Eas Centre (P)	2190	41.60	151	12.51	29.09	206	37.08	0	37.08
4.02 Eas Centre (UP)	0	0	0	0	0	0	0	0	0
4.03 Back to School	0	0	0	0	0	0	0	0	0
4.04 Bridge Course	44	25.74	44	13.12	12.62	128	74.88	0	74.88
4.05 Remedial Teaching	0	0	0	0	0	2000	16.90	0	16.9
4.06 Residential Camp	0	0	0	0	0	0	0	0	0
4.07 Innovative Scheme	3000	62.42	179	5.58	56.84	3186	26.92	0	26.92
4.08 Other	0	0	0	0	0	2198	26.38	0	26.38
Subtotal		129.76		31.21	98.55		182.16	0	182.16
F. Free Text Book									
5.01 Free Text Book (P)	13650	204.75	0	74.38	130.37	67998	54.40	0	54.4
5.02 Free Text Book (UP)						45375	36.30		36.3
Subtotal		204.75		74.38	130.37		90.7	0	90.7
G. Innovative Activity									
6.01 ECCE	1	15	1	14.79	0.21000	1	15.00	0	15
6.02 Girls Education	1	5	1	5	0	1	15.00	0	15
6.03 SC/ST	1	15	1	15	0	1	10.00	0	10
6.04 Computer Education	1	15	1	15	0	1	10.00	0	10
6.05 Other	0	0	0	0	0	0	0	0	0
Subtotal		50		49.79	0.21		50	0	50
H. Interventions for Disable Children									
7.01 IED	3912	46.94	1	45.31	1.63	4707	56.48	0	56.48
Subtotal		46.94		45.31	1.63		56.48	0	56.48
I. Maintenance Grant									
8.01 School Maintenance	1338	66.90	1318	65.90	1	1798	89.90	0	89.9
Subtotal		66.9		65.9	1		89.9	0	89.9

	App.Last Yr.		Expenditure		Lapse	Recommended		Spillover	Total
	Phy	Fin.	Phy	Fin	Fin.	Phy	Fin.	Fin	Fin
J. Management & MIS									
9.01 Management & MIS	1	60	1	42.49	17.51		90	0	90
Subtotal		60		42.49	17.51		90	0	90
K. Research and Evaluation									
10.01 Research & Evaluation	1616	22.62	0	1.13	21.49	1547	21.66	0	21.66
Subtotal		22.62		1.13	21.49		21.66	0	21.66
L. School Grant									
11.01 Primary School Grant	905	18.10	0	0	18.1	1547	30.94	0	30.94
11.02 Upper Primary School Gra	642	12.84	208	4.02	8.82	653	13.06	0	13.06
Subtotal		30.94		4.02	26.92		44	0	44
M. Teachers Grant									
12.01 Primary Teachers Grant	348	1.74	348	1.74	0	3352	16.76	0	16.76
12.02 Upper Primary Teachers C	3196	15.98	2499	12.48	3.5	3041	15.21	0	15.21
Subtotal		17.72		14.22	3.5		31.97	0	31.97
N. Teachers Salary									
13.01 Primary New Teachers Sa	78	14.04	0	0	14.04	0	0	0	0
13.02 U P New Teachers Salary	138	24.84	0	0	24.84	0	0	0	0
13.03 New Head Master Primary						0	0		0
13.04 New Head Master Upper F						0	0		0
13.05 New Additional Teachers						0	0		0
13.06 New Para Teacher						0	0		0
13.07 New Other						0	0		0
14.01 Primary Teachers Salary	0	0	0	0	0	138	37.26	0	37.26
14.02 U P Teachers Salary(R)						0	0		0
14.03 Head Master Primary (R)						0	0		0
14.04 Head Master Upper Prima						0	0		0
14.05 Additional Teachers (R)						78	28.08		28.08
14.06 Para Teachers (R)						0	0		0
14.07 Other (R)						0	0		0
Subtotal		38.88		0	38.88		65.34	0	65.34
O. Teaching Learning Equipment									
15.01 TLE - New Primary						0	0		0
15.02 TLE - New Upper Primary						0	0		0
15.03 UPS Not covered under O	39	19.50	0	0	0	357	178.50	19.50	198
15.04 Other (TLE)						0	0		0
Subtotal		19.5		0	0		178.5	19.5	198
P. Teachers Training									
16.01 Inservice	6005	84.07		20.41	63.66	5659	79.23	0	79.23
16.02 New Recruit	422	8.86		0	8.86	591	12.41	0	12.41
16.03 Untrained	150	6.30		0	6.3	390	16.38	0	16.38
16.04 Distance Education						0	0		0
16.05 Other						0	0		0
Subtotal		99.23		20.41	78.82		108.02	0	108.02
Q. Community Mobilization									
17.01 Community Mobilization	13712	8.23	0	0.73	7.5	10026	6.02	0	6.02
Subtotal		8.23		0.73	7.5		6.02	0	6.02
Grandtotal		1382.93		828.63	446.04		1673.83	108.26	1782.09

	App.Last Yr.		Expenditure		Lapse	Recommended		Spillover	Total
	Phy	Fin.	Phy	Fin		Fin.	Phy			Fin.	Fin	Fin
B. Block Resource Centre									
1.01 Salary of RP - 1	75	13.50	0.00	0	13.5	75	67.50	0	67.5
1.02 Salary of RP - 2	0	0.00	0.00	0	0	0	0	0	0
1.03 Salary of RP - 3	0	0.00	0.00	0	0	0	0	0	0
1.04 Furniture Grant	3	3.00	0.00	0	0	5	5.00	3	8
1.05 Contingency Grant	8	1.00	8	1	0	8	1.00	0	1
1.06 Meeting. TA	8	0.48	8	0.48	0	8	0.48	0	0.48
1.07 TLM Grant	8	0.40	8	0.40	0	8	0.40	0	0.4
1.08 Other									0
Subtotal		18.38		1.88	13.5		74.38	3	77.38
C. Cluster Resource Centre									
2.01 Salary of RP-1	0	0	0	0	0	0	0	0	0
2.02 Salary of RP-2	0	0	0	0	0	0	0	0	0
2.03 Furniture Grant	89	8.9	0	0	0	0	0	8.9	8.9
2.04 Contingency Grant	89	2.23	89	2.23	0	88	2.20	0	2.2
2.05 Meeting. TA	89	2.14	89	2.14	0	88	2.11	0	2.11
2.06 TLM Grant	89	0.89	89	0.89	0	88	0.88	0	0.88
2.07 Other									0
Subtotal		14.16		5.26	0		5.19	8.9	14.09
D. Civil Works									
3.01 BRC	3	18	0	0	0	3	18.00	18	36
3.02 CRC	23	46	22	31.24	0	10	20.00	14.76	34.76
3.03 Primary School	3	9.06	0	0	0	0	0	9.06	9.06
3.04 Upper Primary	0	0	0	0	0	0	0	0.00	0
3.05 Building Less (P)	4	6.2	4	4.41	0	0	0	1.79	1.79
3.06 Building Less (UP)	0	0	0	0	0	0	0	0	0
3.07 Dilapidated Building (P)	0	0	0	0	0	60	105.00	0	105
3.08 Dilapidated Building (UP)	0	0	0	0	0	40	70.00	0	70
3.09 Additional Class Room	279	422.55	180	198.86	0	20	35.00	223.69	258.69
3.10 Toilet/Urinals	0	0	0	0	0	54	10.80	0	10.8
3.11 Water Facility	0	0	0	0	0	40	6.00	0	6
3.12 Boundary Wall	0	0	0	0	0	0	0	0	0
3.13 Separation Wall	0	0	0	0	0	0	0	0	0
3.14 Electrification	125	6.25	0	0	0	0	0	6.25	6.25
3.15 Child Friendly	0				0	0	0		0
3.16 Last Year Balance Func					0	0			0
3.17 Other						0	0		0
Subtotal		508.06		234.51	0		264.8	273.55	538.35
E. Interventions for Out of School Chil									
4.01 Eas Centre (P)	293	38.09	0	26.25	11.84	205	36.90	0	36.9
4.02 Eas Centre (UP)	0	0	0	0	0	0	0	0	0
4.03 Back to School	0	0	0	0	0	0	0	0	0
4.04 Bridge Course	18	10.53	0	1.47	9.06	50	29.25	0	29.25
4.05 Remedial Teaching	0	0	0	0	0	0	0	0	0
4.06 Residential Camp	0	0	0	0	0	0	0	0	0
4.07 Innovative Scheme	3140	26.53	0	5.83	20.7	881	7.44	0	7.44
4.08 Other	0	0	0	0	0	0	0	0	0
Subtotal		75.15		33.55	41.6		73.59	0	73.59
F. Free Text Book									
5.01 Free Text Book (P)	95752	143.63	0	54.61	89.02	74209	59.37	0	59.37
5.02 Free Text Book (UP)	59279	88.92	0	43.17	45.75	69624	55.70	0	55.7
Subtotal		232.55		97.78	134.77		115.07	0	115.07
G. Innovative Activity									
6.01 ECCE	1	5	0	0	5	1	0	0	0
6.02 Girls Education	1	15	0	15	0	1	0	0	0
6.03 SC/ST	1	15	0	15	0	1	0	0	0
6.04 Computer Education	1	15	0	14.70	0.30000	60	15.00	0	15
6.05 Other	0	0	0	0	0	8	4.00	0	4
Subtotal		50		44.7	5.3		19	0	19
H. Interventions for Disable Children									
7.01 IED	5707	68.484	0	45.70	22.784	2242	26.90	0	26.9
Subtotal		68.48		45.7	22.78		26.9	0	26.9
I. Maintenance Grant									
8.01 School Maintenance	829	44.45	882	44.1	0.35000	904	45.20	0	45.2
Subtotal		44.45		44.1	0.35		45.2	0	45.2

	App.Last Yr.		Expenditure		Lapse	Recommended		Spillover	Total
	Phy	Fin.	Phy	Fin	Fin.	Phy	Fin.	Fin	Fin
J. Management & MIS									
9.01 Management & MIS	0	60	0	20.00	40		40		40
Subtotal		60		20	40		40	0	40
K. Research and Evaluation									
10.01 Research & Evaluation	1147	16.058	0	0.02	16.038	1159	16.23	0	16.23
Subtotal		16.06		0.02	16.04		16.23	0	16.23
L. School Grant									
11.01 Primary School Grant	555	11.1	555	11.10	0	547	10.94	0	10.94
11.02 Upper Primary School Grant	589	11.78	589	11.78	0	612	12.24	0	12.24
Subtotal		22.88		22.88	0		23.18	0	23.18
M. Teachers Grant									
12.01 Primary Teachers Grant	1342	6.71	1341	6.71	0	2835	14.18	0	14.18
12.02 Upper Primary Teachers Grant	4261	21.305	4261	21.305	0	3372	16.86	0	16.86
Subtotal		28.02		28.02	0		31.04	0	31.04
N. Teachers Salary									
13.01 Primary New Teachers Salary		1.08	0	0	1.08	0	0	0	0
13.02 U.P New Teachers Salary	0	0	0	0	0	0	0	0	0
13.03 New Head Master Primary	0	0	0	0	0	0	0	0	0
13.04 New Head Master Upper Primary	0	0	0	0	0	0	0	0	0
13.05 New Additional Teachers	0	0	0	0	0	0	0	0	0
13.06 New Para Teacher	0	0	0	0	0	0	0	0	0
13.07 New Other	0	0	0	0	0	0	0	0	0
14.01 Primary Teachers Salary	0	0	0	0	0	6	1.62	0	1.62
14.02 U.P Teachers Salary (R)	0	0	0	0	0	0	0	0	0
14.03 Head Master Primary (R)	0	0	0	0	0	0	0	0	0
14.04 Head Master Upper Primary (R)	0	0	0	0	0	0	0	0	0
14.05 Additional Teachers (R)	0	0	0	0	0	0	0	0	0
14.06 Para Teachers (R)	0	0	0	0	0	0	0	0	0
14.07 Other (R)	0	0	0	0	0	0	0	0	0
Subtotal		1.08		0	1.08		1.62	0	1.62
O. Teaching Learning Equipment									
15.01 TLE - New Primary	0	0	0	0	0	0	0	0	0
15.02 TLE - New Upper Primary	0	0	0	0	0	0	0	0	0
15.03 UPS Not covered under O	0	96.5	0	0	0	0	0	96.5	96.5
15.04 Other (TLE)	0	0	0	0	0	0	0	0	0
Subtotal		96.5		0	0		0	96.5	96.5
P. Teachers Training									
16.01 Inservice	5665	79.31	0	18.66	60.65	5693	79.70	0	79.7
16.02 New Recruit	286	6.006	0	0	6.006	0	0	0	0
16.03 Untrained	114	4.788	0	0	4.788	335	14.07	0	14.07
16.04 Distance Education	0	0	0	0	0	0	0	0	0
16.05 Other	0	0	0	0	0	0	0	0	0
Subtotal		90.1		18.66	71.44		93.77	0	93.77
Q. Community Mobilization									
17.01 Community Mobilization	7232	4.3392	0	0.29	4.0492	5866	3.52	0	3.52
Subtotal		4.34		0.29	4.05		3.52	0	3.52
Grandtotal		1330.21		597.35	350.92		833.49	381.95	1215.44

	App. Last Yr.		Expenditure		Lapse	Recommended		Spillover	Total
	Phy	Fin.	Phy	Fin.		Phy	Fin.		
B. Block Resource Centre									
1.01 Salary of RP - 1	32	5.76			5.76	32	28.80		28.8
1.02 Salary of RP - 2						0	0		0
1.03 Salary of RP - 3							0		0
1.04 Furniture Grant	5	5.00	5	0.348	0		0	4.652	4.65
1.05 Contingency Grant	5	0.625	5	0.625	0	5	0.63	0	0.63
1.06 Meeting TA	5	0.300	5	0.300	0	5	0.30	0	0.3
1.07 TLM Grant	5	0.250	5	0.250	0	5	0.25	0	0.25
1.08 Other							0		0
Subtotal		11.94		1.52	5.76		29.98	4.65	34.63
C. Cluster Resource Centre									
2.01 Salary of RP-1							0		0
2.02 Salary of RP-2							0		0
2.03 Furniture Grant	68	6.800			0	0		6.8	6.8
2.04 Contingency Grant	68	1.700	68	1.700	0	68	1.70	0	1.7
2.05 Meeting TA	68	1.632	68	1.632	0	68	1.63	0	1.63
2.06 TLM Grant	68	0.680	68	0.680	0	68	0.68	0	0.68
2.07 Other									0
Subtotal		10.81		4.01	0		4.01	6.8	10.81
D. Civil Works									
3.01 BRC	2	12.0			0		0	12	12
3.02 CRC	12	24.00			0	25	50.00	24	74
3.03 Primary School							0		0
3.04 Upper Primary							0		0
3.05 Building Less (P)						46	78.20		78.2
3.06 Building Less (UP)	9	13.95			0	20	34.00	13.95	47.95
3.07 Dilapidated Building (P)	35	54.25			0	15	25.50	54.25	79.75
3.08 Dilapidated Building (UP)	53	82.15			0	17	28.90	82.15	111.05
3.09 Additional Class Room	159	233.05	140	155.14	0	50	85.00	77.91	162.91
3.10 Toilet/Urinals						100	20.00		20
3.11 Water Facility						108	34.56		34.56
3.12 Boundary Wall							0		0
3.13 Separation Wall									0
3.14 Electrification	100	5.00			0	68	3.40	5	8.4
3.15 Child Friendly									0
3.16 Last Year Balance Fund							0		0
3.17 Other							13.40		13.4
Subtotal		424.4		155.14	0		372.96	269.26	642.22
E. Interventions for Out of School Child									
4.01 Eas Centre (P)	80	10.4	70	7.953	2.45	88	15.84	0	15.84
4.02 Eas Centre (UP)						800	9.60		9.6
4.03 Back to School	4	0.472			0.47	20	2.36	0	2.36
4.04 Bridge Course	14	8.19			8.19	68	39.78	0	39.78
4.05 Remedial Teaching	5100	43.095			43.10	407	3.44	0	3.44
4.06 Residential Camp									0
4.07 Innovative Scheme	10570	89.316		30.192	59.13	7260	61.35	0	61.35
4.08 Other									0
Subtotal		151.47		38.15	113.34		132.37	0	132.37
F. Free Text Book									
5.01 Free Text Book (P)	65957	98.995		95.72	3.28	67783	54.23	0	54.23
5.02 Free Text Book (UP)	2050	3.075			3.08	49932	39.95	0	39.95
Subtotal		102.07		95.72	6.36		94.18	0	94.18
G. Innovative Activity									
6.01 ECCE		15.00		8.34	6.66	1	5.00	0	5
6.02 Girls Education		5.00		15.00	-10.00	1	15.00	0	15
6.03 SC/ST		15.00		15.00	0	1	15.00	0	15
6.04 Computer Education		15.00		14.70	0.30	1	15.00	0	15
6.05 Other									0
Subtotal		50		53.04	-3.04		50	0	50
H. Interventions for Disable Children									
7.01 IED	3164	37.968		37.433	0.54	5653	67.84	0	67.84
Subtotal		37.97		37.43	0.54		67.84	0	67.84
I. Maintenance Grant									
8.01 School Maintenance	784	39.20	751	37.55	1.65	1141	57.05	0	57.05
Subtotal		39.2		37.55	1.65		57.05	0	57.05

	App.Last Yr.		Expenditure		Lapse	Recommended		Spillover	Total
	Phy	Fin.	Phy	Fin.	Fin.	Phy	Fin.	Fin	Fin
J. Management & MIS									
9.01 Management & MIS		40.25		8.145	32.10		59.192	0	59.19
Subtotal		40.25		8.15	32.1		59.19	0	59.19
K. Research and Evaluation									
10.01 Research & Evaluation		12.642		0.927	11.71	955	13.37	0	13.37
Subtotal		12.64		0.93	11.71		13.37	0	13.37
L. School Grant									
11.01 Primary School Grant	355	7.10	355	7.10	0	804	16.08	0	16.08
11.02 Upper Primary School Gra	548	10.96	548	10.96	0	546	10.92	0	10.92
Subtotal		18.06		18.06	0	27	27	0	27
M. Teachers Grant									
12.01 Primary Teachers Grant	2670	13.35	2670	13.35	0	2795	13.98	0	13.98
12.02 Upper Primary Teachers (2472		12.36	2142	10.71	1.65	2217	11.09	0	11.09
Subtotal		25.71		24.06	1.65		25.07	0	25.07
N. Teachers Salary									
13.01 Primary New Teachers Sa						0	0		0
13.02 U.P New Teachers Salary						0	0		0
13.03 New Head Master Primary						0	0		0
13.04 New Head Master Upper f						0	0		0
13.05 New Additional Teachers						0	0		0
13.06 New Para Teacher						0	0		0
13.07 New Other									0
14.01 Primary Teachers Salary						0	0		0
14.02 U.P Teachers Salary(R)	109	19.62			19.62	0	0	0	0
14.03 Head Master Primary (R)						0	0		0
14.04 Head Master Upper Prima						0	0		0
14.05 Additional Teachers (R)						109	39.24		39.24
14.06 Para Teachers (R)						0	0		0
14.07 Other R									0
Subtotal		19.62		0	19.62		39.24	0	39.24
O. Teaching Learning Equipment									
15.01 TLE - New Primary						0	0		0
15.02 TLE - New Upper Primary						0	0		0
15.03 UPS Not covered under O 100		50.00			0	235	117.50	50.00	167.5
15.04 Other TLE									0
Subtotal		50		0	0		117.5	50	167.5
P. Teachers Training									
16.01 Inservice	5035	70.49		16.12	54.37	5057	70.80	0	70.8
16.02 New Recruit	394	8.274			8.27	740	15.54	0	15.54
16.03 Untrained	148	6.216			6.22	81	3.40	0	3.4
16.04 Distance Education						0	0		0
16.05 Other									0
Subtotal		84.98		16.12	68.86		89.74	0	89.74
Q. Community Mobilization									
17.01 Community Mobilization		3.4176		3.28	0.14	4258	2.55	0	2.55
Subtotal		3.42		3.28	0.14		2.55	0	2.55
Grandtotal		1082.54		493.16	258.69		1182.05	330.71	1512.76

	App.Last Yr.		Expenditure		Lapse	Recommended		Spillover	Total
	Phy	Fin.	Phy	Fin	Fin.	Phy	Fin.	Fin	Fin
B. Block Resource Centre									
1.01 Salary of RP - 1	96	17.28	0	0	17.28	96	86.40	0	86.4
1.02 Salary of RP - 2	0	0	0	0	0	0	0	0	0
1.03 Salary of RP - 3	0	0	0	0	0	0	0	0	0
1.04 Furniture Grant	15	15	0	0	0	0	0	15	15
1.05 Contingency Grant	15	1.88	15	1.88	0	15	1.88	0	1.88
1.06 Meeting TA	15	0.90	15	0.90	0	15	0.90	0	0.9
1.07 TLM Grant	15	0.75	15	0.75	0	15	0.75	0	0.75
1.08 Other	0	0	0	0	0	0	0	0	0
Subtotal		35.81		3.53	17.28		89.93	15	104.93
C. Cluster Resource Centre									
2.01 Salary of RP-1	0	0	0	0	0	0	0	0	0
2.02 Salary of RP-2	0	0	0	0	0	0	0	0	0
2.03 Furniture Grant	164	18.50	164	0	0	0	0	18.5	18.5
2.04 Contingency Grant	164	4.10	164	4.10	0	175	4.38	0	4.38
2.05 Meeting TA	164	3.94	164	3.94	0	175	4.20	0	4.2
2.06 TLM Grant	164	1.64	164	1.64	0	175	1.75	0	1.75
2.07 Other	0	0	0	0	0	0	0	0	0
Subtotal		28.18		9.68	0		10.33	18.5	28.83
D. Civil Works									
3.01 BRC	12	72.00	0	0.00	0	3	18.00	72.00	90
3.02 CRC	44	88.00	22	33.00	0	40	80.00	55.00	135
3.03 Primary School	0	0.00	0	0.00	0	0	0	0.00	0
3.04 Upper Primary	0	0.00	0	0.00	0	0	0	0.00	0
3.05 Building Less (P)	40	62.00	0	0.00	0	25	42.50	62.00	104.5
3.06 Building Less (UP)	0	0.00	0	0.00	0	40	68.00	0.00	68
3.07 Dilapidated Building (P)	0	0.00	0	0.00	0	29	49.30	0.00	49.3
3.08 Dilapidated Building (UP)	0	0.00	0	0.00	0	17	28.90	0.00	28.9
3.09 Additional Class Room	746	1124.0	417	479.60	0	175	297.50	644.40	941.9
3.10 Toilet/Urinals	0	0.00	0	0.00	0	100	20.00	0.00	20
3.11 Water Facility	0	0.00	0	0.00	0	88	13.20	0.00	13.2
3.12 Boundary Wall	0	0.00	0	0.00	0	0	0	0.00	0
3.13 Separation Wall	0	0.00	0	0.00	0	0	0	0.00	0
3.14 Electrification	525	28.75	412	15.45	0	103	5.15	13.30	18.45
3.15 Child Friendly	0	0.00	0	0.00	0	0	0	0.00	0
3.16 Last Year Balance Fund	0	0.00	0	0.00	0	0	0	0.00	0
3.17 Other	0	0.00	0	0.00	0	0	32.30	0.00	32.3
Subtotal		1374.71		528.05	0		654.85	846.7	1501.55
E. Interventions for Out of School Child									
4.01 Eas Centre (P)	163	21.19	163	18.49	2.70000	173	31.14	0.00	31.14
4.02 Eas Centre (UP)	0	0.00	0	0.00	0	0	0	0.00	0
4.03 Back to School	0	0.00	0	0.00	0	5	0.59	0.00	0.59
4.04 Bridge Course	32	17.55	32	13.76	3.79	84	49.14	0.00	49.14
4.05 Remedial Teaching	0	0.00	0	0.00	0	0	0	0.00	0
4.06 Residential Camp	0	0.00	0	0.00	0	0	0	0.00	0
4.07 Innovative Scheme	19995	162.37	17000	76.93	85.44	22374	141.80	0.00	141.8
4.08 Other	0	0.00	0	0.00	0	0	0	0.00	0
Subtotal		201.11		109.18	91.93		222.67	0	222.67
F. Free Text Book									
5.01 Free Text Book (P)	22181		0	0.00	0	200030	160.02	0	160.02
5.02 Free Text Book (UP)	20564	602.33	0	235.60	366.73	164039	131.23		131.23
Subtotal		602.33		235.6	366.73		291.25	0	291.25
G. Innovative Activity									
6.01 ECCE	9	14.06	15	25.37	-11.31	15	15.00	0	15
6.02 Girls Education	15	14.06	15	15.12	-1.06	15	15.00	0	15
6.03 SC/ST	11	14.06	15	15.00	-0.94	10	10.00	0	10
6.04 Computer Education	15	4.69	5	4.42	0.27	10	10.00	0	10
6.05 Other	0	0	0	0	0	0	0	0	0
Subtotal		46.87		59.91	-13.04		50	0	50
H. Interventions for Disable Children									
7.01 IED	16018	185.11	8000	87.77	97.3400	8091	97.09	0	97.09
Subtotal		185.11		87.77	97.34		97.09	0	97.09
I. Maintenance Grant									
8.01 School Maintenance	1719	85.95	1119	79.40	6.54999	2258	112.90	0	112.9
Subtotal		85.95		79.4	6.55		112.9	0	112.9

	App.Last Yr.		Expenditure		Lapse #	Recommended		Spillover Total	
	Phy	Fin.	Phy	Fin		Phy	Fin.	Fin	Fin
J. Management & MIS									
9.01 Management & MIS	16	139.61	16	14.01	125.6	125	0	125	
Subtotal		139.61		14.01	125.6	125	0	125	
K. Research and Evaluation									
10.01 Research & Evaluation	2389	31.01	0	0.47	30.54	2169	30.37	0	30.37
Subtotal		31.01		0.47	30.54	2169	30.37	0	30.37
L. School Grant									
11.01 Primary School Grant	0	0	0	0	0	2000	40.00	0.00	40
11.02 Upper Primary School Grant	0	0	0	0	0	1169	23.38	0.00	23.38
Subtotal		0		0	0	3169	63.38	0	63.38
M. Teachers Grant									
12.01 Primary Teachers Grant	6783	32.86	0	7.41	25.45	8230	41.15	0	41.15
12.02 Upper Primary Teachers Grant	11069	52.72	0	40.32	12.4	7403	37.02	0	37.02
Subtotal		85.58		47.73	37.85	15633	78.17	0	78.17
N. Teachers Salary									
13.01 Primary New Teachers Salary	0	0	0	0	0	0	0	0	0
13.02 U P New Teachers Salary	0	0	0	0	0	0	0	0	0
13.03 New Head Master Primary	0	0	0	0	0	0	0	0	0
13.04 New Head Master Upper Primary	0	0	0	0	0	0	0	0	0
13.05 New Additional Teachers	0	0	0	0	0	0	0	0	0
13.06 New Para Teacher	0	0	0	0	0	0	0	0	0
13.07 New Other	0	0	0	0	0	0	0	0	0
14.01 Primary Teachers Salary	0	0	0	0	0	0	0	0	0
14.02 U P Teachers Salary (R)	0	0	0	0	0	0	0	0	0
14.03 Head Master Primary (R)	0	0	0	0	0	0	0	0	0
14.04 Head Master Upper Primary	0	0	0	0	0	0	0	0	0
14.05 Additional Teachers (R)	0	0	0	0	0	0	0	0	0
14.06 Para Teachers (R)	0	0	0	0	0	0	0	0	0
14.07 Other (R)	0	0	0	0	0	0	0	0	0
Subtotal		0		0	0	0	0	0	0
O. Teaching Learning Equipment									
15.01 TLE - New Primary	0	0	0	0	0	0	0	0	0
15.02 TLE - New Upper Primary	0	0	0	0	0	0	0	0	0
15.03 UPS Not covered under O	0	304.50	0	0	0	53	26.50	304.5	331
15.04 Other (TLE)	0	0	0	0	0	0	0	0	0
Subtotal		304.5		0	0	53	26.5	304.5	331
P. Teachers Training									
16.01 Inservice	17618	228.52	0	17.14	211.38	15158	212.21	0	212.21
16.02 New Recruit	7258	12.92	0	0	12.92	1532	32.17	0	32.17
16.03 Untrained	240	8.4	0	0	8.4	565	23.73	0	23.73
16.04 Distance Education	0	0	0	0	0	0	0	0	0
16.05 Other	0	0	0	0	0	0	0	0	0
Subtotal		249.84		17.14	232.7	17255	268.11	0	268.11
Q. Community Mobilization									
17.01 Community Mobilization	12208	7.32	0	0.37	6.95	11598	6.96	0.00	6.96
Subtotal		7.32		0.37	6.95	11598	6.96	0	6.96
Grandtotal		3377.97		1192.84	1000.43		2127.51	1184.7	3312.21

	App.Last Yr.		Expenditure		Lapse	Recommended		Spillover	Total
	Phy	Fin.	Phy	Fin.	Fin.	Phy	Fin.	Fin.	Fin.
B. Block Resource Centre									
1.01 Salary of RP - 1	54	9.72		0.00	9.72	54	48.60		48.6
1.02 Salary of RP - 2				0.00	0	0			0
1.03 Salary of RP - 3				0.00	0	0			0
1.04 Furniture Grant	2	2		0.00	0	6	6.00	2	8
1.05 Contingency Grant	8	1	8	1.00	0	8	1.00	0	1
1.06 Meeting TA	8	48	8	0.48	0	8	0.48	0	0.48
1.07 TLM Grant	8	40	8	0.40	0	8	0.40	0	0.4
1.08 Other				0.00	0				0
Subtotal		13.6		1.88	9.72		56.48	2	58.48
C. Cluster Resource Centre									
2.01 Salary of RP-1				0.00	0	0	0		0
2.02 Salary of RP-2				0.00	0	0			0
2.03 Furniture Grant	107	10.70	106	10.60	0	1	0.10	1	0.2
2.04 Contingency Grant	107	2.68	106	2.65	0.03	108	2.70	0	2.7
2.05 Meeting TA	107	2.57	106	2.54	0.03	108	2.59	0	2.59
2.06 TLM Grant	107	1.07	106	1.06	0.01	108	1.08	0	1.08
2.07 Other				0.00	0	0		0	0
Subtotal		17.02		16.85	0.07		6.47	0.1	6.57
D. Civil Works									
3.01 BRC				0.00	0	0			0
3.02 CRC	20	40	20	36.20	0	25	50.00	3.80	53.8
3.03 Primary School				0.00	0	0			0
3.04 Upper Primary				0.00	0	0			0
3.05 Building Less (P)				0.00	0	0			0
3.06 Building Less (UP)				0.00	0	0			0
3.07 Dilapidated Building (P)	50	77.50	50	70.06	0	30	51.00	7.44	58.44
3.08 Dilapidated Building (UP)				0.00		100	170.00		170
3.09 Additional Class Room	304	458.30	304	423.66	0	80	136.00	34.64	170.64
3.10 Toilet/Urinals				0.00		25	5.00		5
3.11 Water Facility				0.00		50	7.50		7.5
3.12 Boundary Wall				0.00		0	0		0
3.13 Separation Wall				0.00		0			0
3.14 Electrification				0.00		100	5.00		5
3.15 Child Friendly				0.00		0			0
3.16 Last Year Balance Func				0.00		0	0		0
3.17 Other				0.00		0	0		0
Subtotal		575.8		529.92	0		424.5	45.88	470.38
E. Interventions for Out of School Child									
4.01 Eas Centre (P)	308	40.04	308	35.73	4.31	389	70.02	0	70.02
4.02 Eas Centre (UP)				0.00	0	0			0
4.03 Back to School	8	94		0.00	0.94	8	0.94	0	0.94
4.04 Bridge Course	54	31.59	31	15.35	16.24	64	37.44	0	37.44
4.05 Remedial Teaching				0.00	0	0			0
4.06 Residential Camp				0.00	0	0			0
4.07 Innovative Scheme		58.74		2.68	56.06	3051	25.78	0	25.78
4.08 Other				0.00	0	0			0
Subtotal		131.31		53.76	77.55		134.18	0	134.18
F. Free Text Book									
5.01 Free Text Book (P)	11620	234.30		101.48	132.82	78253	62.60	0	62.6
5.02 Free Text Book (UP)				0.00	0	69934	55.95	0	55.95
Subtotal		234.3		101.48	132.82		118.55	0	118.55
G. Innovative Activity									
6.01 ECCE	1	5		4.03	0.97	1	15.00	0	15
6.02 Girls Education	1	15	1	15	0	1	10.00	0	10
6.03 SC/ST		15		15	0	1	10.00	0	10
6.04 Computer Education		15		14.7	0.30	1	15.00	0	15
6.05 Other				0.00	0	0		0	0
Subtotal		50		48.73	1.27		50	0	50
H. Interventions for Disable Children									
7.01 IED	6427	77.12	148	7.39	69.73	6427	77.12	0	77.12
Subtotal		77.12		7.39	69.73		77.12	0	77.12
I. Maintenance Grant									
8.01 School Maintenance	1226	61.30	1226	61.05	0.25	1766	88.30	0	88.3
Subtotal		61.3		61.05	0.25		88.3	0	88.3

	App.Last Yr.		Expenditure		Lapse	Recommended		Spillover	Total
	Phy	Fin.	Phy	Fin	Fin.	Phy	Fin.	Fin	Fin
J. Management & MIS									
9.01 Management & MIS		60		27.53	32.47		70	0	70
Subtotal		60		27.53	32.47		70	0	70
K. Research and Evaluation									
10.01 Research & Evaluation	1410	19.74		6	19.14	1545	21.63	0	21.63
Subtotal		19.74		0.6	19.14		21.63	0	21.63
L. School Grant									
11.01 Primary School Grant	56	1.12	56	1.12	0	1272	25.44	0	25.44
11.02 Upper Primary School Grant	158	3.16	153	3.06	0.10	749	14.98	0	14.98
Subtotal		4.28		4.18	0.1		40.42	0	40.42
M. Teachers Grant									
12.01 Primary Teachers Grant	2901	17.65	2386	11.93	5.72	4308	21.54	0	21.54
12.02 Upper Primary Teachers Grant	2409	12.045	1590	7.95	4.10	3412	17.06	0	17.06
Subtotal		29.7		19.88	9.82		38.6	0	38.6
N. Teachers Salary									
13.01 Primary New Teachers Salary				0.00	0		0		0
13.02 U P New Teachers Salary				0.00	0		0		0
13.03 New Head Master Primary				0.00	0				0
13.04 New Head Master Upper Primary				0.00	0				0
13.05 New Additional Teachers				0.00	0				0
13.06 New Para Teacher				0.00	0				0
13.07 New Other				0.00	0				0
14.01 Primary Teachers Salary				0.00	0		0		0
14.02 U P Teachers Salary (R)				0.00	0				0
14.03 Head Master Primary (R)				0.00	0				0
14.04 Head Master Upper Primary (R)				0.00	0				0
14.05 Additional Teachers (R)				0.00	0				0
14.06 Para Teachers (R)				0.00	0				0
14.07 Other (R)				0.00	0				0
Subtotal		0		0	0		0	0	0
O. Teaching Learning Equipment									
15.01 TLE - New Primary				0.00	0				0
15.02 TLE - New Upper Primary				0.00	0				0
15.03 UPS Not covered under O 41		20.50		0.00	0	119	59.50	20.5	80
15.04 Other (TLE)				0.00	0				0
Subtotal		20.5		0	0		59.5	20.5	80
P. Teachers Training									
16.01 Inservice	6108	85.512		16.14	69.37	7513	105.18	0	105.18
16.02 New Recruit	352	7.392		3.1	4.29	0	0	0	0
16.03 Untrained				0.00	0	435	18.27		18.27
16.04 Distance Education				0.00	0	0	0		0
16.05 Other				0.00	0				0
Subtotal		92.9		19.24	73.66		123.45	0	123.45
Q. Community Mobilization									
17.01 Community Mobilization	6312	3.79		1.12	2.67	7394	4.44	0	4.44
Subtotal		3.79		1.12	2.67		4.44	0	4.44
Grandtotal		1391.36		893.61	429.27		1313.64	68.48	1382.12

	App.Last Yr.		Expenditure		Lapse	Recommended		Spillover	Total
	Phy	Fin.	Phy	Fin.	Fin.	Phy	Fin.	Fin	Fin
B. Block Resource Centre									
1.01 Salary of RP - 1	4	72	0	0	0.72	12	10.80		10.8
1.02 Salary of RP - 2						0	0		0
1.03 Salary of RP - 3						0	0		0
1.04 Furniture Grant	12	12			0	0	0	12	12
1.05 Contingency Grant	12	1.5	12	1.5	0	12	1.50	0	1.5
1.06 Meeting TA	12	0.72	12	72	0	12	0.72	0	0.72
1.07 TLM Grant	12	6	12	6	0	12	0.60	0	0.6
1.08 Other									0
Subtotal		15.54		2.82	0.72		13.62	12	25.62
C. Cluster Resource Centre									
2.01 Salary of RP-1	80	14.4	0	0	14.4	12	10.80	0	10.8
2.02 Salary of RP-2						0	0		0
2.03 Furniture Grant	202	19.9	0	0	0	0	0	19.90	19.9
2.04 Contingency Grant	196	4.9	196	4.9	0	213	5.33	0	5.33
2.05 Meeting TA	196	4.7	196	4.7	0	213	5.11	0	5.11
2.06 TLM Grant	196	1.96	196	1.96	0	213	2.13	0	2.13
2.07 Other									0
Subtotal		45.86		11.56	14.4		23.37	19.9	43.27
D. Civil Works									
3.01 BRC	7	42	0	0	0	5	30.00	42	72
3.02 CRC	40	80	40	38	0	25	50.00	42	92
3.03 Primary School	0	0	0	0	0	0	0	0	0
3.04 Upper Primary						0	0		0
3.05 Building Less (P)	24	37.20	19	20.77		5	8.50	16.43	24.93
3.06 Building Less (UP)	24	37.20	16	16.82		5	8.50	20.38	28.88
3.07 Dilapidated Building (P)	31	49.05	24	26.09		15	25.50	22.96	48.46
3.08 Dilapidated Building (UP)	45	69.75	12	13.02		23	39.10	56.73	95.83
3.09 Additional Class Room	497	720.65	497	486.58		8	13.60	234.07	247.67
3.10 Toilet/Urinals	17	3.50	17	3.40		800	160.00	0.10	160.1
3.11 Water Facility						842	126.30		126.3
3.12 Boundary Wall									0
3.13 Separation Wall						0	0		0
3.14 Electrification	639	33.45	639	31.95		20	1.00	1.50	2.5
3.15 Child Friendly						0	0		0
3.16 Last Year Balance Fund									0
3.17 Other						0	141.85		141.85
Subtotal		1072.8		636.63	0		604.35	436.17	1040.52
E. Interventions for Out of School Chil									
4.01 Eas Centre (P)	246	31.98	242	26.44	5.54	244	31.72	0	31.72
4.02 Eas Centre (UP)						1998	16.88		16.88
4.03 Back to School	10	1.18	0	0	1.18	12	1.42	0	1.42
4.04 Bridge Course	30	14.63	0	7.88	6.75	2	1.17	0	1.17
4.05 Remedial Teaching	800	5.49	0	2.59	2.9	1226	10.36	0	10.36
4.06 Residential Camp	0	0	0	7.69	-7.69			0	0
4.07 Innovative Scheme	4101	26.2	1	5.80	20.4	474	4.01	0	4.01
4.08 Other	0	0	0	0	0	1	0.09	0	0.09
Subtotal		79.48		50.4	29.08		65.65	0	65.65
F. Free Text Book									
5.01 Free Text Book (P)	14934	224.02	12249	88.74	135.28	210547	168.44	0	168.44
5.02 Free Text Book (UP)	13879	208.2	13531	71.98	136.22	90272	72.22	0	72.22
Subtotal		432.22		160.72	271.5		240.66	0	240.66
G. Innovative Activity									
6.01 ECCE	2	10	1041	10.41	-0.41	1	12.00	0	12
6.02 Girls Education	16	15	0	15		1	13.00	0	13
6.03 SC/ST	12	15	0	15		1	13.00	0	13
6.04 Computer Education	9	10	45	9.29	0.71	1	12.00	0	12
6.05 Other	1	0	0	0				0	0
Subtotal		50		49.7	0.3		50	0	50
H. Interventions for Disable Children									
7.01 IED	12453	149.44	1	93.9	55.54	13193	158.32	0	158.32
Subtotal		149.44		93.9	55.54		158.32	0	158.32
I. Maintenance Grant									
8.01 School Maintenance	1813	90.65	1787	89.35	1.3000	2799	139.95	0	139.95
Subtotal		90.65		89.35	1.3		139.95	0	139.95

	App.Last Yr.		Expenditure		Lapse	Recommended		Spillover	Total
	Phy	Fin.	Phy	Fin.		Fin.	Phy			Fin.
J. Management & MIS									
9.01 Management & MIS	2	115	1	18.67	96.33		110	0	110
Subtotal		115		18.67	96.33		110	0	110
K. Research and Evaluation									
10.01 Research & Evaluation	2492	34.89	1	.18	34.71	3623	50.72	0	50.72
Subtotal		34.89		0.18	34.71		50.72	0	50.72
L. School Grant									
11.01 Primary School Grant	1031	20.62	1032	20.64	-0.02	2098	41.96	0	41.96
11.02 Upper Primary School Gra	1461	29.22	14.61	29.22	0	1610	32.20	0	32.2
Subtotal		49.84		49.86	-0.02		74.16	0	74.16
M. Teachers Grant									
12.01 Primary Teachers Grant	3679	18.4	252	1.26	17.14	1332	6.66	0	6.66
12.02 Upper Primary Teachers (	11236	56.18	572	69.24	-13.06	8590	42.95	0	42.95
Subtotal		74.58		70.5	4.08		49.61	0	49.61
N. Teachers Salary									
13.01 Primary New Teachers Sa	4	.72	0	0	0.72			0	0
13.02 U P New Teachers Salary									0
13.03 New Head Master Primary									0
13.04 New Head Master Upper F									0
13.05 New Additional Teachers									0
13.06 New Para Teacher									0
13.07 New Other									0
14.01 Primary Teachers Salary						4	1.08		1.08
14.02 U P Teachers Salary(R)									0
14.03 Head Master Primary (R)									0
14.04 Head Master Upper Prima									0
14.05 Additional Teachers (R)									0
14.06 Para Teachers (R)									0
14.07 Other (R)									0
Subtotal		0.72		0	0.72		1.08	0	1.08
O. Teaching Learning Equipment									
15.01 TLE - New Primary	2	2	0	0	0	0	0	20	0.2
15.02 TLE - New Upper Primary						0	0		0
15.03 UPS Not covered under O 301		150.5	0	0	0	27	13.50	150.50	164
15.04 Other (TLE)									0
Subtotal		150.7		0	0		13.5	150.7	164.2
P. Teachers Training									
16.01 Inservice	14891	208.47	1	15.98	192.49	14860	208.04	0	208.04
16.02 New Recruit	623	13.08	83	15	12.93	906	19.03	0	19.03
16.03 Untrained	399	16.76		15.6	1.16000	393	16.51	0	16.51
16.04 Distance Education						0			0
16.05 Other							0		0
Subtotal		238.31		31.73	206.58		243.58	0	243.58
Q. Community Mobilization									
17.01 Community Mobilization	312	6.19	1	34	5.85	10628	6.38	0	6.38
Subtotal		6.19		0.34	5.85		6.38	0	6.38
Grandtotal		2606.22		1266.36	721.09		1844.95	618.77	2463.72

	App.Last Yr		Expenditure		Lapse	Recommended		Spillover	Total
	Phy	Fin.	Phy	Fin		Fin.	Phy			Fin.
B. Block Resource Centre									
1.01 Salary of RP - 1	7331	13.14	4	3,2490	9.89	74	88.80	0	88.8
1.02 Salary of RP - 2									0
1.03 Salary of RP - 3									0
1.04 Furniture Grant	10	10						10	10
1.05 Contingency Grant	8	1	10	1.25	-0.25	10	1.25	0	1.25
1.06 Meeting TA	8	48	10	62249	-0.14	10	0.60	0	0.6
1.07 TLM Grant	8	4	10	5	-0.10	10	0.50	0	0.5
1.08 Other									0
Subtotal		25.02		5.62	9.4		91.15	10	101.15
C. Cluster Resource Centre									
2.01 Salary of RP-1						0	0		0
2.02 Salary of RP-2									0
2.03 Furniture Grant	102	10.2				1	0.10	10.2	10.3
2.04 Contingency Grant	102	2.55	102	2.55	0	103	2.58	0	2.58
2.05 Meeting TA	102	2.45	102	2.448	0	103	2.47	0	2.47
2.06 TLM Grant	102	1.02	102	1.02	0	103	1.03	0	1.03
2.07 Other									0
Subtotal		16.22		6.02	0		6.18	10.2	16.38
D. Civil Works									
3.01 BRC	5	30			0			30	30
3.02 CRC	25	50				50	100.00	50	150
3.03 Primary School									0
3.04 Upper Primary						0	0		0
3.05 Building Less (P)	1	1.55				16	28.80	1.55	30.35
3.06 Building Less (UP)									0
3.07 Dilapidated Building (P)	40	62		30.84		10	18.00	31.16	49.16
3.08 Dilapidated Building (UP)	35	54.25		30.353		20	36.00	23.897	59.9
3.09 Additional Class Room	203	304.35		230.10		229	412.20	74.25	486.45
3.10 Toilet/Urinals									0
3.11 Water Facility						327	77.04		77.04
3.12 Boundary Wall									0
3.13 Separation Wall									0
3.14 Electrification	135	6.75						6.75	6.75
3.15 Child Friendly									0
3.16 Last Year Balance Fund									0
3.17 Other						0	10.3		10.3
Subtotal		508.9		291.29	0		682.34	217.61	899.95
E. Interventions for Out of School Chil									
4.01 Eas Centre (P)	72	9.36	72	6.9036	2.46	74	13.32	0	13.32
4.02 Eas Centre (UP)									0
4.03 Back to School	45	5.31			5.31			0	0
4.04 Bridge Course	30	17.55		10.399	7.15			0	0
4.05 Remedial Teaching	11780	99.54		42185	99.12	2195	18.55	0	18.55
4.06 Residential Camp					0			0	0
4.07 Innovative Scheme	5203	43.97	3372	24.770	19.20	3277	27.69	0	27.69
4.08 Other									0
Subtotal		175.73		42.49	133.24		59.56	0	59.56
F. Free Text Book									
5.01 Free Text Book (P)	18044	270.66	18044	195.43	75.23	157631	126.10	0	126.1
5.02 Free Text Book (UP)	10325	154.88			154.88	129582	103.67	0	103.67
Subtotal		425.54		195.43	230.11		229.77	0	229.77
G. Innovative Activity									
6.01 ECCE	1	10	1	10	0	1	10.00	0	10
6.02 Girls Education	1	10	1	10	0	1	5.00	0	5
6.03 SC/ST	1	10	1	10	0	1	10.00	0	10
6.04 Computer Education	1	10	1	8.8396	1.16	1	10.00	0	10
6.05 Other						1	15.00		15
Subtotal		40		38.84	1.16		50	0	50
H. Interventions for Disable Children									
7.01 IED	11463	137.55		48.443	89.11	11463	137.56	0	137.56
Subtotal		137.55		48.44	89.11		137.56	0	137.56
I. Maintenance Grant									
8.01 School Maintenance	1202	60.1	1202	60.1	0	1922	96.10	0	96.1
Subtotal		60.1		60.1	0		96.1	0	96.1

	App.Last Yr.		Expenditure		Lapse Fin.	Recommended		Spillover Fin	Total Fin
	Phy	Fin.	Phy	Fin		Phy	Fin.		
J. Management & MIS									
9.01 Management & MIS	1	90	1	15.342	74.66		110	0	110
Subtotal		90		15.34	74.66		110	0	110
K. Research and Evaluation									
10.01 Research & Evaluation	1833	25.662		5.918	19.74	2680	37.52	0	37.52
Subtotal		25.66		5.92	19.74		37.52	0	37.52
L. School Grant									
11.01 Primary School Grant	600	12	600	12	0	1463	29.26	0	29.26
11.02 Upper Primary School Gra	1233	24.66	1233	24.66	0	1217	24.34	0	24.34
Subtotal		36.66		36.66	0		53.6	0	53.6
M. Teachers Grant									
12.01 Primary Teachers Grant	4573	22.87	4573	22.865	0.01	6177	30.89	0	30.89
12.02 Upper Primary Teachers (	7004	35.02	7004	35.02	0	4704	23.52	0	23.52
Subtotal		57.89		57.89	0.01		54.41	0	54.41
N. Teachers Salary									
13.01 Primary New Teachers Sa									0
13.02 U.P New Teachers Salary						0	0		0
13.03 New Head Master Primary									0
13.04 New Head Master Upper F									0
13.05 New Additional Teachers									0
13.06 New Para Teacher									0
13.07 New Other									0
14.01 Primary Teachers Salary	76	13.68			13.68			0	0
14.02 U.P Teachers Salary(R)						0	0		0
14.03 Head Master Primary (R)									0
14.04 Head Master Upper Prima									0
14.05 Additional Teachers (R)						76	27.36		27.36
14.06 Para Teachers (R)									0
14.07 Other (R)									0
Subtotal		13.68		0	13.68		27.36	0	27.36
O. Teaching Learning Equipment									
15.01 TLE - New Primary						8	0.80		0.8
15.02 TLE - New Upper Primary	93	46.5				0	0	46.5	46.5
15.03 UPS Not covered under O						495	247.50		247.5
15.04 Other (TLE)									0
Subtotal		46.5		0	0		248.3	46.5	294.8
P. Teachers Training									
16.01 Inservice	11941	161.17		24.242	136.93	10813	151.38	0	151.38
16.02 New Recruit	146	30.66		43433	30.23	1671	14.09	0	14.09
16.03 Untrained						435	18.27		18.27
16.04 Distance Education									0
16.05 Other									0
Subtotal		191.83		24.68	167.16		183.74	0	183.74
Q. Community Mobilization									
17.01 Community Mobilization	9144	5.4864	5000	1.4873	4.00	9216	5.53	0	5.53
Subtotal		5.49		1.49	4		5.53	0	5.53
Grandtotal		1856.77		830.21	742.27		2073.12	284.31	2357.43

	App.Last Yr.		Expenditure		Lapse Fin.	Recommended		Spillover Fin	Total Fin
	Phy	Fin.	Phy	Fin		Phy	Fin.		
B. Block Resource Centre									
1.01 Salary of RP - 1	7331	13.14	4	3,2490	9.89	74	88.80	0	88.8
1.02 Salary of RP - 2									0
1.03 Salary of RP - 3									0
1.04 Furniture Grant	10	10						10	10
1.05 Contingency Grant	8	1	10	1.25	-0.25	10	1.25	0	1.25
1.06 Meeting TA	8	48	10	62249	-0.14	10	0.60	0	0.6
1.07 TLM Grant	8	4	10	.5	-0.10	10	0.50	0	0.5
1.08 Other									0
Subtotal		25.02		5.62	9.4		91.15	10	101.15
C. Cluster Resource Centre									
2.01 Salary of RP-1						0	0		0
2.02 Salary of RP-2									0
2.03 Furniture Grant	102	10.2				1	0.10	10.2	10.3
2.04 Contingency Grant	102	2.55	102	2.55	0	103	2.58	0	2.58
2.05 Meeting TA	102	2.45	102	2.448	0	103	2.47	0	2.47
2.06 TLM Grant	102	1.02	102	1.02	0	103	1.03	0	1.03
2.07 Other									0
Subtotal		16.22		6.02	0		6.18	10.2	16.38
D. Civil Works									
3.01 BRC	5	30			0			30	30
3.02 CRC	25	50				50	100.00	50	150
3.03 Primary School									0
3.04 Upper Primary						0	0		0
3.05 Building Less (P)	1	1.55				16	28.80	1.55	30.35
3.06 Building Less (UP)									0
3.07 Dilapidated Building (P)	40	62		30.84		10	18.00	31.16	49.16
3.08 Dilapidated Building (UP)	35	54.25		30.353		20	36.00	23.897	59.9
3.09 Additional Class Room	203	304.35		230.10		229	412.20	74.25	486.45
3.10 Toilet/Urinals									0
3.11 Water Facility						327	77.04		77.04
3.12 Boundary Wall									0
3.13 Separation Wall									0
3.14 Electrification	135	6.75						6.75	6.75
3.15 Child Friendly									0
3.16 Last Year Balance Fund									0
3.17 Other						0	10.3		10.3
Subtotal		508.9		291.29	0		682.34	217.61	899.95
E. Interventions for Out of School Child									
4.01 Eos Centre (P)	72	9.36	72	6.9036	2.46	74	13.32	0	13.32
4.02 Eos Centre (UP)									0
4.03 Back to School	45	5.31			5.31			0	0
4.04 Bridge Course	30	17.55		10.399	7.15			0	0
4.05 Remedial Teaching	11780	99.54		42185	99.12	2195	18.55	0	18.55
4.06 Residential Camp					0			0	0
4.07 Innovative Scheme	5203	43.97	3372	24.770	19.20	3277	27.69	0	27.69
4.08 Other									0
Subtotal		175.73		42.49	133.24		59.56	0	59.56
F. Free Text Book									
5.01 Free Text Book (P)	18044	270.66	18044	195.43	75.23	157631	126.10	0	126.1
5.02 Free Text Book (UP)	10325	154.88			154.88	129582	103.67	0	103.67
Subtotal		425.54		195.43	230.11		229.77	0	229.77
G. Innovative Activity									
6.01 ECCE	1	10	1	10	0	1	10.00	0	10
6.02 Girls Education	1	10	1	10	0	1	5.00	0	5
6.03 SC/ST	1	10	1	10	0	1	10.00	0	10
6.04 Computer Education	1	10	1	8.8396	1.16	1	10.00	0	10
6.05 Other						1	15.00		15
Subtotal		40		38.84	1.16		50	0	50
H. Interventions for Disable Children									
7.01 IED	11463	137.55		48.443	89.11	11463	137.56	0	137.56
Subtotal		137.55		48.44	89.11		137.56	0	137.56
I. Maintenance Grant									
8.01 School Maintenance	1202	60.1	1202	60.1	0	1922	96.10	0	96.1
Subtotal		60.1		60.1	0		96.1	0	96.1

	App.Last Yr.		Expenditure		Lapse	Recommended		Spillover	Total
	Phy	Fin.	Phy	Fin	Fin.	Phy	Fin.	Fin	Fin
J. Management & MIS									
9.01 Management & MIS	1	90	1	15.342	74.66		110	0	110
Subtotal		90		15.34	74.66		110	0	110
K. Research and Evaluation									
10.01 Research & Evaluation	1833	25.662		5.918	19.74	2680	37.52	0	37.52
Subtotal		25.66		5.92	19.74		37.52	0	37.52
L. School Grant									
11.01 Primary School Grant	600	12	600	12	0	1463	29.26	0	29.26
11.02 Upper Primary School Gra	1233	24.66	1233	24.66	0	1217	24.34	0	24.34
Subtotal		36.66		36.66	0		53.6	0	53.6
M. Teachers Grant									
12.01 Primary Teachers Grant	4573	22.87	4573	22.865	0.01	6177	30.89	0	30.89
12.02 Upper Primary Teachers (	7004	35.02	7004	35.02	0	4704	23.52	0	23.52
Subtotal		57.89		57.89	0.01		54.41	0	54.41
N. Teachers Salary									
13.01 Primary New Teachers Sa									0
13.02 U P New Teachers Salary						0	0		0
13.03 New Head Master Primary									0
13.04 New Head Master Upper f									0
13.05 New Additional Teachers									0
13.06 New Para Teacher									0
13.07 New Other									0
14.01 Primary Teachers Salary	76	13.68			13.68			0	0
14.02 U P Teachers Salary(R)						0	0		0
14.03 Head Master Primary (R)									0
14.04 Head Master Upper Prima									0
14.05 Additional Teachers (R)						76	27.36		27.36
14.06 Para Teachers (R)									0
14.07 Other (R)									0
Subtotal		13.68		0	13.68		27.36	0	27.36
O. Teaching Learning Equipment									
15.01 TLE - New Primary						8	0.80		0.8
15.02 TLE - New Upper Primary	93	46.5				0	0	46.5	46.5
15.03 UPS Not covered under O						495	247.50		247.5
15.04 Other (TLE)									0
Subtotal		46.5		0	0		248.3	46.5	294.8
P. Teachers Training									
16.01 Inservice	11941	161.17		24.242	136.93	10813	151.38	0	151.38
16.02 New Recruit	146	30.66		43433	30.23	671	14.09	0	14.09
16.03 Untrained						435	18.27		18.27
16.04 Distance Education									0
16.05 Other									0
Subtotal		191.83		24.68	167.16		183.74	0	183.74
Q. Community Mobilization									
17.01 Community Mobilization	9144	5.4864	5000	1.4873	4.00	9216	5.53	0	5.53
Subtotal		5.49		1.49	4		5.53	0	5.53
Grandtotal		1856.77		830.21	742.27		2073.12	284.31	2357.43

	App>Last Yr.		Expenditure		Lapse	Recommended		Spillover	Total
	Phy	Fin.	Phy	Fin	Fin.	Phy	Fin.	Fin	Fin
B. Block Resource Centre									
1.01 Salary of RP - 1						0	0		0
1.02 Salary of RP - 2						0	0		0
1.03 Salary of RP - 3						0	0		0
1.04 Furniture Grant						6	6.00		6
1.05 Contingency Grant						0	0		0
1.06 Meeting TA						0	0		0
1.07 TLM Grant						0	0		0
1.08 Other						0	0		0
Subtotal		0		0	0		6	0	6
C. Cluster Resource Centre									
2.01 Salary of RP-1	71	12.78	0	0	12.78	71	85.20	0	85.2
2.02 Salary of RP-2	0	0	0	0	0	0	0		0
2.03 Furniture Grant	0	0	0	0	0	0	0		0
2.04 Contingency Grant	71	1.78	71	1.78	0	71	1.78	0	1.78
2.05 Meeting TA	71	1.71	71	1.71	0	71	1.70	0	1.7
2.06 TLM Grant	71	0.71	71	0.71	0	71	0.71	0	0.71
2.07 Other	0	0	0	0	0	0	0		0
Subtotal		16.98		4.2	12.78		89.39	0	89.39
D. Civil Works									
3.01 BRC	0	0	0	0	0	0	0	0	0
3.02 CRC	7	14	0	0	14	0	0	0	0
3.03 Primary School	0	0	0	0	0	0	0	0	0
3.04 Upper Primary	0	0	0	0	0	0	0	0	0
3.05 Building Less (P)	0	0	0	0	0	0	0	0	0
3.06 Building Less (UP)	0	0	0	0	0	0	0	0	0
3.07 Dilapidated Building (P)	0	0	0	0	0	0	0	0	0
3.08 Dilapidated Building (UP)	0	0	0	0	0	0	0	0	0
3.09 Additional Class Room	3	4.35	0	0	4.35	0	0	0	0
3.10 Toilet/Urinals	4	0.40	0	0	0.4	0	0	0	0
3.11 Water Facility	0	0	0	0	0	0	0	0	0
3.12 Boundary Wall	0	0	0	0	0	0	0	0	0
3.13 Separation Wall	0	0	0	0	0	0	0	0	0
3.14 Electrification	0	0	0	0	0	0	0	0	0
3.15 Child Friendly	0	0	0	0	0	0	0	0	0
3.16 Last Year Balance Fund	0	0	0	0	0	0	0	0	0
3.17 Other	0	0	0	0	0	0	0	0	0
Subtotal		18.75		0	18.75		0	0	0
E. Interventions for Out of School Child									
4.01 Eas Centre (P)						0	0		0
4.02 Eas Centre (UP)						0	0		0
4.03 Back to School						0	0		0
4.04 Bridge Course						0	0		0
4.05 Remedial Teaching						0	0		0
4.06 Residential Camp						0	0		0
4.07 Innovative Scheme						0	0		0
4.08 Other						0	0		0
Subtotal		0		0	0		0	0	0
F. Free Text Book									
5.01 Free Text Book (P)						0	0		0
5.02 Free Text Book (UP)	25115	376.73	0	181.53	195.20	200882	160.71	0	160.71
Subtotal		376.73		181.53	195.2		160.71	0	160.71
G. Innovative Activity									
6.01 ECCE	0	0	0	0	0	1	0		0
6.02 Girls Education	0	15	0	15	0	1	15.00	0	15
6.03 SC/ST	0	15	0	15	0	1	15.00	0	15
6.04 Computer Education	0	15	0	14.70	0.30	1	15.00	0	15
6.05 Other	0	0	0	0	0	1	5.00		5
Subtotal		45		44.7	0.3		50	0	50
H. Interventions for Disable Children									
7.01 IED	20594	247.13	0	0	247.13	20013	240.16	0	240.16
Subtotal		247.13		0	247.13		240.16	0	240.16
I. Maintenance Grant									
8.01 School Maintenance	72	3.60	0	0	3.60	64	3.20	0	3.2
Subtotal		3.6		0	3.6		3.2	0	3.2

	App.Last Yr.		Expenditure		Lapse	Recommended		Spillover	Total
	Phy	Fin.	Phy	Fin.		Phy	Fin.		
J. Management & MIS									
9.01 Management & MIS	0	55.00	0	7.92	47.08	50	0	0	50
Subtotal		55		7.92	47.08	50	0	0	50
K. Research and Evaluation									
10.01 Research & Evaluation	834	11.68	0	1.49	10.19	825	11.55	0	11.55
Subtotal		11.68		1.49	10.19		11.55	0	11.55
L. School Grant									
11.01 Primary School Grant	0	0	0	0	0	0	0	0	0
11.02 Upper Primary School Grant	834	16.68	756	15.12	1.56	825	16.50	0	16.5
Subtotal		16.68		15.12	1.56		16.5	0	16.5
M. Teachers Grant									
12.01 Primary Teachers Grant	0	0	0	0	0	0	0	0	0
12.02 Upper Primary Teachers Grant	12620	63.1	10591	52.96	10.14	13864	69.32	0	69.32
Subtotal		63.1		52.96	10.14		69.32	0	69.32
N. Teachers Salary									
13.01 Primary New Teachers Salary									0
13.02 U.P New Teachers Salary									0
13.03 New Head Master Primary									0
13.04 New Head Master Upper Primary									0
13.05 New Additional Teachers									0
13.06 New Para Teacher									0
13.07 New Other									0
14.01 Primary Teachers Salary									0
14.02 U.P Teachers Salary (R)									0
14.03 Head Master Primary (R)									0
14.04 Head Master Upper Primary (R)									0
14.05 Additional Teachers (R)									0
14.06 Para Teachers (R)									0
14.07 Other (R)									0
Subtotal		0		0	0		0	0	0
O. Teaching Learning Equipment									
15.01 TLE - New Primary									0
15.02 TLE - New Upper Primary	273	136.5		0	0			136.5	136.5
15.03 UPS Not covered under O 533		266.5		0	0			266.5	266.5
15.04 Other (TLE)									0
Subtotal		403		0	0		0	403	403
P. Teachers Training									
16.01 Inservice	12620	176.68	0	21.76	154.92	18603	260.44	0	260.44
16.02 New Recruit						1189	24.97		24.97
16.03 Untrained							0		0
16.04 Distance Education							0		0
16.05 Other									0
Subtotal		176.68		21.76	154.92		285.41	0	285.41
Q. Community Mobilization									
17.01 Community Mobilization	1816	1.09	0	0	1.09	2558	1.53	0	1.53
Subtotal		1.09		0	1.09		1.53	0	1.53
Grandtotal		1435.42		329.68	702.74		983.77	403	1386.77

	App.Last Yr.		Expenditure		Lapse Fin.	Recommended		Spillover Fin	Total Fin
	Phy	Fin.	Phy	Fin		Phy	Fin.		
B. Block Resource Centre									
1.01 Salary of RP - 1	60	72.00			72.00	0	0	0	0
1.02 Salary of RP - 2							0		0
1.03 Salary of RP - 3							0		0
1.04 Furniture Grant	3	3.00			0	0	0	3	3
1.05 Contingency Grant	3	0.38			0.38	0	0	0	0
1.06 Meeting TA	3	0.18			0.18	0	0	0	0
1.07 TLM Grant	3	0.15			0.15	0	0	0	0
1.08 Other									0
Subtotal		75.71		0	72.71		0	3	3
C. Cluster Resource Centre									
2.01 Salary of RP-1	167	200.40			200.40	156	187.20	0	187.2
2.02 Salary of RP-2							0		0
2.03 Furniture Grant						37	3.70		3.7
2.04 Contingency Grant	227	5.68			5.68	227	5.68	0	5.68
2.05 Meeting TA	227	5.45			5.45	227	5.45	0	5.45
2.06 TLM Grant	227	2.27			2.27	227	2.27	0	2.27
2.07 Other									0
Subtotal		213.8		0	213.8		204.3	0	204.3
D. Civil Works									
3.01 BRC	0	0	0	0	0		0	0	0
3.02 CRC	0	0	0	0	0		0	0	0
3.03 Primary School	0	0	0	0	0		0	0	0
3.04 Upper Primary	0	0	0	0	0		0	0	0
3.05 Building Less (P)	0	0	0	0	0	0	0	0	0
3.06 Building Less (UP)	0	0	0	0	0	0	0	0	0
3.07 Dilapidated Building (P)	0	0	0	0	0		0	0	0
3.08 Dilapidated Building (UP)	0	0	0	0	0		0	0	0
3.09 Additional Class Room	201	291.45	0	0	291.45		0	0	0
3.10 Toilet Urinals	0	0	0	0	0		0	0	0
3.11 Water Facility	0	0	0	0	0		0	0	0
3.12 Boundary Wall	0	0	0	0	0			0	0
3.13 Separation Wall	0	0	0	0	0		0	0	0
3.14 Electrification	0	0	0	0	0			0	0
3.15 Child Friendly	0	0	0	0	0			0	0
3.16 Last Year Balance Fund	0	0	0	0	0			0	0
3.17 Other	0	0	0	0	0			0	0
Subtotal		291.45		0	291.45		0	0	0
E. Interventions for Out of School Chil									
4.01 Eas Centre (P)						2961	384.93		384.93
4.02 Eas Centre (UP)									0
4.03 Back to School						227	26.79		26.79
4.04 Bridge Course	18	10.53			10.53	54	31.59	0	31.59
4.05 Remedial Teaching	4000	33.80			33.80	30	0.25	0	0.25
4.06 Residential Camp									0
4.07 Innovative Scheme	5580	47.15			47.15	1108	9.36	0	9.36
4.08 Other	18	1.62			1.62	0	0	0	0
Subtotal		93.1		0	93.1		452.92	0	452.92
F. Free Text Book									
5.01 Free Text Book (P)	24081	191.20		96.96	94.24	387092	309.67	0	309.67
5.02 Free Text Book (UP)	12746	361.22		118.51	242.71	134222	107.38	0	107.38
Subtotal		552.42		215.47	336.95		417.05	0	417.05
G. Innovative Activity									
6.01 ECCE	1	15.00			15.00		15.00	0	15
6.02 Girls Education	1	10.00		10.00	0	1	10.00	0	10
6.03 SC/ST	1	10.00		10.00	0	1	10.00	0	10
6.04 Computer Education	1	15.00		14.70	0.30	1	15.00	0	15
6.05 Other	1								0
Subtotal		50		34.7	15.3		50	0	50
H. Interventions for Disable Children									
7.01 IED	21180	257.06		2.90	254.16	21730	260.76	0	260.76
Subtotal		257.06		2.9	254.16		260.76	0	260.76
I. Maintenance Grant									
8.01 School Maintenance	1141	57.05		48.65	8.40	3098	154.90	0	154.9
Subtotal		57.05		48.65	8.4		154.9	0	154.9

	App.Last Yr.		Expenditure		Lapse	Recommended		Spillover	Total
	Phy	Fin.	Phy	Fin	Fin.	Phy	Fin.	Fin	Fin
J. Management & MIS									
9.01 Management & MIS		116.94		29.01	87.93		130	0	130
Subtotal		116.94		29.01	87.93		130	0	130
K. Research and Evaluation									
10.01 Research & Evaluation	1828	25.59		6.20	19.39	3105	43.47	0	43.47
Subtotal		25.59		6.2	19.39		43.47	0	43.47
L. School Grant									
11.01 Primary School Grant	897	17.94		17.94	0	2120	42.40	0	42.4
11.02 Upper Primary School Grant	931	18.62		14.94	3.68	978	19.56	0	19.56
Subtotal		36.56		32.88	3.68		61.96	0	61.96
M. Teachers Grant									
12.01 Primary Teachers Grant	19827	99.29		65	34.29	19233	96.17	0	96.17
12.02 Upper Primary Teachers Grant	5622	28.11		6	22.11	6900	34.50	0	34.5
Subtotal		127.4		71	56.4		130.67	0	130.67
N. Teachers Salary									
13.01 Primary New Teachers Salary							0		0
13.02 U.P New Teachers Salary							0		0
13.03 New Head Master Primary							0		0
13.04 New Head Master Upper Primary							0		0
13.05 New Additional Teachers							0		0
13.06 New Para Teacher							0		0
13.07 New Other							0		0
14.01 Primary Teachers Salary							0		0
14.02 U.P Teachers Salary (R)							0		0
14.03 Head Master Primary (R)							0		0
14.04 Head Master Upper Primary (R)							0		0
14.05 Additional Teachers (R)							0		0
14.06 Para Teachers (R)							0		0
14.07 Other (R)							0		0
Subtotal		0		0	0		0	0	0
O. Teaching Learning Equipment									
15.01 TLE - New Primary							0		0
15.02 TLE - New Upper Primary							0		0
15.03 UPS Not covered under O							0		0
15.04 Other (TLE)							0		0
Subtotal		0		0	0		0	0	0
P. Teachers Training									
16.01 Inservice	26127	365.78		26.14	339.64	28379	397.31	0	397.31
16.02 New Recruit							0		0
16.03 Untrained							0		0
16.04 Distance Education	4	1			1.00	0	0	0	0
16.05 Other							0		0
Subtotal		366.78		26.14	340.64		397.31	0	397.31
Q. Community Mobilization									
17.01 Community Mobilization	1816	1.9		0.35	1.55	7004	4.20	0	4.2
Subtotal		1.9		0.35	1.55		4.2	0	4.2
Grandtotal		2265.76		467.3	1795.46		2307.54	3	2310.54

	App.Last.Yr.		Expenditure		Lapse	Recommended		Spillover	Total
	Phy	Fin.	Phy	Fin.	Fin.	Phy	Fin.	Fin	Fin
B. Block Resource Centre									
1.01 Salary of RP - 1	20	3.60	0	0	3.60	144	129.60	0	129.6
1.02 Salary of RP - 2	0	0	0	0	0	0	0	0	0
1.03 Salary of RP - 3	124	22.32	0	0	22.32	0	0	0	0
1.04 Furniture Grant	13	13	0	0	0	1	1.00	13	14
1.05 Contingency Grant	13	1.63	13	1.63	0	14	1.75	0	1.75
1.06 Meeting. TA	13	0.78	13	0.78	0	14	0.84	0	0.84
1.07 TLM Grant	13	0.65	13	0.65	0	14	0.70	0	0.7
1.08 Other									0
Subtotal		41.98		3.06	25.92		133.89	13	146.89
C. Cluster Resource Centre									
2.01 Salary of RP-1	0	0	0	0	0	0	0	0	0
2.02 Salary of RP-2	0	0	0	0	0	0	0	0	0
2.03 Furniture Grant	191	25.30	0	0	0	0	0	25.3	25.3
2.04 Contingency Grant	173	4.33	146	3.65	0.68000	175	4.38	0	4.38
2.05 Meeting. TA	173	4.15	146	3.50	0.65000	175	4.20	0	4.2
2.06 TLM Grant	173	1.73	146	1.46	0.27	175	1.75	0	1.75
2.07 Other									0
Subtotal		35.51		8.61	1.6		10.33	25.3	35.63
D. Civil Works									
3.01 BRC	9	54	2	2.77	0	4	24.00	51.23	75.23
3.02 CRC	47	94	47	62.93	0	50	100.00	31.07	131.07
3.03 Primary School	0	0	0	0	0	1	3.30	0	3.3
3.04 Upper Primary	0	0	0	0	0	0	0	0	0
3.05 Building Less (P)	44	68.20	1	2.15	0	10	17.00	66.05	83.05
3.06 Building Less (UP)	0	0	0	0	0	10	17.00	0	17
3.07 Dilapidated Building (P)	25	38.75	3	4.36	0	60	102.00	34.39	136.39
3.08 Dilapidated Building (UP)	0	0	0	0	0	45	76.50	0	76.5
3.09 Additional Class Room	638	962.10	522	571.74	0	175	297.50	390.36	687.86
3.10 Toilet/Urinals	0	0	0	0	0	150	30.00	0	30
3.11 Water Facility	0	0	0	0	0	300	45.00	0	45
3.12 Boundary Wall	0	0	0	0	0	0	0	0	0
3.13 Separation Wall	0	0	0	0	0	0	0	0	0
3.14 Electrification	207	10.35	0	0	0	574	28.70	10.35	39.05
3.15 Child Friendly	0	0	0	0	0	0	0	0	0
3.16 Last Year Balance Fund	0	0	0	0	0	0	0	0	0
3.17 Other	0	0	0	0	0	0	70.70	0	70.7
Subtotal		1227.4		643.95	0		811.7	583.45	1395.15
E. Interventions for Out of School Chil									
4.01 Eas Centre (P)	85	11.05	101	10.22	0.83	117	21.06	0	21.06
4.02 Eas Centre (UP)	0	0	0	0	0	0	0	0	0
4.03 Back to School	10	1.18	0	0	1.18	8	0.94	0	0.94
4.04 Bridge Course	67	39.20	550	7.40	31.8	4	2.34	0	2.34
4.05 Remedial Teaching	0	0	0	0	0	0	0	0	0
4.06 Residential Camp	0	0	0	0	0	0	0	0	0
4.07 Innovative Scheme	3571	81.39	3481	27.43	53.96	9719	82.13	0	82.13
4.08 Other						0	0		0
Subtotal		132.82		45.05	87.77		106.47	0	106.47
F. Free Text Book									
5.01 Free Text Book (P)	35647	603.62	0	252.43	351.19	298194	238.55	0	238.56
5.02 Free Text Book (UP)	0	0	0	0	0	163784	131.03	0	131.03
Subtotal		603.62		252.43	351.19		369.59	0	369.59
G. Innovative Activity									
6.01 ECCE	2	5.00	208	2.08	2.92	1	10.00	0	10
6.02 Girls Education	2	15	0	15	0	1	15.00	0	15
6.03 SC/ST	2	15	0	15	0	1	10.00	0	10
6.04 Computer Education	2	15	0	14.70	0.30000	1	15.00	0	15
6.05 Other									0
Subtotal		50		46.78	3.22		50	0	50
H. Interventions for Disable Children									
7.01 IED	16212	194.54		80.917	113.623	23413	280.96	0	280.96
Subtotal		194.54		80.92	113.62		280.96	0	280.96
I. Maintenance Grant									
8.01 School Maintenance	1805	90.25	1703	85.15	5.10	2365	118.25	0	118.25
Subtotal		90.25		85.15	5.1		118.25	0	118.25

	App.Last Yr.		Expenditure		Lapse	Recommended		Spillover	Total
	Phy	Fin.	Phy	Fin	Fin.	Phy	Fin.	Fin	Fin
J. Management & MIS									
9.01 Management & MIS	1	130	1	33.586	96.414		130	0	130
Subtotal		130		33.59	96.41		130	0	130
K. Research and Evaluation									
10.01 Research & Evaluation	2860	40.04		2.55	37.49	3555	49.77	0	49.77
Subtotal		40.04		2.55	37.49		49.77	0	49.77
L. School Grant									
11.01 Primary School Grant	1462	29.24	1456	29.12	0.12	2215	44.30	0	44.3
11.02 Upper Primary School Grant	1398	27.96	1307	25.94	2.02	1340	26.80	0	26.8
Subtotal		57.2		55.06	2.14		71.1	0	71.1
M. Teachers Grant									
12.01 Primary Teachers Grant	7960	39.8	7958	39.79	0.01	7652	38.26	0	38.26
12.02 Upper Primary Teachers Grant	8569	42.945	8569	42.845	0.10000	9578	47.89	0	47.89
Subtotal		82.75		82.64	0.11		86.15	0	86.15
N. Teachers Salary									
13.01 Primary New Teachers Salary	0	0		0	0	8	2.88	0	2.88
13.02 U.P. New Teachers Salary	0	0		0	0	0	0	0	0
13.03 New Head Master Primary	0	0		0	0	0	0	0	0
13.04 New Head Master Upper Primary	0	0		0	0	0	0	0	0
13.05 New Additional Teachers	0	0		0	0	0	0	0	0
13.06 New Para Teacher	0	0		0	0	0	0	0	0
13.07 New Other	0	0		0	0	0	0	0	0
14.01 Primary Teachers Salary	0	0		0	0	0	0	0	0
14.02 U.P. Teachers Salary (R)	0	0		0	0	0	0	0	0
14.03 Head Master Primary (R)	0	0		0	0	0	0	0	0
14.04 Head Master Upper Primary (R)	0	0		0	0	0	0	0	0
14.05 Additional Teachers (R)	0	0		0	0	0	0	0	0
14.06 Para Teachers (R)	0	0		0	0	0	0	0	0
14.07 Other (R)	0	0		0	0	0	0	0	0
Subtotal		0		0	0		2.88	0	2.88
O. Teaching Learning Equipment									
15.01 TLE - New Primary	0			0	0	4	0.40	0	0.4
15.02 TLE - New Upper Primary	0			0	0	0	0	0	0
15.03 UPS Not covered under O 330	165.00	0	0	0	0	99	49.50	165.00	214.5
15.04 Other (TLE)				00	00			0	0
Subtotal		165		0	0		49.9	165	214.9
P. Teachers Training									
16.01 Inservice	17005	238.07	649	12.191	225.879	19155	268.17	0	268.17
16.02 New Recruit	964	20.24	0	0	20.24	1080	22.68	0	22.68
16.03 Untrained	166	6.97	0	0	6.97	376	15.79	0	15.79
16.04 Distance Education	0	0	0	0	0	0	0	0	0
16.05 Other	0	0	0	19.947	0				0
Subtotal		265.28		32.14	253.09		306.64	0	306.64
Q. Community Mobilization									
17.01 Community Mobilization	16152	9.69		0.3487	9.3413	15186	9.11	0	9.11
Subtotal		9.69		0.35	9.34		9.11	0	9.11
Grandtotal		3126.08		1372.26	987.01		2586.74	786.75	3373.49

	App.Last Yr.		Expenditure		Lapse	Recommended		Spillover	Total
	Phy	Fin.	Phy	Fin.	Fin.	Phy	Fin.	Fin	Fin
B. Block Resource Centre									
1.01 Salary of RP - 1	55	9.9			9.9	55	49.50	0	49.5
1.02 Salary of RP - 2									0
1.03 Salary of RP - 3									0
1.04 Furniture Grant	9	9			0			9	9
1.05 Contingency Grant	15	2.01	16	2.02	-0.01	16	2.00	0	2
1.06 Meeting TA	15	0.96	16	1.02	-0.06	16	0.96	0	0.96
1.07 TLM Grant	15	0.8	16	0.8	0	16	0.80		0.8
1.08 Other									0
Subtotal		22.67		3.84	9.83		53.26	9	62.26
C. Cluster Resource Centre									
2.01 Salary of RP-1	1	0.18			0.18	1	0.90	0	0.9
2.02 Salary of RP-2									0
2.03 Furniture Grant	176	17.60			0			17.60	17.6
2.04 Contingency Grant	176	4.41	175	4.38	0.03	176	4.40	0	4.4
2.05 Meeting TA	176	4.22	175	4.20	0.02	176	4.22	0	4.22
2.06 TLM Grant	176	1.76	175	1.75	0.01	176	1.76	0	1.76
2.07 Other									0
Subtotal		28.17		10.33	0.24		11.28	17.6	28.88
D. Civil Works									
3.01 BRC	8	48			0	1	6.00	48	54
3.02 CRC	40	80	40	36.10	0	48	96.00	43.9	139.9
3.03 Primary School									0
3.04 Upper Primary									0
3.05 Building Less (P)	14	21.70	12	13.95	0			7.75	7.75
3.06 Building Less (UP)	78	120.90	62	72.08	0			48.82	48.82
3.07 Dilapidated Building (P)									0
3.08 Dilapidated Building (UP)									0
3.09 Additional Class Room	569	860.05	556	667.27	0	435	739.50	192.78	932.28
3.10 Toilet/Urinals									0
3.11 Water Facility									0
3.12 Boundary Wall									0
3.13 Separation Wall									0
3.14 Electrification	640	32.00	633	32.00	0			0	0
3.15 Child Friendly									0
3.16 Last Year Balance Fund									0
3.17 Other						219	21.90		21.9
Subtotal		1162.61		821.4	0		863.4	341.25	1204.65
E. Interventions for Out of School Child									
4.01 Eas Centre (P)	245	31.85	245	22.88	8.97	279	50.22	0	50.22
4.02 Eas Centre (UP)									0
4.03 Back to School	32	3.78			3.78			0	0
4.04 Bridge Course	50	29.25	0	19.02	10.23			0	0
4.05 Remedial Teaching		2.53			2.53			0	0
4.06 Residential Camp	1440	12.18			12.18			0	0
4.07 innovative Scheme	25027	211.48	25027	119.74	91.74	26441	223.43	0	223.43
4.08 Other									0
Subtotal		291.07		161.64	129.43		273.65	0	273.65
F. Free Text Book									
5.01 Free Text Book (P)	21668	327.26	21668	209.60	117.66	215307	172.25	0	172.25
5.02 Free Text Book (UP)	14097	212.22			212.22	151748	121.40	0	121.4
Subtotal		539.48		209.6	329.88		293.65	0	293.65
G. Innovative Activity									
6.01 ECCE	1	5	1	4	1.00	1	15.00	0	15
6.02 Girls Education	1	15	1	15	0	1	15.00	0	15
6.03 SC/ST	1	15	1	15	0	1	10.00	0	10
6.04 Computer Education	1	15	1	14.70	0.30	1	10.00	0	10
6.05 Other									0
Subtotal		50		48.7	1.3		50	0	50
H. Interventions for Disable Children									
7.01 IED	12560	150.73	12560	98.83	51.90	12573	150.88	0	150.88
Subtotal		150.73		98.83	51.9		150.88	0	150.88
I. Maintenance Grant									
8.01 School Maintenance	2028	101.4		98.75	2.65	3015	150.75	0	150.75
Subtotal		101.4		98.75	2.65		150.75	0	150.75

	App.Last Yr.		Expenditure		Lapse	Recommended		Spillover	Total
	Phy	Fin.	Phy	Fin	Fin.	Phy	Fin.	Fin	Fin
J. Management & MIS									
9.01 Management & MIS	1	150	1	23.85	126.15		145	0	145
Subtotal		150		23.85	126.15		145	0	145
K. Research and Evaluation									
10.01 Research & Evaluation	2611	36.76		1.53	35.23	2842	39.79	0	39.79
Subtotal		36.76		1.53	35.23		39.79	0	39.79
L. School Grant									
11.01 Primary School Grant	631	12.66	631	12.12	0.54	2634	52.68	0	52.68
11.02 Upper Primary School Grant	841	16.98	841	16.98	0	1500	30.00	0	30
Subtotal		29.64		29.1	0.54		82.68	0	82.68
M. Teachers Grant									
12.01 Primary Teachers Grant	3216	16.34	3216	16.34	0	4278	21.39	0	21.39
12.02 Upper Primary Teachers Grant	4966	24.92	4966	24.92	0	9259	46.30	0	46.3
Subtotal		41.26		41.26	0		67.69	0	67.69
N. Teachers Salary									
13.01 Primary New Teachers Salary									0
13.02 U P New Teachers Salary									0
13.03 New Head Master Primary									0
13.04 New Head Master Upper Primary									0
13.05 New Additional Teachers									0
13.06 New Para Teacher									0
13.07 New Other									0
14.01 Primary Teachers Salary							0		0
14.02 U P Teachers Salary (R)						0	0		0
14.03 Head Master Primary (R)									0
14.04 Head Master Upper Primary (R)									0
14.05 Additional Teachers (R)						190	68.40		68.4
14.06 Para Teachers (R)									0
14.07 Other (R)									0
Subtotal		0		0	0		68.4	0	68.4
O. Teaching Learning Equipment									
15.01 TLE - New Primary									0
15.02 TLE - New Upper Primary									0
15.03 UPS Not covered under O						297	148.50		148.5
15.04 Other (TLE)		20.50			20.50			0	0
Subtotal		20.5		0	20.5		148.5	0	148.5
P. Teachers Training									
16.01 Inservice	13653	192.14		42.65	149.49	12323	172.52	0	172.52
16.02 New Recruit	591	12.41		0.6	11.81	1615	33.92	0	33.92
16.03 Untrained						526	22.09		22.09
16.04 Distance Education									0
16.05 Other									0
Subtotal		204.55		43.25	161.3		228.53	0	228.53
Q. Community Mobilization									
17.01 Community Mobilization	12888	8.06		0.37	7.69	8048	4.83	0	4.83
Subtotal		8.06		0.37	7.69		4.83	0	4.83
Grandtotal		2836.94		1592.45	876.64		2632.29	367.85	3000.14

	App.Last Yr.		Expenditure		Lapse	Recommended		Spillover	Total
	Phy	Fin.	Phy	Fin.	Fin.	Phy	Fin.	Fin.	Fin.
B. Block Resource Centre									
1.01 Salary of RP - 1						25	22.50		22.5
1.02 Salary of RP - 2									0
1.03 Salary of RP - 3	25	4.50			4.50			0	0
1.04 Furniture Grant									0
1.05 Contingency Grant	6	0.75	6	0.75	0	6	0.75	0	0.75
1.06 Meeting, TA	6	0.36	6	0.36	0	6	0.36	0	0.36
1.07 TLM Grant	6	0.3	6	0.30	0	6	0.30	0	0.3
1.08 Other									0
Subtotal		5.91		1.41	4.5		23.91	0	23.91
C. Cluster Resource Centre									
2.01 Salary of RP-1						2	1.80		1.8
2.02 Salary of RP-2	12	0.36			0.36		0	0	0
2.03 Furniture Grant									0
2.04 Contingency Grant	95	2.38	95	2.38	0	96	2.40	0	2.4
2.05 Meeting, TA	95	2.28	95	2.28	0	96	2.30	0	2.3
2.06 TLM Grant	95	0.95	95	0.95	0	96	0.96	0	0.96
2.07 Other									0
Subtotal		5.97		5.61	0.36		7.46	0	7.46
D. Civil Works									
3.01 BRC									0
3.02 CRC	22	44	20	19.86	0	30	60.00	24.14	84.14
3.03 Primary School	8	24.16	8	17.29	0			6.87	6.87
3.04 Upper Primary					0				0
3.05 Building Less (P)	14	21.70			0	5	10.00	21.70	31.7
3.06 Building Less (UP)	78	120.9			0		0	120.9	120.9
3.07 Dilapidated Building (P)						20	40.00		40
3.08 Dilapidated Building (UP)						2	4.00		4
3.09 Additional Class Room	487	746.15	66	72.95	0	5	10.00	673.20	683.2
3.10 Toilet/Urinals						150	30.00		30
3.11 Water Facility	112	16.80	112	12.60	0	150	22.50	4.20	26.7
3.12 Boundary Wall	0	0			0			0	0
3.13 Separation Wall									0
3.14 Electrification	155	7.75	155	5.81	0	150	7.50	1.94	9.44
3.15 Child Friendly					0			0	0
3.16 Last Year Balance Fund							0		0
3.17 Other					0		227.85		227.85
Subtotal		981.46		128.51	0		411.85	852.95	1264.8
E. Interventions for Out of School Child									
4.01 Eas Centre (P)	563	73.19	563	58.89	14.30	610	109.80	0	109.8
4.02 Eas Centre (UP)									0
4.03 Back to School									0
4.04 Bridge Course		9.36			9.36	88	51.48	0	51.48
4.05 Remedial Teaching									0
4.06 Residential Camp						0	0		0
4.07 Innovative Scheme	845	56.47	829	27.00	29.47	6509	55.00	0	55
4.08 Other						2114	25.37		25.37
Subtotal		139.02		85.89	53.13		241.65	0	241.65
F. Free Text Book									
5.01 Free Text Book (P)						103049	82.44		82.44
5.02 Free Text Book (UP)	20756	311.34		137.00	174.34	23973	19.18	0	19.18
Subtotal		311.34		137	174.34		101.62	0	101.62
G. Innovative Activity									
6.01 ECCE	1	15.00		12.72	2.28	1	15.00	0	15
6.02 Girls Education	1	15.00		15.00	0	1	15.00	0	15
6.03 SC/ST	1	15.00		15.00	0	1	10.00	0	10
6.04 Computer Education	1	5		4.41	0.59	1	10.00	0	10
6.05 Other									0
Subtotal		50		47.13	2.87		50	0	50
H. Interventions for Disable Children									
7.01 IED	5407	64.88		60.56	4.32	3060	36.72	0	36.72
Subtotal		64.88		60.56	4.32		36.72	0	36.72
I. Maintenance Grant									
8.01 School Maintenance	1317	65.85	1267	63.35	2.50	1425	71.25	0	71.25
Subtotal		65.85		63.35	2.5		71.25	0	71.25

	App.Last Yr.		Expenditure		Lapse	Recommended		Spillover	Total
	Phy	Fin.	Phy	Fin.	Fin.	Phy	Fin.	Fin	Fin
J. Management & MIS									
9.01 Management & MIS		50		22.84	27.16		70	0	70
Subtotal		50		22.84	27.16		70	0	70
K. Research and Evaluation									
10.01 Research & Evaluation	1520	21.28		0.13	21.15	1549	21.69	0	21.69
Subtotal		21.28		0.13	21.15		21.69	0	21.69
L. School Grant									
11.01 Primary School Grant					0	1311	26.22	0	26.22
11.02 Upper Primary School Grant	323	6.46	265	5.3	1.16	342	6.84	0	6.84
Subtotal		6.46		5.3	1.16		33.06	0	33.06
M. Teachers Grant									
12.01 Primary Teachers Grant						3372	16.86		16.86
12.02 Upper Primary Teachers Grant	1834	9.17	1834	9.17	0	2064	10.32	0	10.32
Subtotal		9.17		9.17	0		27.18	0	27.18
N. Teachers Salary									
13.01 Primary New Teachers Salary		2.88			2.88			0	0
13.02 U.P. New Teachers Salary									0
13.03 New Head Master Primary									0
13.04 New Head Master Upper Primary									0
13.05 New Additional Teachers									0
13.06 New Para Teacher									0
13.07 New Other									0
14.01 Primary Teachers Salary	78	14.04			14.04	16	4.32	0	4.32
14.02 U.P. Teachers Salary (R)						0	0		0
14.03 Head Master Primary (R)									0
14.04 Head Master Upper Primary (R)									0
14.05 Additional Teachers (R)						78	28.08		28.08
14.06 Para Teachers (R)									0
14.07 Other (R)									0
Subtotal		16.92		0	16.92		32.4	0	32.4
O. Teaching Learning Equipment									
15.01 TLE - New Primary		50.00			0			50	50
15.02 TLE - New Upper Primary						12	6.00		6
15.03 UPS Not covered under O						33	16.50		16.5
15.04 Other (TLE)									0
Subtotal		50		0	0		22.5	50	72.5
P. Teachers Training									
16.01 Inservice	5756	80.584	5700	21.59	58.99	5230	73.22	0	73.22
16.02 New Recruit	339	7.12			7.12	224	4.70		4.7
16.03 Untrained						386	16.21		16.21
16.04 Distance Education									0
16.05 Other	42	1.764			1.76			0	0
Subtotal		89.47		21.59	67.87		94.13	0	94.13
Q. Community Mobilization									
17.01 Community Mobilization	7848	4.71		0.14	4.57	6404	3.84	0	3.84
Subtotal		4.71		0.14	4.57		3.84	0	3.84
Grandtotal		1872.44		588.63	380.85		1249.26	902.95	2152.21

	App.Last Yr.		Expenditure		Lapse	Recommended		Spillover	Total
	Phy	Fin.	Phy	Fin	Fin.	Phy	Fin.	Fin	Fin
B. Block Resource Centre									
1.01 Salary of RP - 1	60	10.80	0	0.56	10.24	96	115.20	0	115.2
1.02 Salary of RP - 2									0
1.03 Salary of RP - 3									0
1.04 Furniture Grant	15	15.00	0	0.00	0	2	2.00	15.00	17
1.05 Contingency Grant	15	1.88	0	2.04	-0.16	17	2.13	0	2.13
1.06 Meeting TA	15	0.90	0	1.19	-0.29	17	1.02	0	1.02
1.07 TLM Grant	15	0.75	0	0.75	0	17	0.85	0	0.85
1.08 Other									0
Subtotal		29.33		4.54	9.79		121.2	15	136.2
C. Cluster Resource Centre									
2.01 Salary of RP-1	33	5.94	0	0.00	5.94	4	3.60	0.00	3.6
2.02 Salary of RP-2							0		0
2.03 Furniture Grant	286	28.60	48	1.50	0			27.1	27.1
2.04 Contingency Grant	286	7.16	48	7.37	-0.21	282	7.05	0	7.05
2.05 Meeting TA	286	6.86	48	6.41	0.45	282	6.77	0	6.77
2.06 TLM Grant	286	2.86	48	2.22	0.64	282	2.82	0	2.82
2.07 Other				0.45	-0.45				0
Subtotal		51.42		17.95	6.37		20.24	27.1	47.34
D. Civil Works									
3.01 BRC	7	42.00	0	0.00	0	10	60.00	42.00	102
3.02 CRC	41	82.00	40	38.01	0	70	140.00	43.99	183.99
3.03 Primary School	0	0	0	0	0	22	84.48	0	84.48
3.04 Upper Primary	0	0	0	0	0		0	0	0
3.05 Building Less (P)	110	159.50	108	115.87	0	62	130.20	43.63	173.83
3.06 Building Less (UP)	54	83.70	54	62.80	0	42	88.20	20.9	109.1
3.07 Dilapidated Building (P)	50	77.50	48	50.63	0			26.87	26.87
3.08 Dilapidated Building (UP)	0	0			0				0
3.09 Additional Class Room	131	193.25	93	101.84	0	227	476.70	91.41	568.11
3.10 Toilet/Urinals	450	90.00	0	0	0	449	134.70	90.00	224.7
3.11 Water Facility						251	75.30		75.3
3.12 Boundary Wall									0
3.13 Separation Wall	0	0	0	0.00	0			0	0
3.14 Electrification						514	25.70		25.7
3.15 Child Friendly									0
3.16 Last Year Balance Fund									0
3.17 Other						0	210		210
Subtotal		727.95		369.15	0		1425.28	358.8	1784.08
E. Interventions for Out of School Child									
4.01 Eas Centre (P)	403	52.26	0	45.09	7.16999	480	86.40	0	86.4
4.02 Eas Centre (UP)									0
4.03 Back to School						85	10.03		10.03
4.04 Bridge Course	93	54.41	23	28.16	26.25	30	17.55	0	17.55
4.05 Remedial Teaching					0		0		0
4.06 Residential Camp						0	0		0
4.07 Innovative Scheme	27094	228.94	0	97.36	131.58	24584	207.73	0	207.73
4.08 Other						1393	11.77		11.77
Subtotal		335.61		170.61	165		333.48	0	333.48
F. Free Text Book									
5.01 Free Text Book (P)	53444	415.60	0	51.17	364.43	325767	260.61	0	260.61
5.02 Free Text Book (UP)	49950	382.47	0	298	84.4700	245846	196.68	0	196.68
Subtotal		798.07		349.17	448.9		457.29	0	457.29
G. Innovative Activity									
6.01 ECCE	3	9	3	9	0	1	15.00	0	15
6.02 Girls Education	3	15	3	18.1	-3.10	1	15.00	0	15
6.03 SC/ST	3	11	3	11.13	-0.13	1	10.00	0	10
6.04 Computer Education	3	15	2	14.7	0.30	1	10.00	0	10
6.05 Other	3	0	3	0	0			0	0
Subtotal		50		52.93	-2.93		50	0	50
H. Interventions for Disable Children									
7.01 IED	18307	219.68	0	144.91	74.77	18307	219.68	0	219.68
Subtotal		219.68		144.91	74.77		219.68	0	219.68
I. Maintenance Grant									
8.01 School Maintenance	2883	144.15	60	143.45	0.70000	3984	199.20	0	199.2
Subtotal		144.15		143.45	0.7		199.2	0	199.2

	App. Last Yr.		Expenditure		Lapse	Recommended		Spillover	Total
	Phy	Fin.	Phy	Fin.		Phy	Fin.		
J. Management & MIS									
9.01 Management & MIS		150	0	20.88	129.12		246.46	0	246.46
Subtotal		150		20.88	129.12		246.46	0	246.46
K. Research and Evaluation									
10.0i Research & Evaluation	3749	54.456	0	2.22	52.236	4145	58.03	0	58.03
Subtotal		54.46		2.22	52.24		58.03	0	58.03
L. School Grant									
11.01 Primary School Grant	2239	44.78	57	44.78	0	3369	67.38	0	67.38
11.02 Upper Primary School Gra	1651	33.023	131	32.64	0.38300	1693	33.86	0	33.86
Subtotal		77.8		77.42	0.38		101.24	0	101.24
M. Teachers Grant									
12.01 Primary Teachers Grant	10734	53.67	0	78.41	-24.74	9408	47.04	0	47.04
12.02 Upper Primary Teachers (	12457	62.285		26	36.29	12006	60.03	0	60.03
Subtotal		115.96		104.41	11.55		107.07	0	107.07
N. Teachers Salary									
13.01 Primary New Teachers Sa	62	11.16	0	0	11.16	44	11.88	0	11.88
13.02 U P New Teachers Salary							0		0
13.03 New Head Master Primary							0		0
13.04 New Head Master Upper F									0
13.05 New Additional Teachers									0
13.06 New Para Teacher									0
13.07 New Other									0
14.01 Primary Teachers Salary						62	16.74		16.74
14.02 U P Teachers Salary(R)									0
14.03 Head Master Primary (R)									0
14.04 Head Master Upper Prima									0
14.05 Additional Teachers (R)						200	72.00		72
14.06 Para Teachers (R)									0
14.07 Other (R)									0
Subtotal		11.16		0	11.16		100.62	0	100.62
O. Teaching Learning Equipment									
15.01 TLE - New Primary	31	3.1	0	0	0	22	2.20	3.1	5.3
15.02 TLE - New Upper Primary						0	0		0
15.03 UPS Not covered under O 622		374.5	0	1.18	0	355	177.50	373.32	550.82
15.04 Other (TLE)									0
Subtotal		377.6		1.18	0		179.7	376.42	556.12
P. Teachers Training									
16.01 Inservice	23423	327.92	0	39.70	288.22	22299	312.19	0	312.19
16.02 New Recruit	1415	29.72	0	0.22	29.5	244	5.12	0	5.12
16.03 Untrained						734	30.83		30.83
16.04 Distance Educaion									0
16.05 Other				1.83	-1.83			0	0
Subtotal		357.64		41.75	315.89		348.14	0	348.14
Q. Community Mobilization									
17.01 Community Mobilization	17784	10.668	0	0.4785	10.1895			0	0
Subtotal		10.67		0.48	10.19		0	0	0
Grandtotal		3511.49		1501.05	1233.13		3967.63	777.32	4744.95

	App.Last Yr.		Expenditure		Lapse	Recommended		Spillover	Total
	Phy	Fin.	Phy	Fin.	Fin.	Phy	Fin.	Fin.	Fin.
B. Block Resource Centre									
1.01 Salary of RP - 1	16	2.88			2.88	60	54.00		54
1.02 Salary of RP - 2									0
1.03 Salary of RP - 3									0
1.04 Furniture Grant	2	2			0			2	2
1.05 Contingency Grant	8	1	8	1	0	8	1.00	0	1
1.06 Meeting TA	8	48	8	48	0	8	0.48	0	0.48
1.07 TLM Grant	8	4	8	4	0	8	0.40	0	0.4
1.08 Other									0
Subtotal		6.76		1.88	2.88		55.88	2	57.88
C. Cluster Resource Centre									
2.01 Salary of RP-1	64	11.52			11.52	2	1.80	0	1.8
2.02 Salary of RP-2									0
2.03 Furniture Grant						0	0		0
2.04 Contingency Grant	80	2	80	2	0	82	2.05	0	2.05
2.05 Meeting TA	80	1.92	80	1.92	0	82	1.97	0	1.97
2.06 TLM Grant	80	8	80	8	0	82	0.82	0	0.82
2.07 Other									0
Subtotal		16.24		4.72	11.52		6.64	0	6.64
D. Civil Works									
3.01 BRC	2	12			0		0	12	12
3.02 CRC	18	36	17	16.06	0	28	56.00	19.94	75.94
3.03 Primary School							0		0
3.04 Upper Primary									0
3.05 Building Less (P)	6	9.3	6	4.27	0	2	4.00	5.03	9.03
3.06 Building Less (UP)						0	0		0
3.07 Dilapidated Building (P)						41	82.00		82
3.08 Dilapidated Building (UP)						110	220.00		220
3.09 Additional Class Room	249	374.55	249	278.75	0			95.8	95.8
3.10 Toilet/Urinals									0
3.11 Water Facility						140	21.00		21
3.12 Boundary Wall									0
3.13 Separation Wall									0
3.14 Electrification	135	6.75			0	115	5.75	6.75	12.5
3.15 Child Friendly									0
3.16 Last Year Balance Fund							0		0
3.17 Other						0	0		0
Subtotal		438.6		299.08	0		388.75	139.52	528.27
E. Interventions for Out of School Child									
4.01 Eas Centre (P)	144	18.72	140	17.14	1.58	144	25.92	0	25.92
4.02 Eas Centre (UP)									0
4.03 Back to School	126	14.87			14.87	8	0.94	0	0.94
4.04 Bridge Course	30	17.55	4	3.84	13.71			0	0
4.05 Remedial Teaching	5104	43.13			43.13			0	0
4.06 Residential Camp									0
4.07 Innovative Scheme	4272	36.10		19.50	16.60	6207	52.45	0	52.45
4.08 Other									0
Subtotal		130.37		40.48	89.89		79.31	0	79.31
F. Free Text Book									
5.01 Free Text Book (P)	88594	132.89		89.53	43.36	67749	54.20	0	54.2
5.02 Free Text Book (UP)	82722	124.08		2.75	121.33	68132	54.51	0	54.51
Subtotal		256.97		92.28	164.69		108.71	0	108.71
G. Innovative Activity									
6.01 ECCE	1	5		5	0	1	5.00	0	5
6.02 Girls Education	1	15		15	0	1	15.00	0	15
6.03 SC/ST	1	15		15	0	1	15.00	0	15
6.04 Computer Education	1	15		14.70	0.30	1	15.00	0	15
6.05 Other									0
Subtotal		50		49.7	0.3		50	0	50
H. Interventions for Disable Children									
7.01 IFD	6850	82.2	986	49.75	32.45	6850	82.20	0	82.2
Subtotal		82.2		49.75	32.45		82.2	0	82.2
I. Maintenance Grant									
8.01 School Maintenance	986	49.3	985	49.25	0.05	1540	77.00	0	77
Subtotal		49.3		49.25	0.05		77	0	77

	App.Last Yr.		Expenditure		Lapse	Recommended		Spillover	Total
	Phy	Fin.	Phy	Fin.	Fin.	Phy	Fin.	Fin	Fin
J. Management & MIS									
9.01 Management & MIS	1	60	1	28.376	31.62		70	0	70
Subtotal		60		28.38	31.62		70	0	70
K. Research and Evaluation									
10.01 Research & Evaluation	1300	18.2	1	8.02	10.18	1435	20.09	0	20.09
Subtotal		18.2		8.02	10.18		20.09	0	20.09
L. School Grant									
11.01 Primary School Grant	426	8.52	426	8.52	0	1036	20.72	0	20.72
11.02 Upper Primary School Grant	874	17.48	855	17.10	0.38	898	17.96	0	17.96
Subtotal		26		25.62	0.38		38.68	0	38.68
M. Teachers Grant									
12.01 Primary Teachers Grant	3950	19.75	3950	19.75	0	3470	17.35	0	17.35
12.02 Upper Primary Teachers Grant	3329	16.645	3246	16.23	0.42	3716	18.58	0	18.58
Subtotal		36.4		35.98	0.42		35.93	0	35.93
N. Teachers Salary									
13.01 Primary New Teachers Salary							0		0
13.02 U.P New Teachers Salary									0
13.03 New Head Master Primary									0
13.04 New Head Master Upper Primary									0
13.05 New Additional Teachers									0
13.06 New Para Teacher									0
13.07 New Other									0
14.01 Primary Teachers Salary									0
14.02 U.P Teachers Salary (R)	113	20.34			20.34	0	0	0	0
14.03 Head Master Primary (R)									0
14.04 Head Master Upper Primary									0
14.05 Additional Teachers (R)						113	40.68		40.68
14.06 Para Teachers (R)									0
14.07 Other (R)									0
Subtotal		20.34		0	20.34		40.68	0	40.68
O. Teaching Learning Equipment									
15.01 TLE - New Primary									0
15.02 TLE - New Upper Primary									0
15.03 UPS Not covered under O 66		33			0	298	149.00	33	182
15.04 Other (TLE)									0
Subtotal		33		0	0		149	33	182
P. Teachers Training									
16.01 Inservice	8172	114.41	1	17.28	97.13	7298	102.17	0	102.17
16.02 New Recruit	472	9.91			9.91			0	0
16.03 Untrained	125	5.25			5.25	149	6.26	0	6.26
16.04 Distance Education									0
16.05 Other									0
Subtotal		129.57		17.28	112.29		108.43	0	108.43
Q. Community Mobilization									
17.01 Community Mobilization	6728	4.0368		19	3.85	5948	3.57	0	3.57
Subtotal		4.04		0.19	3.85		3.57	0	3.57
Grandtotal		1357.98		702.61	480.86		1314.87	174.52	1489.39

	App. Last Yr.		Expenditure		Lapse Fin.	Recommended		Spillover Fin	Total Fin
	Phy	Fin.	Phy	Fin		Phy	Fin.		
B. Block Resource Centre									
1.01 Salary of RP - 1	45184	8.10	0	0	8.1	64	57.60		57.6
1.02 Salary of RP - 2									0
1.03 Salary of RP - 3									0
1.04 Furniture Grant	9	9.00			0	2	2.00	9	11
1.05 Contingency Grant	7	0.88	7	0.875	0	9	1.13	0	1.13
1.06 Meeting TA	7	0.42	7	0.42	0	9	0.54	0	0.54
1.07 TLM Grant	7	0.35	7	0.35	0	9	0.45	0	0.45
1.08 Other									0
Subtotal		18.75		1.65	8.1		61.72	9	70.72
C. Cluster Resource Centre									
2.01 Salary of RP-1	49	8.82			8.82	2	1.80	0	1.8
2.02 Salary of RP-2									0
2.03 Furniture Grant	86	8.60	86	8.60	0	2	0.20	0	0.2
2.04 Contingency Grant	86	2.15	86	2.15	0	88	2.20	0	2.2
2.05 Meeting TA	86	2.06	86	2.06	0	88	2.11	0	2.11
2.06 TLM Grant	86	0.86	86	0.86	0	88	0.88	0	0.88
2.07 Other									0
Subtotal		22.49		13.67	8.82		7.19	0	7.19
D. Civil Works									
3.01 BRC	3	18			0	2	12.00	18	30
3.02 CRC	20	40	11	12.68	0	25	50.00	27.32	77.32
3.03 Primary School									0
3.04 Upper Primary									0
3.05 Building Less (P)	30	46.50			0	74	136.90	46.50	183.4
3.06 Building Less (UP)									0
3.07 Dilapidated Building (P)									0
3.08 Dilapidated Building (UP)									0
3.09 Additional Class Room	414	628.30	414	271.26	0	80	148.00	357.04	505.04
3.10 Toilet/Urinals						100	20.00		20
3.11 Water Facility						130	39.00		39
3.12 Boundary Wall									0
3.13 Separation Wall									0
3.14 Electrification									0
3.15 Child Friendly									0
3.16 Last Year Balance Fund									0
3.17 Other						0	13.4		13.4
Subtotal		732.8		283.94	0		419.3	448.86	868.16
E. Interventions for Out of School Chil									
4.01 Eas Centre (P)	104	13.52	93	9.69	3.83	135	24.30	0	24.3
4.02 Eas Centre (UP)									0
4.03 Back to School									0
4.04 Bridge Course	40	23.40	16	7.24	16.16	18	10.53	0	10.53
4.05 Remedial Teaching	1000	8.45			8.45	1000	8.45	0	8.45
4.06 Residential Camp									0
4.07 Innovative Scheme	19267	162.80	267	42.42	120.38	6000	50.70	0	50.7
4.08 Other									0
Subtotal		208.17		59.35	148.82		93.98	0	93.98
F. Free Text Book									
5.01 Free Text Book (P)	23225	348.37		105.81	242.56	98169	78.54	0	78.54
5.02 Free Text Book (UP)						60821	48.66		48.66
Subtotal		348.37		105.81	242.56		127.2	0	127.2
G. Innovative Activity									
6.01 ECCE	1	5.00	1	5	0	1	15.00	0	15
6.02 Girls Education	1	6.00	1	6	0	1	5.00	0	5
6.03 SC/ST	1	15.00	1	15	0	1	15.00	0	15
6.04 Computer Education	1	15.00	1	14.70	0.30	1	15.00	0	15
6.05 Other									0
Subtotal		41		40.7	0.3		50	0	50
H. Interventions for Disable Children									
7.01 JED	7122	85.464	1000	52.04	33.42	7122	85.46	0	85.46
Subtotal		85.46		52.04	33.42		85.46	0	85.46
I. Maintenance Grant									
8.01 School Maintenance	1009	50.45	1009	50.45	0	1479	73.95	0	73.95
Subtotal		50.45		50.45	0		73.95	0	73.95

	App. Last Yr.		Expenditure		Lapse	Recommended		Spillover	Total
	Phy	Fin.	Phy	Fin	Fin.	Phy	Fin.	Fin	Fin
J. Management & MIS									
9.01 Management & MIS	1	90	1	22.988	67.01		70	0	70
Subtotal		90		22.99	67.01		70	0	70
K. Research and Evaluation									
10.01 Research & Evaluation	1242	17.388	1	3.21	14.18	1242	17.39	0	17.39
Subtotal		17.39		3.21	14.18		17.39	0	17.39
L. School Grant									
11.01 Primary School Grant	501	10.02	501	10.02	0	1062	21.24	0	21.24
11.02 Upper Primary School Grant	741	14.82	741	14.34	0.48	731	14.62	0	14.62
Subtotal		24.84		24.36	0.48		35.86	0	35.86
M. Teachers Grant									
12.01 Primary Teachers Grant	4302	21.51	4302	21.51	0	4288	21.44	0	21.44
12.02 Upper Primary Teachers Grant	4575	22.88	4575	13.93	8.95	3166	15.83	0	15.83
Subtotal		44.39		35.44	8.95		37.27	0	37.27
N. Teachers Salary									
13.01 Primary New Teachers Salary	141	25.38			25.38			0	0
13.02 U.P New Teachers Salary					0	0	0		0
13.03 New Head Master Primary									0
13.04 New Head Master Upper Primary									0
13.05 New Additional Teachers									0
13.06 New Para Teacher									0
13.07 New Other									0
14.01 Primary Teachers Salary							0		0
14.02 U.P Teachers Salary (R)						0	0		0
14.03 Head Master Primary (R)									0
14.04 Head Master Upper Primary (R)									0
14.05 Additional Teachers (R)						141	50.76		50.76
14.06 Para Teachers (R)									0
14.07 Other (R)									0
Subtotal		25.38		0	25.38		50.76	0	50.76
O. Teaching Learning Equipment									
15.01 TLE - New Primary									0
15.02 TLE - New Upper Primary									0
15.03 UPS Not covered under O						173	86.50		86.5
15.04 Other (TLE)									0
Subtotal		0		0	0		86.5	0	86.5
P. Teachers Training									
16.01 Inservice	7959	111.42	1	19.22	92.20	7318	102.45	0	102.45
16.02 New Recruit	610	12.81			12.81	610	12.81		12.81
16.03 Untrained						396	16.63		16.63
16.04 Distance Education						0	0		0
16.05 Other									0
Subtotal		124.23		19.22	105.01		131.89	0	131.89
Q. Community Mobilization									
17.01 Community Mobilization	6728	4.0368	1000	3.986	0.05	6488	3.89	0	3.89
Subtotal		4.04		3.99	0.05		3.89	0	3.89
Grandtotal		1837.76		716.81	663.08		1352.36	457.86	1810.22

	App. Last Yr.		Expenditure		Lapse	Recommended		Spillover	Total
	Phy	Fin.	Phy	Fin		Fin.	Phy			Fin.	Fin	Fin
B. Block Resource Centre									
1.01 Salary of RP - 1						0	0		0
1.02 Salary of RP - 2									0
1.03 Salary of RP - 3							0		0
1.04 Furniture Grant	1	1.00			0	2	2.00	1.00	3
1.05 Contingency Grant	13	1.63	13	81	0.82	15	1.88	0	1.88
1.06 Meeting TA	13	.78	13	39	0.39	15	0.90	0	0.9
1.07 TLM Grant	13	.65	13	65	0	15	0.75	0	0.75
1.08 Other									0
Subtotal		4.06		1.85	1.21		5.53	1	6.53
C. Cluster Resource Centre									
2.01 Salary of RP-1	64	11.52	33	1.35	10.17	64	76.80	0	76.8
2.02 Salary of RP-2									0
2.03 Furniture Grant		8.80	73	6.65	0	36	3.60	2.15	5.75
2.04 Contingency Grant	324	8.11	370	5.29	2.82	429	10.73	0	10.73
2.05 Meeting TA	324	7.77	370	5.07	2.70	429	10.30	0	10.3
2.06 TLM Grant	324	3.24	370	3.65	-0.41	429	4.29	0	4.29
2.07 Other									0
Subtotal		39.44		22.01	15.28		105.72	2.15	107.87
D. Civil Works									
3.01 BRC	2	12.00			0	8	48.00	12.00	60
3.02 CRC	36	72.00	5	10.00	0	70	140.00	62.00	202
3.03 Primary School	126	377.04	23	28.06	0	39	152.10	348.98	501.08
3.04 Upper Primary						0	0		0
3.05 Building Less (P)	195	302.25	98	70.56	0	35	68.25	231.69	299.94
3.06 Building Less (UP)	3	4.65			0	5	9.75	4.65	14.4
3.07 Dilapidated Building (P)	108	167.40	29	37.64	0	70	136.50	129.76	266.26
3.08 Dilapidated Building (UP)	50	77.50	24	25.83	0	20	39.00	51.67	90.67
3.09 Additional Class Room	445	663.25	340	256.84	0	275	536.25	406.41	942.66
3.10 Toilet/Urinals						326	65.20		65.2
3.11 Water Facility						195	29.25		29.25
3.12 Boundary Wall									0
3.13 Separation Wall									0
3.14 Electrification	511	25.55			0	774	38.70	25.55	64.25
3.15 Child Friendly									0
3.16 Last Year Balance Fund									0
3.17 Other						0	187.60		187.6
Subtotal		1701.64		428.93	0		1450.6	1272.7	2723.31
E. Interventions for Out of School Child									
4.01 Eas Centre (P)	295	38.35	270	32.40	5.95	346	44.98	0	44.98
4.02 Eas Centre (UP)						3239	38.87		38.87
4.03 Back to School	27	31.86		24	31.62	26	3.07	0	3.07
4.04 Bridge Course	45	26.33			26.33	122	71.37	0	71.37
4.05 Remedial Teaching	18528	156.56		24	156.32	16118	136.20	0	136.2
4.06 Residential Camp									0
4.07 Innovative Scheme	9922	83.84	6132	37.29	46.55	11480	97.01	0	97.01
4.08 Other						0	0		0
Subtotal		336.94		70.17	266.77		391.5	0	391.5
F. Free Text Book									
5.01 Free Text Book (P)	26537	398.05		225.27	172.78	308713	246.97	0	246.97
5.02 Free Text Book (UP)	26656	399.86		184.32	215.54	365962	292.77	0	292.77
Subtotal		797.91		409.59	388.32		539.74	0	539.74
G. Innovative Activity									
6.01 ECCE	1	10.00		4.40	5.60	1	15.00	0	15
6.02 Girls Education	1	10.00		10.00	0	1	15.00	0	15
6.03 SC/ST	1	10.00		10.00	0	1	10.00	0	10
6.04 Computer Education	1	15.00		14.70	0.30	1	10.00	0	10
6.05 Other									0
Subtotal		45		39.1	5.9		50	0	50
H. Interventions for Disable Children									
7.01 IED	14653	175.48		19.26	156.22	31429	377.15	0	377.15
Subtotal		175.48		19.26	156.22		377.15	0	377.15
I. Maintenance Grant									
8.01 School Maintenance	3660	183	3660	182.45	0.55	5119	255.95	0	255.95
Subtotal		183		182.45	0.55		255.95	0	255.95

	App. Last Yr.		Expenditure		Lapse	Recommended		Spillover	Total
	Phy	Fin.	Phy	Fin	Fin.	Phy	Fin.	Fin	Fin
J. Management & MIS									
9.01 Management & MIS		200		22.66	177.34		250	0	250
Subtotal		200		22.66	177.34		250	0	250
K. Research and Evaluation									
10.01 Research & Evaluation	4656	67.18		8.42	58.76	5125	71.75	0	71.75
Subtotal		67.18		8.42	58.76		71.75	0	71.75
L. School Grant									
11.01 Primary School Grant	2673	53.46	2591	51.82	1.64	4039	80.78	0	80.78
11.02 Upper Primary School Gra 1995		39.3	1953	39.06	0.24	2102	42.04	0	42.04
Subtotal		92.76		90.88	1.88		122.82	0	122.82
M. Teachers Grant									
12.01 Primary Teachers Grant	8386	41.94	8365	41.82	0.12	10271	51.36	0	51.36
12.02 Upper Primary Teachers (17508		87.55	17127	85.63	1.92	13798	68.99	0	68.99
Subtotal		129.49		127.45	2.04		120.35	0	120.35
N. Teachers Salary									
13.01 Primary New Teachers Sa 194		34.92			34.92	78	28.08	0	28.08
13.02 U.P New Teachers Salary						0	0	0	0
13.03 New Head Master Primary							0	0	0
13.04 New Head Master Upper F							0	0	0
13.05 New Additional Teachers							0	0	0
13.06 New Para Teacher							0	0	0
13.07 New Other									0
14.01 Primary Teachers Salary						194	52.38		52.38
14.02 U.P Teachers Salary(R)									0
14.03 Head Master Primary (R)									0
14.04 Head Master Upper Prima									0
14.05 Additional Teachers (R)									0
14.06 Para Teachers (R)									0
14.07 Other (R)									0
Subtotal		34.92		0	34.92		80.46	0	80.46
O. Teaching Learning Equipment									
15.01 TLE - New Primary	97	9.70		0		39	3.90	9.70	13.6
15.02 TLE - New Upper Primary						0	0		0
15.03 UPS Not covered under O						465	232.50		232.5
15.04 Other (TLE)									0
Subtotal		9.7		0	0		236.4	9.7	246.1
P. Teachers Training									
16.01 Inservice	25503	357.04		45.19	311.85	23460	328.44	0	328.44
16.02 New Recruit	373	8.46			8.46	260	5.46	0	5.46
16.03 Untrained	481	19.78		41	19.37	710	29.82	0	29.82
16.04 Distance Education						0	0		0
16.05 Other				1.53	-1.53	0	0	0	0
Subtotal		385.28		47.13	338.15		363.72	0	363.72
Q. Community Mobilization									
17.01 Community Mobilization	17288	10.37		4	9.97	18294	10.98	0	10.98
Subtotal		10.37		0.4	9.97		10.98	0	10.98
Grandtotal		4213.17		1470.3	1457.31		4432.67	1285.5657	18.23

	App.Last Yr.		Expenditure			Lapse	Recommended		Spillover	Total
	Phy	Fin.	Phy	Fin	Fin.	Phy	Fin.	Fin	Fin	
B. Block Resource Centre										
1.01 Salary of RP - 1	33	5.94				33	29.70		29.7	
1.02 Salary of RP - 2						0	0		0	
1.03 Salary of RP - 3						0	0		0	
1.04 Furniture Grant	15	15	0	00	0	0	0	15	15	
1.05 Contingency Grant	15	1.88	15	1.88	0	15	1.88	0	1.88	
1.06 Meeting. TA	15	0.9	15	1.8	-0.90	15	0.90	0	0.9	
1.07 TLM Grant	15	0.75	15	0.75	0	15	0.75	0	0.75	
1.08 Other						0	0		0	
Subtotal		24.47		4.43	-0.9		33.23	15	48.23	
C. Cluster Resource Centre										
2.01 Salary of RP-1						0	0		0	
2.02 Salary of RP-2						0	0		0	
2.03 Furniture Grant	239	24.1	0	0	0	0	0	24.1	24.1	
2.04 Contingency Grant	239	5.93	239	5.98	-0.05	239	5.98	0	5.98	
2.05 Meeting. TA	239	5.69	239	11.47	-5.78	239	5.74	0	5.74	
2.06 TLM Grant	239	2.37	239	2.39	-0.02	239	2.39	0	2.39	
2.07 Other						0	0		0	
Subtotal		38.09		19.84	-5.85		14.11	24.1	38.21	
D. Civil Works										
3.01 BRC	5	30	0	0	0	0	0	30	30	
3.02 CRC	46	92	36	34.23	0	20	40.00	57.77	97.77	
3.03 Primary School	18	52.2	18	38.9	0	15	54.15	13.3	67.45	
3.04 Upper Primary	0	0	0	0	0	0	0	0	0	
3.05 Building Less (P)	50	77.50	29	32.08	0	12	24.24	45.42	69.66	
3.06 Building Less (UP)	0	0	0	0	0	15	30.30	0	30.3	
3.07 Dilapidated Building (P)	25	38.75	19	21.02	0	15	30.30	17.73	48.03	
3.08 Dilapidated Building (UP)	0	0	0	0	0	21	42.42	0	42.42	
3.09 Additional Class Room	449	669.65	322	351.41	0	15	30.30	318.24	348.54	
3.10 Toilet/Urinals						0	0		0	
3.11 Water Facility						0	0		0	
3.12 Boundary Wall						0	0		0	
3.13 Separation Wall						0	0		0	
3.14 Electrification	648	32.4	0	0	0	0	0	32.4	32.4	
3.15 Child Friendly						0	0		0	
3.16 Last Year Balance Fund							0		0	
3.17 Other							285.36		285.36	
Subtotal		992.5		477.64	0		537.07	514.86	1051.93	
E. Interventions for Out of School Child										
4.01 Eas Centre (P)	321	41.73	221	27.81	13.92	321	57.78	0	57.78	
4.02 Eas Centre (UP)						0	0		0	
4.03 Back to School	10	1.18	0	0	1.18	0	0	0	0	
4.04 Bridge Course	27	15.79	27	7.79	8.00	20	11.70	0	11.7	
4.05 Remedial Teaching	4272	36.1	0	0	36.10	0	0	0	0	
4.06 Residential Camp						0	0		0	
4.07 Innovative Scheme	1800	15.21	2667	10.4	4.81	3663	30.95	0	30.95	
4.08 Other									0	
Subtotal		110.01		46	64.01		100.43	0	100.43	
F. Free Text Book										
5.01 Free Text Book (P)	11257	168.86		84.94	83.92	138997	111.20	0	111.2	
5.02 Free Text Book (UP)	96045	144.07		69.19	74.88	69779	55.82	0	55.82	
Subtotal		312.93		154.13	158.8		167.02	0	167.02	
G. Innovative Activity										
6.01 ECCE	1	10	0	7.2	2.80		15.00	0	15	
6.02 Girls Education	1	15	0	15	0		10.00	0	10	
6.03 SC/ST	1	10	0	10	0		10.00	0	10	
6.04 Computer Education	1	15	0	14.7	0.30		15.00	0	15	
6.05 Other							0		0	
Subtotal		50		46.9	3.1		50	0	50	
H. Interventions for Disable Children										
7.01 IED	8573	102.88		101.85	1.03	8518	102.22	0	102.22	
Subtotal		102.88		101.85	1.03		102.22	0	102.22	
I. Maintenance Grant										
8.01 School Maintenance	2583	129.15	2356	117.8	11.35	3332	166.60	0	166.6	
Subtotal		129.15		117.8	11.35		166.6	0	166.6	

	Actuals Yr.		Expenditure		Lap.		Recommended		Spillover		Total
	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Fin	Fin	
J. Management & MIS											
9.01 Management & MIS		90		25.04		64.96		90		0	90
Subtotal		90		25.04		64.96		90		0	90
K. Research and Evaluation											
10.01 Research & Evaluation	3007	42.10		0		42.10	3101	43.41		0	43.41
Subtotal		42.1		0		42.1		43.41		0	43.41
L. School Grant											
11.01 Primary School Grant	1986	39.72	1926	39.3	0.42		2668	53.36		0	53.36
11.02 Upper Primary School Grant	999	19.98	985	24.8	-4.82		999	19.98		0	19.98
Subtotal		59.7		64.1	-4.4			73.34		0	73.34
M. Teachers Grant											
12.01 Primary Teachers Grant	5278	26.39	4117	22.16	4.23		4196	20.98		0	20.98
12.02 Upper Primary Teachers Grant	4271	21.36	5653	41.24	-19.88		6383	31.92		0	31.92
Subtotal		47.75		63.4	-15.65			52.9		0	52.9
N. Teachers Salary											
13.01 Primary New Teachers Salary		6.12	0	0	6.12		30	10.80		0	10.8
13.02 U.P. New Teachers Salary								0			0
13.03 New Head Master Primary								0			0
13.04 New Head Master Upper Primary								0			0
13.05 New Additional Teachers								0			0
13.06 New Para Teacher								0			0
13.07 New Other								0			0
14.01 Primary Teachers Salary							34	9.18			9.18
14.02 U.P. Teachers Salary (R)								0			0
14.03 Head Master Primary (R)								0			0
14.04 Head Master Upper Primary (R)								0			0
14.05 Additional Teachers (R)								0			0
14.06 Para Teachers (R)								0			0
14.07 Other (R)								0			0
Subtotal		6.12		0	6.12			19.98		0	19.98
O. Teaching Learning Equipment											
15.01 TLE - New Primary	17	1.7			0		15	1.50		1.7	3.2
15.02 TLE - New Upper Primary								0			0
15.03 UPS Not covered under O O		146	0	0	0			0		146	146
15.04 Other (TLE)								0			0
Subtotal		147.7		0	0			1.5		147.7	149.2
P. Teachers Training											
16.01 Inservice	10068	140.95		30.81	110.14		11259	157.63		0	157.63
16.02 New Recruit	60	1.26			1.26		30	0.63		0	0.63
16.03 Untrained							249	10.46			10.46
16.04 Distance Education				6.18	-6.18			0		0	0
16.05 Other								0			0
Subtotal		142.21		36.99	105.22			168.72		0	168.72
Q. Community Mobilization											
17.01 Community Mobilization	15352	9.21	294	0.3	8.91		14226	8.54		0	8.54
Subtotal		9.21		0.3	8.91			8.54		0	8.54
Grandtotal		2304.82		1158.42	438.8			1629.07		701.66	2330.73

	App. Last Yr.		Expenditure		Lapse	Recommended		Spillover	Total
	Phy	Fin.	Phy	Fin.		Fin.	Phy		
B. Block Resource Centre									
1.01 Salary of RP - 1		0			0	0	0		0
1.02 Salary of RP - 2		0			0	0	0		0
1.03 Salary of RP - 3		0			0	0	0		0
1.04 Furniture Grant		0			0	0	0		0
1.05 Contingency Grant	9	1.13	9	1.13	0	9	1.13	0	1.13
1.06 Meeting TA	9	0.54	9	0.54	0	9	0.54	0	0.54
1.07 TLM Grant	9	0.45	9	0.45	0	9	0.45	0	0.45
1.08 Other		0			0				0
Subtotal		2.12		2.12	0		2.12	0	2.12
C. Cluster Resource Centre									
2.01 Salary of RP-1	5	6.00	0	0	6	5	6.00	0	6
2.02 Salary of RP-2	0					0	0		0
2.03 Furniture Grant	256	307.20	0	0	0	26	2.60	307.2	309.8
2.04 Contingency Grant	256	6.40	252	6.30	0.10	282	7.05	0	7.05
2.05 Meeting TA	256	6.14	252	6.05	0.09	282	6.77	0	6.77
2.06 TLM Grant	256	2.56	252	2.52	0.04	282	2.82	0	2.82
2.07 Other									0
Subtotal		328.3		14.87	6.23		25.24	307.2	332.44
D. Civil Works									
3.01 BRC	5	30	5	0	0	4	24.00	30	54
3.02 CRC	35	70.0	24	46.82	0	25	50.00	23.18	73.18
3.03 Primary School	16	23.20	16	18.59		5	18.45	4.61	23.06
3.04 Upper Primary	27	39.15	27	31.37		5	10.20	7.78	17.98
3.05 Building Less (P)	51	73.95	51	59.26		5	10.20	14.69	24.89
3.06 Building Less (UP)	11	17.05	11	12.78		5	10.20	4.27	14.47
3.07 Dilapidated Building (P)	41	63.55	41	47.64		11	22.44	15.91	38.35
3.08 Dilapidated Building (UP)	90	139.50	90	104.58		10	20.40	34.92	55.32
3.09 Additional Class Room	134	194.30	134	112.40		8	16.32	81.90	98.22
3.10 Toilet/Urinals						250	50.00		50
3.11 Water Facility						450	67.50		67.5
3.12 Boundary Wall									0
3.13 Separation Wall									0
3.14 Electrification	200	10.00	200	000		437	21.85	10	31.85
3.15 Child Friendly									0
3.16 Last Year Balance Fund									0
3.17 Other							211.33		211.33
Subtotal		660.7		433.44	0		532.89	227.26	760.15
E. Interventions for Out of School Child									
4.01 Eas Centre (P)	101	13.13	93	9.96	3.17	200	26.00	0	26
4.02 Eas Centre (UP)	00	0	0	0	0	1868	22.42		22.42
4.03 Back to School	16	1.89	16	000	1.89	16	1.89	0	1.89
4.04 Bridge Course	74	43.29	10	4.82	38.47	36	21.06	0	21.06
4.05 Remedial Teaching	450	3.80	0	0	3.80	450	3.80	0	3.8
4.06 Residential Camp	0	0			0	0	0		0
4.07 Innovative Scheme	9520	80.44	6	0.63	79.81	526	4.44	0	4.44
4.08 Other	74	6.66	0	0	6.66			0	0
Subtotal		149.21		15.41	133.8		79.61	0	79.61
F. Free Text Book									
5.01 Free Text Book (P)	83810	125.72	83810	60.94	64.78	82939	66.35	0	66.35
5.02 Free Text Book (UP)	86671	130.01	86671	51.11	78.90	76735	61.39	0	61.39
Subtotal		255.73		112.05	143.68		127.74	0	127.74
G. Innovative Activity									
6.01 ECCE	1	12.00	883	9.24	2.76	1011	15	0	15
6.02 Girls Education	1	13.00	1	13.00	0		10	0	10
6.03 SC ST	1	10.00	1	10.00	0		15	0	15
6.04 Computer Education	1	15.00	1	14.70	0.30		10	0	10
6.05 Other	0	0	0	0	0			0	0
Subtotal		50		46.94	3.06		50	0	50
H. Interventions for Disable Children									
7.01 IED	7354	88.25	1720	76.92	11.33	3819	45.83	0	45.83
Subtotal		88.25		76.92	11.33		45.83	0	45.83
I. Maintenance Grant									
8.01 School Maintenance	2325	116.25	2262	113.1	3.15	2686	134.30	0	134.3
Subtotal		116.25		113.1	3.15		134.3	0	134.3

	App.Last Yr.		Expenditure			Lapse		Recommended		Spillover	Total
	Phy	Fin.	Phy	Fin.	Fin.	Phy	Fin.	Fin.	Fin.		
J. Management & MIS											
9.01 Management & MIS	1	92.9	1	22.67	70.23		90	0	90		
Subtotal		92.9		22.67	70.23		90	0	90		
K. Research and Evaluation											
10.01 Research & Evaluation	29	2996	41.94	2	2994.00	3139	43.95	0	43.95		
Subtotal		2996		2	2994		43.95	0	43.95		
L. School Grant											
11.01 Primary School Grant	1692	33.84	1658	33.16	0.68	2719	54.38	0	54.38		
11.02 Upper Primary School Gra	1362	27.24	1541	30.82	-3.58	1387	27.74	0	27.74		
Subtotal		61.08		63.98	-2.9		82.12	0	82.12		
M. Teachers Grant											
12.01 Primary Teachers Grant	4600	23	4132	20.66	2.34	5962	29.81	0	29.81		
12.02 Upper Primary Teachers (7101		35.51	6260	31.3	4.21	8020	40.10	0	40.1		
Subtotal		58.51		51.96	6.55		69.91	0	69.91		
N. Teachers Salary											
13.01 Primary New Teachers Sa			0	0	0	18	6.48	0	6.48		
13.02 U P New Teachers Salary			0	0	0	0	0	0	0		
13.03 New Head Master Primary			0	0	0	0	0	0	0		
13.04 New Head Master Upper P			0	0	0	0	0	0	0		
13.05 New Additional Teachers			0	0	0	0	0	0	0		
13.06 New Para Teacher			0	0	0	0	0	0	0		
13.07 New Other			0	0	0	0	0	0	0		
14.01 Primary Teachers Salary			0	0	0	2	0.54		0.54		
14.02 U P Teachers Salary(R)			0	0	0	0	0		0		
14.03 Head Master Primary (R)			0	0	0	0	0		0		
14.04 Head Master Upper Prima			0	0	0	0	0		0		
14.05 Additional Teachers (R)			0	0	0	0	0		0		
14.06 Para Teachers (R)			0	0	0	0	0		0		
14.07 Other (R)			0	0	0	0	0		0		
Subtotal		0		0	0		7.02	0	7.02		
O. Teaching Learning Equipment											
15.01 TLE - New Primary	100	7.60	0	0	0	9	0.90	7.6	8.5		
15.02 TLE - New Upper Primary	10	5	0	0	0	0	0	5	5		
15.03 UPS Not covered under O 227		113.50	0	0	0	217	108.50	113.5	222		
15.04 Other (TLE)		0	0	0	0		0	0	0		
Subtotal		126.1		0	0		109.4	126.1	235.5		
P. Teachers Training											
16.01 Inservice	11501	161.01	11501	29.51	131.5	12676	177.46	0.00	177.46		
16.02 New Recruit	425	8.93	425	4	4.93	235	4.94	0	4.94		
16.03 Untrained	60	2.52	60	0	2.52	633	26.59	0	26.59		
16.04 Distance Education	4	1	4		1.00	0	0	0	0		
16.05 Other	0	0	0	4.36	-4.36			0	0		
Subtotal		173.46		37.87	135.59		208.99	0	208.99		
Q. Community Mobilization											
17.01 Community Mobilization	12528	7.52	12528	1.18	6.34	12528	7.52	0	7.52		
Subtotal		7.52		1.18	6.34		7.52	0	7.52		
Grandtotal		5166.13		994.51	3511.06		1616.64	660.56	2277.2		

	App.Last Yr.		Expenditure		Lapse	Recommended		Spillover	Total
	Phy	Fin.	Phy	Fin	Fin.	Phy	Fin.	Fin	Fin
B. Block Resource Centre									
1.01 Salary of RP - 1	20	3.60		0	3.6	42	37.80		37.8
1.02 Salary of RP - 2	0	0		0	0		0		0
1.03 Salary of RP - 3	0	0		0	0		0		0
1.04 Furniture Grant	9	9.00		0	0		0	9.00	9
1.05 Contingency Grant	9	1.125		1.125	0	9	1.13		1.13
1.06 Meeting TA	9	0.54		0.54	0	9	0.54		0.54
1.07 TLM Grant	9	0.45		0.45	0	9	0.45		0.45
1.08 Other	0								0
Subtotal		14.72		2.12	3.6		39.92	9	48.92
C. Cluster Resource Centre									
2.01 Salary of RP-1	22	3.960		0	3.96	0	0		0
2.02 Salary of RP-2	0	0		0	0	0	0		0
2.03 Furniture Grant	161	16.10		1.00	0	0	0	15.10	15.1
2.04 Contingency Grant	148	3.700		3.70	0	150	3.75	0	3.75
2.05 Meeting TA	148	3.552		3.552	0	150	3.60	0	3.6
2.06 TLM Grant	148	1.480		1.480	0	150	1.50	0	1.5
2.07 Other				0.60	-0.60			0	0
Subtotal		28.79		10.33	3.36		8.85	15.1	23.95
D. Civil Works									
3.01 BRC	4	24.00	0	0	0	5	30.00	24	54
3.02 CRC	37	74.00	35	37.36	0	16	32.00	36.64	68.64
3.03 Primary School	1	3.02	1	2.16	0	9	32.40	0.86	33.26
3.04 Upper Primary	86	124.70	86	73.12	0	0	0	51.58	51.58
3.05 Building Less (P)	2	3.10	2	2.16	0	15	30.00	0.94	30.94
3.06 Building Less (UP)	23	35.65	23	24.84	0	9	18.00	10.81	28.81
3.07 Dilapidated Building (P)	4	6.20	4	4.32	0	0	0	1.88	1.88
3.08 Dilapidated Building (UP)	0	0.0	0	0	0	4	8.00	0	8
3.09 Additional Class Room	199	308.45	199	209.96	0	18	36.00	98.49	134.49
3.10 Toilet/Urinals	0	0	0	0	0	45	9.00		9
3.11 Water Facility	0	0	0	0	0	45	13.50		13.5
3.12 Boundary Wall	0	0	0	0	0	20	10.00		10
3.13 Separation Wall	0	0	0	0	0	0	0		0
3.14 Electrification	358	17.90	300	11.25	0	100	5.00	6.65	11.65
3.15 Child Friendly	0	0	0	0	0	0	0		0
3.16 Last Year Balance Fund	0	0	0	0	0				0
3.17 Other	0	0	0	0	0	0	150.80		150.8
Subtotal		597.02		365.17	0		374.7	231.85	606.55
E. Interventions for Out of School Child									
4.01 Eas Centre (P)	138	17.94	104	12.29	5.65	116	20.88	0	20.88
4.02 Eas Centre (UP)	0			0	0				0
4.03 Back to School	0						0		0
4.04 Bridge Course	6	3.510	4	0.59	2.92	20	11.70	0	11.7
4.05 Remedial Teaching	1500	12.675	0	0	12.68		0	0	0
4.06 Residential Camp							0		0
4.07 Innovative Scheme	3180	26.871	105	13.21	13.66	2327	19.66	0	19.66
4.08 Other							0		0
Subtotal		61		26.09	34.91		52.24	0	52.24
F. Free Text Book									
5.01 Free Text Book (P)	13138	197.07		86.13	110.94	127546	102.04	0	102.04
5.02 Free Text Book (UP)	13231	198.49		81.23	117.26	124537	99.63	0	99.63
Subtotal		395.56		167.36	228.2		201.67	0	201.67
G. Innovative Activity									
6.01 ECCF	1	10.00		9.00	1.00	1	12.00	0	12
6.02 Girls Education	1	15.00		15.00	0	1	8.00	0	8
6.03 SC/ST	1	15.00		15.00	0	1	15.00	0	15
6.04 Computer Education	1	10.00		8.84	1.16	1	15.00	0	15
6.05 Other									0
Subtotal		50		47.84	2.16		50	0	50
H. Interventions for Disable Children									
7.01 IED	10331	123.97		77.842	46.13	8170	98.04	0	98.04
Subtotal		123.97		77.84	46.13		98.04	0	98.04
I. Maintenance Grant									
8.01 School Maintenance	1594	79.70	1578	78.90	0.80	2217	110.85	0	110.85
Subtotal		79.7		78.9	0.8		110.85	0	110.85

	App.Last Yr.		Expenditure		Lapse	Recommended		Spillover	Total
	Phy	Fin.	Phy	Fin	Fin.	Phy	Fin.	Fin	Fin
J. Management & MIS									
9.01 Management & MIS		95.00		18.006	76.99		70	0	70
Subtotal		95		18.01	76.99		70	0	70
K. Research and Evaluation									
10.01 Research & Evaluation	2125	29.75		0.41	29.34	2276	31.86	0	31.86
Subtotal		29.75		0.41	29.34		31.86	0	31.86
L. School Grant									
11.01 Primary School Grant	1082	21.64	17	0.34	21.30	1682	33.64	0	33.64
11.02 Upper Primary School Gra	1043	20.86	614	12.28	8.58	1076	21.52	0	21.52
Subtotal		42.5		12.62	29.88		55.16	0	55.16
M. Teachers Grant									
12.01 Primary Teachers Grant	5673	28.370	62	0.31	28.06	5884	29.42	0	29.42
12.02 Upper Primary Teachers (7291		36.455	5754	28.77	7.69	4513	22.57	0	22.57
Subtotal		64.83		29.08	35.75		51.99	0	51.99
N. Teachers Salary									
13.01 Primary New Teachers Sa 1		0.36	0	0	0.36	18	4.86	0	4.86
13.02 U.P New Teachers Salary						0	0		0
13.03 New Head Master Primary						0	0		0
13.04 New Head Master Upper F						0	0		0
13.05 New Additional Teachers						0	0		0
13.06 New Para Teacher						0	0		0
13.07 New Other									0
14.01 Primary Teachers Salary						2	0.54		0.54
14.02 U.P Teachers Salary(R)							0		0
14.03 Head Master Primary (R)							0		0
14.04 Head Master Upper Prima							0		0
14.05 Additional Teachers (R)							0		0
14.06 Para Teachers (R)							0		0
14.07 Other (R)									0
Subtotal		0.36		0	0.36		5.4	0	5.4
O. Teaching Learning Equipment									
15.01 TLE - New Primary	1	0.10	0	0	0	9	0.90	0.10	1
15.02 TLE - New Upper Primary						0	0		0
15.03 UPS Not covered under O 339		169.50	0	0	0	0	0	169.50	169.5
15.04 Other (TLE									0
Subtotal		169.6		0	0		0.9	169.6	170.5
P. Teachers Training									
16.01 Inservice	11284	157.98		19.71	138.27	10645	149.03	0.00	149.03
16.02 New Recruit	427	8.97			8.97	40	0.84	0	0.84
16.03 Untrained	167	7.01			7.01	75	3.15	0	3.15
16.04 Distance Education	0					0	0		0
16.05 Other	0								0
Subtotal		173.96		19.71	154.25		153.02	0	153.02
Q. Community Mobilization									
17.01 Community Mobilization	6288	3.77		0.236	3.53	7520	4.51	0	4.51
Subtotal		3.77		0.24	3.53		4.51	0	4.51
Grandtotal		1930.52		855.71	649.26		1309.11	425.55	1734.66

	App.Last Yr.		Expenditure		Lapse	Recommended		Spillover	Total
	Phy	Fin.	Phy	Fin	Fin.	Phy	Fin.	Fin	Fin
B. Block Resource Centre									
1.01 Salary of RP - 1	0	0	0	0	0	0	0	0	0
1.02 Salary of RP - 2	0	0	0	0	0	0	0	0	0
1.03 Salary of RP - 3	0	0	0	0	0	0	0	0	0
1.04 Furniture Grant	11	11	11	0	0	0		11	11
1.05 Contingency Grant	11	1.375	11	1.375	0	11	1.38	0	1.38
1.06 Meeting TA	11	0.66	11	0.66	0	11	0.66	0	0.66
1.07 TLM Grant	11	0.55	11	0.55	0	11	0.55	0	0.55
1.08 Other	0	0	0	0	0	0		0	0
Subtotal		13.59		2.59	0		2.59	11	13.59
C. Cluster Resource Centre									
2.01 Salary of RP-1	0	0	0	0	0	6	7.20	0	7.2
2.02 Salary of RP-2	0	0	0	0	0	0		0	0
2.03 Furniture Grant	229	22.9	229	0	0	0		22.9	22.9
2.04 Contingency Grant	229	5.725	229	5.725	0	255	6.38	0	6.38
2.05 Meeting TA	229	5.496	229	5.496	0	255	6.12	0	6.12
2.06 TLM Grant	229	2.29	229	2.29	0	255	2.55	0	2.55
2.07 Other	0	0	0	0	0	0		0	0
Subtotal		36.41		13.51	0		22.25	22.9	45.15
D. Civil Works									
3.01 BRC	6	36	6	0	0	5	30.00	36	66
3.02 CRC	37	74	37	52.76	0	20	43.20	21.24	64.44
3.03 Primary School	23	66.70	23	50.03	0	8	26.40	16.67	43.07
3.04 Upper Primary	0	0	0	0	0	0	0	0	0
3.05 Building Less (P)	61	94.55	61	66	0	64	108.80	28.55	137.35
3.06 Building Less (UP)	0	0	0	0	0	0	0	0	0
3.07 Dilapidated Building (P)	5	7.75	5	5.0	0	32	54.40	2.75	57.15
3.08 Dilapidated Building (UP)	5	7.75	4	4.60	0	32	54.40	3.15	57.55
3.09 Additional Class Room	155	232.15	90	134.52	0	25	42.50	97.63	140.13
3.10 Toilet/Urinals	0	0	0	0	0	200	40.00	0	40
3.11 Water Facility	0	0	0	0	0	200	30.00	0	30
3.12 Boundary Wall	0	0	0	0	0	0	0	0	0
3.13 Separation Wall	0	0	0	0	0	0	0	0	0
3.14 Electrification	445	22.25	445	0	0	200	10.00	22.25	32.25
3.15 Child Friendly	0	0	0	0	0	0		0	0
3.16 Last Year Balance Fund	0	0	0	0	0	0		0	0
3.17 Other	0	0	0	0	0	0	77.15	0	77.15
Subtotal		541.15		312.91	0		516.85	228.24	745.09
E. Interventions for Out of School Child									
4.01 Eas Centre (P)	170	22.10	170	12.46	9.64	167	30.06	0	30.06
4.02 Eas Centre (UP)	0	0	0	0	0	0		0	0
4.03 Back to School	0	0	0	0	0	0		0	0
4.04 Bridge Course	5	2.93	1	0.41	2.52	4	2.34	0	2.34
4.05 Remedial Teaching	0	0	0	0	0	0	0	0	0
4.06 Residential Camp	0	0	0	0	0	2	3.00	0	3
4.07 Innovative Scheme	897	7.58	897	30.80	-23.22	3116	26.33	0	26.33
4.08 Other	0	0	0	0	0	0	0	0	0
Subtotal		32.61		43.67	-11.06		61.73	0	61.73
F. Free Text Book									
5.01 Free Text Book (P)	22597	338.95	22597	137.52	201.43	160714	128.57	0	128.57
5.02 Free Text Book (UP)	0	0	0	0	0	96776	77.42	0	77.42
Subtotal		338.95		137.52	201.43		205.99	0	205.99
G. Innovative Activity									
6.01 ECCE	1	10	1	10	0	1	15.00	0	15
6.02 Girls Education	1	15	1	15	0	1	15.00	0	15
6.03 SC/ST	1	15	1	15	0	1	10.00	0	10
6.04 Computer Education	1	10	1	8.84	1.16	1	10.00	0	10
6.05 Other	0	0	0	0	0	0		0	0
Subtotal		50		48.84	1.16		50	0	50
H. Interventions for Disable Children									
7.01 IED	8339	100.06	8339	100.08	-0.02	1024	12.29	0	12.29
Subtotal		100.06		100.08	-0.02		12.29	0	12.29
I. Maintenance Grant									
8.01 School Maintenance	2457	122.85	2452	116.15	6.70	3331	166.55	0	166.55
Subtotal		122.85		116.15	6.7		166.55	0	166.55

	App.Last Yr.		Expenditure		Lapse	Recommended		Spillover	Total
	Phy	Fin.	Phy	Fin	Fin.	Phy	Fin.	Fin	Fin
J. Management & MIS									
9.01 Management & MIS		80		14.770	65.23		90	0	90
Subtotal		80		14.77	65.23		90	0	90
K. Research and Evaluation									
10.01 Research & Evaluation	3072	43.006	3072	2.409	40.597	3079	43.11	0	43.11
Subtotal		43.01		2.41	40.6		43.11	0	43.11
L. School Grant									
11.01 Primary School Grant	1342	26.84	1383	27.66	-0.82	2613	52.26	0	52.26
11.02 Upper Primary School Gra	1730	34.6	1681	33.56	1.04	1370	27.40	0	27.4
Subtotal		61.44		61.22	0.22		79.66	0	79.66
M. Teachers Grant									
12.01 Primary Teachers Grant	6409	32.05	7957	34.719	-2.67	7203	36.02	0	36.02
12.02 Upper Primary Teachers C	7894	39.47	6157	30.785	8.68	7048	35.24	0	35.24
Subtotal		71.52		65.5	6.01		71.26	0	71.26
N. Teachers Salary									
13.01 Primary New Teachers Sa						0			0
13.02 U P New Teachers Salary						0			0
13.03 New Head Master Primary						0			0
13.04 New Head Master Upper f						0			0
13.05 New Additional Teachers						0			0
13.06 New Para Teacher						0			0
13.07 New Other						0			0
14.01 Primary Teachers Salary						0			0
14.02 U P Teachers Salary(R)						0			0
14.03 Head Master Primary (R)						0			0
14.04 Head Master Upper Prima						0			0
14.05 Additional Teachers (R)						0			0
14.06 Para Teachers (R)						0			0
14.07 Other (R)						0			0
Subtotal		0		0	0		0	0	0
O. Teaching Learning Equipment									
15.01 TLE - New Primary	0	0	0	0	0	8	0.80		0.8
15.02 TLE - New Upper Primary						0			0
15.03 UPS Not covered under O						134	67.00		67
15.04 Other (TLE)						0			0
Subtotal		0		0	0		67.8	0	67.8
P. Teachers Training									
16.01 Inservice	13702	191.83	32.24	34.11	157.72	13190	184.66	0	184.66
16.02 New Recruit						0	0		0
16.03 Untrained						257	10.79		10.79
16.04 Distance Education						0			0
16.05 Other						0			0
Subtotal		191.83		34.11	157.72		195.45	0	195.45
Q. Community Mobilization									
17.01 Community Mobilization	14176	8.51	14176	0.2790	8.23	14608	8.76	0	8.76
Subtotal		8.51		0.28	8.23		8.76	0	8.76
Grandtotal		1691.92		953.56	476.22		1594.29	262.14	1856.43

	App.Last Yr.		Expenditure		Lapse Fin.	Recommended		Spillover Fin	Total Fin
	Phy	Fin.	Phy	Fin		Phy	Fin.		
B. Block Resource Centre									
1.01 Salary of RP - 1						6	5.40		5.4
1.02 Salary of RP - 2					0	0	0	0.00	0
1.03 Salary of RP - 3					0		0	0.00	0
1.04 Furniture Grant	8	8			0		0	8	8
1.05 Contingency Grant	8	1	8	1.00	0	8	1.00	0.00	1
1.06 Meeting TA	8	0.48	8	0.48	0	8	0.48	0.00	0.48
1.07 TLM Grant	8	0.40	8	0.40	0	8	0.40	0.00	0.4
1.08 Other		1.08					0		0
Subtotal		10.96		1.88	1.08		7.28	8	15.28
C. Cluster Resource Centre									
2.01 Salary of RP-1							0		0
2.02 Salary of RP-2							0		0
2.03 Furniture Grant	119	11.90			0	7	0.70	11.90	12.6
2.04 Contingency Grant	144	3.60	144	3.60	0	151	3.78	0.00	3.78
2.05 Meeting TA	144	3.46	144	3.46	0	151	3.62	0.00	3.62
2.06 TLM Grant	144	1.44	144	1.44	0	151	1.51	0.00	1.51
2.07 Other									0
Subtotal		20.4		8.5	0		9.61	11.9	21.51
D. Civil Works									
3.01 BRC	2	12.00	0	0.00	0	2	12.00	12.00	24
3.02 CRC	14	28.00	12	11.43	0	4	8.00	16.57	24.57
3.03 Primary School	0	0.00	8	0.00	0	0	0	0.00	0
3.04 Upper Primary	0	0.00	66	0.00	0	0	0	0.00	0
3.05 Building Less (P)	26	40.30	14	14.83	0	0	0	25.47	25.47
3.06 Building Less (UP)	9	13.95	4	4.32	0	0	0	9.63	9.63
3.07 Dilapidated Building (P)	0	0.00	0	0.00	0	20	39.20	0.00	39.2
3.08 Dilapidated Building (UP)	0	0.00	0	0.00	0	40	78.40	0.00	78.4
3.09 Additional Class Room	159	235.55	32	35.34	0	0	0	200.21	200.21
3.10 Toilet/Urinals	0	0.00	0	0.00	0	0	0	0.00	0
3.11 Water Facility	0	0.00	0	0.00	0	0	0	0.00	0
3.12 Boundary Wall	0	0.00	0	0.00	0	0	0	0.00	0
3.13 Separation Wall	0	0.00	0	0.00	0	0	0	0.00	0
3.14 Electrification	50	2.50	50	1.88	0	110	5.50	0.62	6.12
3.15 Child Friendly	0	0.00	0	0.00	0	0	0	0.00	0
3.16 Last Year Balance Fund	0	0	0	0.00	0			0	0
3.17 Other	0				0		75.78		75.78
Subtotal		332.3		67.8	0		218.88	264.5	483.38
E. Interventions for Out of School Child									
4.01 Eos Centre (P)	30	3.90	30	3.56	0.34	30	5.40	0.00	5.4
4.02 Eos Centre (UP)									0
4.03 Back to School						0	0		0
4.04 Bridge Course	7	4.10	7	2.39	1.71	28	16.38	0	16.38
4.05 Remedial Teaching					0	847	7.16	0	7.16
4.06 Residential Camp						0	0		0
4.07 Innovative Scheme	638	5.39		0.67	4.72	176	1.49	0	1.49
4.08 Other							0		0
Subtotal		13.39		6.62	6.77		30.43	0	30.43
F. Free Text Book									
5.01 Free Text Book (P)						34979	27.98		27.98
5.02 Free Text Book (UP)	65274	97.91	0	51.56	46.35	34665	27.73	0.00	27.73
Subtotal		97.91		51.56	46.35		55.71	0	55.71
G. Innovative Activity									
6.01 FCCE	1	10.00		10.00	0	1	10.00	0	10
6.02 Girls Education	1	15.00		15.00	0	1	15.00	0	15
6.03 SC/ST	1	15.00		15.00	0	1	15.00	0	10
6.04 Computer Education	1	10.00		8.84	1.16	1	15.00	0	15
6.05 Other									0
Subtotal		50		48.84	1.16		50	0	50
H. Interventions for Disable Children									
7.01 IED	2607	31.28		31.24	0.04	4126	49.51	0	49.51
Subtotal		31.28		31.24	0.04		49.51	0	49.51
I. Maintenance Grant									
8.01 School Maintenance	1578	78.9	1339	66.75	12.15	1470	73.50	0	73.5
Subtotal		78.9		66.75	12.15		73.5	0	73.5

	App.Last Yr.		Expenditure		Lapse	Recommended		Spillover	Total
	Phy	Fin.	Phy	Fin		Phy	Fin.			Fin	Fin
J. Management & MIS									
9.01 Management & MIS		35		15.90	19.10		35	0	35
Subtotal		35		15.9	19.1		35	0	35
K. Research and Evaluation									
10.01 Research & Evaluation	1876	26.26		0.35	25.91	1695	23.73	0	23.73
Subtotal		26.26		0.35	25.91		23.73	0	23.73
L. School Grant									
11.01 Primary School Grant	987	19.74	987	19.74	0	1497	29.94	0	29.94
11.02 Upper Primary School Grants	889	17.78	677	13.54	4.24	727	14.54	0	14.54
Subtotal		37.52		33.28	4.24		44.48	0	44.48
M. Teachers Grant									
12.01 Primary Teachers Grant	2920	14.60	2920	14.6	0	3032	15.16	0	15.16
12.02 Upper Primary Teachers Grant	2598	12.99	2413	12.07	0.92	2659	13.30	0	13.3
Subtotal		27.59		26.67	0.92		28.46	0	28.46
N. Teachers Salary									
13.01 Primary New Teachers Salary					0.00		0	0.00	0
13.02 U.P. New Teachers Salary							0		0
13.03 New Head Master Primary							0		0
13.04 New Head Master Upper Primary							0		0
13.05 New Additional Teachers							0		0
13.06 New Para Teacher							0		0
13.07 New Other									0
14.01 Primary Teachers Salary					0.00		0	0.00	0
14.02 U.P. Teachers Salary (R)							0		0
14.03 Head Master Primary (R)							0		0
14.04 Head Master Upper Primary (R)							0		0
14.05 Additional Teachers (R)							0		0
14.06 Para Teachers (R)							0		0
14.07 Other (R)									0
Subtotal		0		0	0		0	0	0
O. Teaching Learning Equipment									
15.01 TLE - New Primary	121	60.50	0		0		0	60.50	60.5
15.02 TLE - New Upper Primary							0		0
15.03 UPS Not covered under O							0		0
15.04 Other (TLE)									0
Subtotal		60.5		0	0		0	60.5	60.5
P. Teachers Training									
16.01 Inservice	5234	73.28		15.66	57.62	5691	29.61	0	29.61
16.02 New Recruit	370	7.77		7.21	0.56	544	3.67	0	3.67
16.03 Untrained	34	1.43			1.43	130	5.0	0	5
16.04 Distance Education						0			0
16.05 Other									0
Subtotal		82.48		22.87	59.61		38.28	0	38.28
Q. Community Mobilization									
17.01 Community Mobilization	5984	3.59		0.19	3.40	5984	3.59	0	3.59
Subtotal		3.59		0.19	3.4		3.59	0	3.59
Grandtotal		908.08		382.45	180.73		668.46	344.9	1013.36

	App.Last Yr.		Expenditure		Lapse	Recommended		Spillover	Total
	Phy	Fin.	Phy	Fin		Phy	Fin.			Fin	Fin
B. Block Resource Centre									
1.01 Salary of RP - 1	15	2.7	15	0.62	2.08	45	30.38	0	30.38
1.02 Salary of RP - 2					0				0
1.03 Salary of RP - 3									0
1.04 Furniture Grant									0
1.05 Contingency Grant	11	1.38	11	1.38	0	11	1.38	0	1.38
1.06 Meeting TA	11	0.66	11	0.66	0	11	0.66	0	0.66
1.07 TLM Grant	11	0.55	11	0.55	0	11	0.55	0	0.55
1.08 Other									0
Subtotal		5.29		3.21	2.08		32.97	0	32.97
C. Cluster Resource Centre									
2.01 Salary of RP-1	30	5.4	30		5.40	0	0	0	0
2.02 Salary of RP-2									0
2.03 Furniture Grant									0
2.04 Contingency Grant	211	5.275	211	5.275	0	215	5.38	0	5.38
2.05 Meeting TA	211	5.064	211	5.06	0	215	5.16	0	5.16
2.06 TLM Grant	211	2.11	211	2.11	0	215	2.15	0	2.15
2.07 Other									0
Subtotal		17.85		12.45	5.4		12.69	0	12.69
D. Civil Works									
3.01 BRC	4	24.00				7	42.00	24	66
3.02 CRC	60	120	60	14.59		30	60.00	105.41	165.41
3.03 Primary School	80	232	61	114.95		8	28.16	117.05	145.21
3.04 Upper Primary						0	0		0
3.05 Building Less (P)	54	83.70	41	63.61		8	13.92	20.09	34.01
3.06 Building Less (UP)	12	18.60	9	10.51		6	10.44	8.09	18.53
3.07 Dilapidated Building (P)	42	65.10	32	36.78		30	52.20	28.32	80.52
3.08 Dilapidated Building (UP)	22	34.10	17	19.27		40	69.60	14.83	84.43
3.09 Additional Class Room	508	761.50	386	430.42	0	30	52.20	331.08	383.28
3.10 Toilet/Urinals						100	20.00		20
3.11 Water Facility						100	20.00		20
3.12 Boundary Wall						0	0		0
3.13 Separation Wall									0
3.14 Electrification	1050	52.5	793	29.74		700	35.00	22.76	57.76
3.15 Child Friendly						0	0		0
3.16 Last Year Balance Fund						0	0		0
3.17 Other						0	221.31		221.31
Subtotal		1391.5		719.87	0		624.83	671.63	1296.46
E. Interventions for Out of School Child									
4.01 Egs Centre (P)	475	61.75	374	41.44	20.31	470	85.50	0	85.5
4.02 Egs Centre (UP)									0
4.03 Back to School	42	4.956			4.96	40	4.72	0	4.72
4.04 Bridge Course	30	17.55			17.55	16	4.68	0	4.68
4.05 Remedial Teaching					0			0	0
4.06 Residential Camp									0
4.07 innovative Scheme	17120	144.66	17120	34.74	109.92	1496	12.64	0	12.64
4.08 Other						0	0		0
Subtotal		228.92		76.18	152.74		107.54	0	107.54
F. Free Text Book									
5.01 Free Text Book (P)	20684	310.26	20684	111.64	198.62	146422	117.14	0	117.14
5.02 Free Text Book (UP)	16693	250.39	16693	111.64	138.75	166733	133.39	0	133.39
Subtotal		560.65		223.28	337.37		250.53	0	250.53
G. Innovative Activity									
6.01 ECCE	1	12	1	0.67	11.33	1	15.00	0	15
6.02 Girls Education	1	15	1	19.35	-4.35	1	15.00	0	15
6.03 SC/ST	1	8	1	8.89	-0.89	1	10.00	0	10
6.04 Computer Education	1	15	1	14.70	0.30	1	10.00	0	10
6.05 Other									0
Subtotal		50		43.61	6.39		50	0	50
H. Interventions for Disable Children									
7.01 IED	14870	178.44		122.39	56.05	12235	146.82	0	146.82
Subtotal		178.44		122.39	56.05		146.82	0	146.82
I. Maintenance Grant									
8.01 School Maintenance	2468	123.4		123.4	0	3289	164.45	0	164.45
Subtotal		123.4		123.4	0		164.45	0	164.45

	App. Last Yr.		Expenditure		Lapse	Recommended		Spillover	Total
	Phy	Fin.	Phy	Fin.	Fin.	Phy	Fin.	Fin	Fin
J. Management & MIS									
9.01 Management & MIS	1	140		37.73	102.27		120	0	120
Subtotal		140		37.73	102.27		120	0	120
K. Research and Evaluation									
10.01 Research & Evaluation	35.68	49.95		6.26	43.69	3629	50.81	0	50.81
Subtotal		49.95		6.26	43.69		50.81	0	50.81
L. School Grant									
11.01 Primary School Grant	1870	37.4	63	1.26	36.14	2812	56.24	0	56.24
11.02 Upper Primary School Gra	1684	33.68	134	3.38	30.30	1478	29.56	0	29.56
Subtotal		71.08		4.64	66.44		85.8	0	85.8
M. Teachers Grant									
12.01 Primary Teachers Grant	6681	33.41	821	4.105	29.30	10042	50.21	0	50.21
12.02 Upper Primary Teachers (	13406	67.03	1045	5.225	61.80	8477	42.39	0	42.39
Subtotal		100.44		9.33	91.1		92.6	0	92.6
N. Teachers Salary									
13.01 Primary New Teachers Sa	28	5.04			5.04	44	15.84	0	15.84
13.02 U P New Teachers Salary									0
13.03 New Head Master Primary									0
13.04 New Head Master Upper f									0
13.05 New Additional Teachers						0	0		0
13.06 New Para Teacher									0
13.07 New Other									0
14.01 Primary Teachers Salary						28	7.56		7.56
14.02 U P Teachers Salary(R)									0
14.03 Head Master Primary (R)									0
14.04 Head Master Upper Prima									0
14.05 Additional Teachers (R)						30	10.80		10.8
14.06 Para Teachers (R)									0
14.07 Other (R)									0
Subtotal		5.04		0	5.04		34.2	0	34.2
O. Teaching Learning Equipment									
15.01 TLE - New Primary	14	1.4				22	2.20	1.4	3.6
15.02 TLE - New Upper Primary									0
15.03 UPS Not covered under O									0
15.04 Other (TLE)									0
Subtotal		1.4		0	0		2.2	1.4	3.6
P. Teachers Training									
16.01 Inservice	19781	276.93		25.33	251.60	19249	269.49	0	269.49
16.02 New Recruit	774	16.25			16.25	344	7.22	0	7.22
16.03 Untrained	301	12.64			12.64	279	11.72	0	11.72
16.04 Distance Education						0	0		0
16.05 Other									0
Subtotal		305.82		25.33	280.49		288.43	0	288.43
Q. Community Mobilization									
17.01 Community Mobilization	9504	5.7		0.208	5.49	11380	6.83	0	6.83
Subtotal		5.7		0.21	5.49		6.83	0	6.83
Grandtotal		3235.48		1407.88	1154.55		2070.7	673.03	2743.73

	App.Last Yr.		Expenditure		Lapse	Recommended		Spillover	Tot
	Phy	Fin.	Phy	Fin		Fin.	Phy			Fin.	Fin	Fin
B. Block Resource Centre									
1.01 Salary of RP - 1	80	14.4	1	18	14.22	19	17.10	0	17.1
1.02 Salary of RP - 2	0	0	0	0	0	0	0	0	0
1.03 Salary of RP - 3	0	0	0	0	0	0	0	0	0
1.04 Furniture Grant	0	0	0	0	0	0	0	0	0
1.05 Contingency Grant	13	1.63	0	2.11	-0.48	13	1.63	0	1.63
1.06 Meeting TA	13	.78	0	1.02	-0.24	13	0.78	0	0.78
1.07 TLM Grant	13	.65	0	.30	0.35	13	0.65	0	0.65
1.08 Other									0
Subtotal		17.46		3.61	13.85		20.16	0	20.16
C. Cluster Resource Centre									
2.01 Salary of RP-1	9	1.62	0	0	1.62	70	84.00	0	84
2.02 Salary of RP-2	0	0	0	0	0	0	0	0	0
2.03 Furniture Grant	59	5.9	0	0	0	0	0	5.9	5.9
2.04 Contingency Grant	325	8.125	5	8.23	-0.10	334	8.35	0	8.35
2.05 Meeting TA	325	7.8	5	5.55	2.25	334	8.02	0	8.02
2.06 TLM Grant	325	3.25	5	3.34	-0.09	334	3.34	0	3.34
2.07 Other				1.74	-1.74			0	0
Subtotal		26.7		18.86	1.94		103.71	5.9	109.61
D. Civil Works									
3.01 BRC	12	72	0	0	0	1	6.00	72	78
3.02 CRC	105	210	0	113.16	0	75	150.00	96.84	246.84
3.03 Primary School	0				0	7	26.25		26.25
3.04 Upper Primary	0				0	25	48.75		48.75
3.05 Building Less (P)	96	148.8	0	0	0	35	68.25	148.8	217.05
3.06 Building Less (UP)	113	175.15			0	35	68.25	175.15	243.4
3.07 Dilapidated Building (P)	0				0	16	31.20		31.2
3.08 Dilapidated Building (UP)	0				0	28	54.60		54.6
3.09 Additional Class Room	647	970.65	0	304.77	0	40	78.00	665.88	743.88
3.10 Toilet/Urinals	13	2.6		2.14	0	885	177.00	46	177.46
3.11 Water Facility	0				0	535	187.25		187.25
3.12 Boundary Wall	0				0	100	50.00		50
3.13 Separation Wall	0				0	0	0		0
3.14 Electrification	827	41.35		35.56	0	916	45.80	5.79	51.59
3.15 Child Friendly	0				0	0	0		0
3.16 Last Year Balance Fund	0				0				0
3.17 Other						1556	374.80		374.8
Subtotal		1620.51		455.63	0		1366.15	1164.91	2531.06
E. Interventions for Out of School Child									
4.01 Eos Centre (P)	695	90.35	0	90.35	0	619	111.42	0	111.42
4.02 Eos Centre (UP)	0	0			0	0	0		0
4.03 Back to School	176	20.768			20.77	256	30.21	0	30.21
4.04 Bridge Course	139	81.315		22.19	59.13	40	23.40	0	23.4
4.05 Remedial Teaching	0					0	0		0
4.06 Residential Camp	0					0	0		0
4.07 Innovative Scheme	62501	528.13		125.10	403.03	33165	280.24	0	280.24
4.08 Other	0					2	0.01		0.01
Subtotal		720.56		237.64	482.93		445.28	0	445.28
F. Free Text Book									
5.01 Free Text Book (P)	371	557.48	0	211.74	345.74	403466	322.77	0	322.77
5.02 Free Text Book (UP)	22	341.03	0	173.24	167.79	302631	242.10	0	242.1
Subtotal		898.51		384.98	513.53		564.87	0	564.87
G. Innovative Activity									
6.01 ECCE	1	5	0	12.01	-7.01	398	15	0	15
6.02 Girls Education	1	15		27	-12.00	5	5	0	5
6.03 SC/ST	1	15		15	0	15	15	0	15
6.04 Computer Education	1	15		14.70	0.30	15	15	0	15
6.05 Other	1								0
Subtotal		50		68.71	-18.71		50	0	50
H. Interventions for Disable Children									
7.01 IED	311	373.51		136.62	236.89	31126	373.51	0	373.51
Subtotal		373.51		136.62	236.89		373.51	0	373.51
I. Maintenance Grant									
8.01 School Maintenance	3275	163.75	1	164.46	-0.71	4457	222.85	0	222.85
Subtotal		163.75		164.46	-0.71		222.85	0	222.85

	App.Last Yr.		Expenditure		Lapse	Recommended		Spillover	Total
	Phy	Fin.	Phy	Fin		Phy	Fin.			Fin	Fin
J. Management & MIS									
9.01 Management & MIS		250		35.67	214.33		250	0	250
Subtotal		250		35.67	214.33		250	0	250
K. Research and Evaluation									
10.01 Research & Evaluation	4363	61.082		1.17	59.91	5726	80.16	0	80.16
Subtotal		61.08		1.17	59.91		80.16	0	80.16
L. School Grant									
11.01 Primary School Grant	2586	51.72		100.75	-49.03	3828	76.56	0	76.56
11.02 Upper Primary School Gra	1777	35.54		49.3	-13.76	1898	37.96	0	37.96
Subtotal		87.26		150.05	-62.79		114.52	0	114.52
M. Teachers Grant									
12.01 Primary Teachers Grant	10961	54.81		105.22	-50.41	11635	58.18	0	58.18
12.02 Upper Primary Teachers (	19032	95.16		50.416	44.74	12123	60.62	0	60.62
Subtotal		149.97		155.64	-5.67		118.8	0	118.8
N. Teachers Salary									
13.01 Primary New Teachers Sa			0	0	0	14	5.04		5.04
13.02 U.P New Teachers Salary						64	23.04		23.04
13.03 New Head Master Primary						0	0		0
13.04 New Head Master Upper F						0	0		0
13.05 New Additional Teachers						0	0		0
13.06 New Para Teacher						0	0		0
13.07 New Other									0
14.01 Primary Teachers Salary						0	0		0
14.02 U.P Teachers Salary(R)						0	0		0
14.03 Head Master Primary (R)						0	0		0
14.04 Head Master Upper Prima						0	0		0
14.05 Additional Teachers (R)						0	0		0
14.06 Para Teachers (R)						0	0		0
14.07 Other (R)									0
Subtotal		0		0	0		28.08	0	28.08
O. Teaching Learning Equipment									
15.01 TLE - New Primary						7	0.70		0.7
15.02 TLE - New Upper Primary						32	16.00		16
15.03 UPS Not covered under O		365.34			0	508	254.00	365.34	619.34
15.04 Other (TLE)						0	0		0
Subtotal		365.34		0	0		270.7	365.34	636.04
P. Teachers Training									
16.01 Inservice		398.08		47.465	350.61	3405	47.67	0	47.67
16.02 New Recruit		36.54		07	36.47	6836	143.56	0	143.56
16.03 Untrained		112.81			112.81	1305	54.81	0	54.81
16.04 Distance Education						0	0		0
16.05 Other				4.3	-4.30			0	0
Subtotal		547.43		51.84	495.59		246.04	0	246.04
Q. Community Mobilization									
17.01 Community Mobilization		10.62		8	9.82	16498	9.90	0	9.9
Subtotal		10.62		0.8	9.82		9.9	0	9.9
Grandtotal		5342.74		1865.67	1940.91		4264.73	1536.16	5800.89

	App.Last Yr.		Expenditure		Lapse	Recommended		Spillover	Total
	Phy	Fin.	Phy	Fin	Fin.	Phy	Fin.	Fin	Fin
B. Block Resource Centre									
1.01 Salary of RP - 1	63	11.34	0	0	11.34	63	75.60	0	75.6
1.02 Salary of RP - 2						0	0		0
1.03 Salary of RP - 3						0	0		0
1.04 Furniture Grant		8	0	0	0	0	0	8	8
1.05 Contingency Grant	8	1	8	1	0	8	1.00	0	1
1.06 Meeting. TA	8	0.48	8	0.48	0	8	0.48	0	0.48
1.07 TLM Grant	8	0.40	8	0.40	0	8	0.40	0	0.4
1.08 Other						0	0		0
Subtotal		21.22		1.88	11.34		77.48	8	85.48
C. Cluster Resource Centre									
2.01 Salary of RP-1						0	0		0
2.02 Salary of RP-2						0	0		0
2.03 Furniture Grant	93	9.30			0	0	0	9.3	9.3
2.04 Contingency Grant	93	2.33		2.33	0	93	2.33	0	2.33
2.05 Meeting. TA	93	2.23		2.23	0	93	2.23	0	2.23
2.06 TLM Grant	93	0.93		0.93	0	93	0.93	0	0.93
2.07 Other						0	0		0
Subtotal		14.79		5.49	0		5.49	9.3	14.79
D. Civil Works									
3.01 BRC	3	18			0	3	18.00	18	36
3.02 CRC	18	36		15.32	0	10	20.00	20.68	40.68
3.03 Primary School						0	0		0
3.04 Upper Primary						0	0		0
3.05 Building Less (P)	8	12.40		7.74	0	8	13.60	4.66	18.26
3.06 Building Less (UP)						0	0		0
3.07 Dilapidated Building (P)						0	0		0
3.08 Dilapidated Building (UP)						0	0		0
3.09 Additional Class Room	265	398.55	265	277.59	0	112	196.00	120.96	316.96
3.10 Toilet/Urinals		1	5	0.75	0	50	10.00	0.25	10.25
3.11 Water Facility					0	25	3.75		3.75
3.12 Boundary Wall						1	0.50		0.5
3.13 Separation Wall						0	0		0
3.14 Electrification	203	10.15		7.61	0	25	1.25	2.54	3.79
3.15 Child Friendly						0	0		0
3.16 Last Year Balance Fund							0		0
3.17 Other						0	0		0
Subtotal		476.1		309.01	0		263.1	167.09	430.19
E. Interventions for Out of School Child									
4.01 Eas Centre (P)	32	4.16		4.02	0.14	30	5.40	0	5.4
4.02 Eas Centre (UP)						0	0		0
4.03 Back to School						0	0		0
4.04 Bridge Course	15	8.78		7.25	1.53	6	3.51	0	3.51
4.05 Remedial Teaching						0	0		0
4.06 Residential Camp						0	0		0
4.07 Innovative Scheme	977	8.25		0.51	7.74	161	1.36	0	1.36
4.08 Other						0	0		0
Subtotal		21.19		11.78	9.41		10.27	0	10.27
F. Free Text Book									
5.01 Free Text Book (P)	58992	88.49		36.01	52.48	62483	49.99	0	49.99
5.02 Free Text Book (UP)	62524	93.79		38.67	55.12	58645	46.92		46.92
Subtotal		182.28		74.68	107.6		96.91	0	96.91
G. Innovative Activity									
6.01 ECCE	1	15		10.41	4.59	1	15.00	0	15
6.02 Girls Education	1	10		10	0	1	10.00	0	10
6.03 SC/ST	1	15		15	0	1	15.00	0	15
6.04 Computer Education	1	10		8.84	1.16	1	10.00	0	10
6.05 Other						1	0		0
Subtotal		50		44.25	5.75		50	0	50
H. Interventions for Disable Children									
7.01 ED	3908	46.9		46.9	0	7110	85.32	0	85.32
Subtotal		46.9		46.9	0		85.32	0	85.32
I. Maintenance Grant									
8.01 School Maintenance	971	48.55		48.55	0	1237	61.85	0	61.85
Subtotal		48.55		48.55	0		61.85	0	61.85

	App.Last Yr.		Expenditure		Lapse	Recommended		Spillover	Total	
	Phy	Fin.	Phy	Fin.		Phy	Fin.			Fin
J. Management & MIS										
9.01 Management & MIS		45		12.87		32.13		45	0	45
Subtotal		45		12.87		32.13		45	0	45
K. Research and Evaluation										
10.01 Research & Evaluation	1233	17.26		0.36		16.90	1332	18.65	0	18.65
Subtotal		17.26		0.36		16.9		18.65	0	18.65
L. School Grant										
11.01 Primary School Grant	741	14.82		14.82	0		1007	20.14	0	20.14
11.02 Upper Primary School Grant	492	9.84		9.84	0		477	9.54	0	9.54
Subtotal		24.66		24.66	0			29.68	0	29.68
M. Teachers Grant										
12.01 Primary Teachers Grant	2279	11.4		11.4	0		2279	11.40	0	11.4
12.02 Upper Primary Teachers Grant	3486	17.43		17.43	0		3342	16.71	0	16.71
Subtotal		28.83		28.83	0			28.11	0	28.11
N. Teachers Salary										
13.01 Primary New Teachers Salary								0		0
13.02 U P New Teachers Salary								0		0
13.03 New Head Master Primary								0		0
13.04 New Head Master Upper Primary								0		0
13.05 New Additional Teachers								0		0
13.06 New Para Teacher								0		0
13.07 New Other										0
14.01 Primary Teachers Salary								0		0
14.02 U P Teachers Salary (R)								0		0
14.03 Head Master Primary (R)								0		0
14.04 Head Master Upper Primary (R)								0		0
14.05 Additional Teachers (R)								0		0
14.06 Para Teachers (R)								0		0
14.07 Other (R)										0
Subtotal		0		0	0			0	0	0
O. Teaching Learning Equipment										
15.01 TLE - New Primary								0		0
15.02 TLE - New Upper Primary								0		0
15.03 UPS Not covered under O 200	100			0		54		27.00	100	127
15.04 Other (TLE)										0
Subtotal		100		0	0			27	100	127
P. Teachers Training										
16.01 Inservice	5733	80.26		29.4	50.86		5655	79.17	0	79.17
16.02 New Recruit	73	1.53		1.53	0		75	1.58	0	1.58
16.03 Untrained	54	2.27		2.27	0		147	6.17	0	6.17
16.04 Distance Education								0		0
16.05 Other										0
Subtotal		84.06		33.2	50.86			86.92	0	86.92
Q. Community Mobilization										
17.01 Community Mobilization	7176	4.31		0.18	4.13		6580	3.95	0	3.95
Subtotal		4.31		0.18	4.13			3.95	0	3.95
Grandtotal		1165.15		642.64	238.12			889.73	284.39	1174.12

	App.Last Yr.		Expenditure		Lapse	Recommended		Spillover	Total
	Phy	Fin.	Phy	Fin	Fin.	Phy	Fin.	Fin	Fin
B. Block Resource Centre									
1.01 Salary of RP - 1	490	8.82	0	0.00	8.82	49	58.80	0.00	58.8
1.02 Salary of RP - 2	0	0	0	0	0.00	0	0	0.00	0
1.03 Salary of RP - 3	0	0.00	0	0	0.00	0	0	0.00	0
1.04 Furniture Grant	6	6.00	0	0	0.00	0	0	6.00	6
1.05 Contingency Grant	6	0.75	6	0.75	0.00	6	0.75	0.00	0.75
1.06 Meeting. TA	6	0.36	6	0.36	0.00	6	0.36	0.00	0.36
1.07 TLM Grant	6	0.30	6	0.30	0.00	6	0.30	0.00	0.3
1.08 Other					0			0.00	0
Subtotal		16.23		1.41	8.82		60.21	6	66.21
C. Cluster Resource Centre									
2.01 Salary of RP-1	0	0.00	0	0.00	0.00	0	0	0.00	0
2.02 Salary of RP-2	0	0.00	0	0.00	0.00	0	0	0.00	0
2.03 Furniture Grant	74	7.40	0	0.00	0.00	0	0	7.40	7.4
2.04 Contingency Grant	74	1.85	74	1.85	0.00	74	1.85	0.00	1.85
2.05 Meeting. TA	74	1.78	74	1.78	0.00	74	1.78	0.00	1.78
2.06 TLM Grant	74	0.74	74	0.74	0.00	74	0.74	0.00	0.74
2.07 Other									0
Subtotal		11.77		4.37	0		4.37	7.4	11.77
D. Civil Works									
3.01 BRC	2	12.00	0	0.00	0	1	6.00	12.00	18
3.02 CRC	14	28.00	14	13.30	0	10	20.00	14.70	34.7
3.03 Primary School	0	0.00	0	0.00	0	0	0	0.00	0
3.04 Upper Primary	0	0.00	0	0.00	0	0	0	0.00	0
3.05 Building Less (P)	0	0.00	0	0.00	0	0	0	0.00	0
3.06 Building Less (UP)	0	0.00	0	0.00	0	0	0	0.00	0
3.07 Dilapidated Building (P)	0	0.00	0	0.00	0	10	17.00	0.00	17
3.08 Dilapidated Building (UP)	0	0.00	0	0.00	0	0	0	0.00	0
3.09 Additional Class Room	165	246.35	156	187.1	0	80	136.00	59.25	195.25
3.10 Toilet/Urinals	100	20.00	100	14.25	0	0	0	5.75	5.75
3.11 Water Facility	100	15.00	100	10.69	0	0	0	4.31	4.31
3.12 Boundary Wall	0	0	0	0	0	0	0	0	0
3.13 Separation Wall	0	0	0	0	0	0	0	0	0
3.14 Electrification	100	5.00	100	3.56	0	100	5.00	1.44	6.44
3.15 Child Friendly	0	0	0	0	0	0	0	0	0
3.16 Last Year Balance Fund					0				0
3.17 Other	0	0	0	0	0		27.00	0	27
Subtotal		326.35		228.9	0		211	97.45	308.45
E. Interventions for Out of School Child									
4.01 Eas Centre (P)	31	0.00	31	0	0	31	4.03	0	4.03
4.02 Eas Centre (UP)	0	0	0	0	0	0	0	0	0
4.03 Back to School	0	0	0	0	0	0	0	0	0
4.04 Bridge Course	18	10.53	5	0.41	10.12	0	0	0	0
4.05 Remedial Teaching	0	0	0	0	0	0	0	0	0
4.06 Residential Camp	0	0	0	0	0	0	0	0	0
4.07 Innovative Scheme	5353	45.23	12	4.49	40.74	2678	22.63	0	22.63
4.08 Other	0	0	0	0	0	0	0	0	0
Subtotal		55.76		4.9	50.86		26.66	0	26.66
F. Free Text Book									
5.01 Free Text Book (P)	29825	44.74	29825	44.74	0	71046	56.84	0	56.84
5.02 Free Text Book (UP)	20488	30.73	20488	31.65	-0.92	42947	34.36	0	34.36
Subtotal		75.47		76.39	-0.92		91.2	0	91.2
G. Innovative Activity									
6.01 ECCE	1	15.00	800	8.00	7	1	1.00	0	1
6.02 Girls Education	1	10.00	0	10.00	0	1	1.00	0	1
6.03 SC/ST	1	10.00	0	10.00	0	1	1.00	0	1
6.04 Computer Education	1	15.00	1	14.70	0.30000	1	1.00	0	1
6.05 Other	0	0.00	0	0.00	0	0	0	0	0
Subtotal		50		42.7	7.3		4	0	4
H. Interventions for Disable Children									
7.01 IED	2148	25.78	2148	1.783	23.997	2483	29.80	0	29.8
Subtotal		25.78		1.78	24		29.8	0	29.8
I. Maintenance Grant									
8.01 School Maintenance	776	38.8	776	38.8	0	1066	53.30	0	53.3
Subtotal		38.8		38.8	0		53.3	0	53.3

	App.Last Yr.		Expenditure		Lapse	Recommended		Spillover	Total
	Phy	Fin.	Phy	Fin	Fin.	Phy	Fin.	Fin	Fin
J. Management & MIS									
9.01 Management & MIS		30		10.887	19.113			0	0
Subtotal		30		10.89	19.11		0	0	0
K. Research and Evaluation									
10.01 Research & Evaluation	988	13.832	988	0.274	13.558	1391	19.47	0	19.47
Subtotal		13.83		0.27	13.56		19.47	0	19.47
L. School Grant									
11.01 Primary School Grant	511	10.22	511	10.22	0	936	18.72	0	18.72
11.02 Upper Primary School Grant	477	9.54	477	9.54	0	455	9.10	0	9.1
Subtotal		19.76		19.76	0		27.82	0	27.82
M. Teachers Grant									
12.01 Primary Teachers Grant	1664	8.32	1664	8.32	0	1754	8.77	0	8.77
12.02 Upper Primary Teachers Grant	2176	10.88	2176	10.88	0	3391	16.95	0	16.95
Subtotal		19.2		19.2	0		25.72	0	25.72
N. Teachers Salary									
13.01 Primary New Teachers Salary	0	0	0	0	0	0	0	0	0
13.02 U P New Teachers Salary	0	0	0	0	0	0	0	0	0
13.03 New Head Master Primary	0	0	0	0	0	0	0	0	0
13.04 New Head Master Upper Primary	0	0	0	0	0	0	0	0	0
13.05 New Additional Teachers	0	0	0	0	0	0	0	0	0
13.06 New Para Teacher	0	0	0	0	0	0	0	0	0
13.07 New Other	0	0	0	0	0	0	0	0	0
14.01 Primary Teachers Salary	0	0	0	0	0	0	0	0	0
14.02 U P Teachers Salary (R)	0	0	0	0	0	0	0	0	0
14.03 Head Master Primary (R)	0	0	0	0	0	0	0	0	0
14.04 Head Master Upper Primary (R)	0	0	0	0	0	0	0	0	0
14.05 Additional Teachers (R)	0	0	0	0	0	200	72.00	0	72
14.06 Para Teachers (R)	0	0	0	0	0	0	0	0	0
14.07 Other (R)	0	0	0	0	0	0	0	0	0
Subtotal		0		0	0		72	0	72
O. Teaching Learning Equipment									
15.01 TLE - New Primary	0	0	0	0	0	0	0	0	0
15.02 TLE - New Upper Primary	0	0	0	0	0	0	0	0	0
15.03 UPS Not covered under O 46	0	23.00	0	0	0	43	21.50	23.00	44.5
15.04 Other (TLE)	0	0	0	0	0	0	0	0	0
Subtotal		23		0	0		21.5	23	44.5
P. Teachers Training									
16.01 Inservice	4089	64.77	4089	16.405	48.365	4539	63.55	0	63.55
16.02 New Recruit	0	0	0	0	0	402	8.44	0	8.44
16.03 Untrained	0	0	0	0	0	16	0.67	0	0.67
16.04 Distance Education	0	0	0	0	0	0	0	0	0
16.05 Other	0	0	0	0	0	0	0	0	0
Subtotal		64.77		16.41	48.37		72.66	0	72.66
Q. Community Mobilization									
17.01 Community Mobilization	5960	3.58	0	0.09	3.49	5126	3.08	0	3.08
Subtotal		3.58		0.09	3.49		3.08	0	3.08
Grandtotal		774.3		465.87	174.58		722.79	133.85	856.64

	App.Last Yr.		Expenditure		Lapse Fin.	Recommended		Spillover Fin	Total Fin
	Phy	Fin.	Phy	Fin		Phy	Fin.		
B. Block Resource Centre									
1.01 Salary of RP - 1	140	25.20	0	0.00	25.2	140	168.00	0.00	168
1.02 Salary of RP - 2	0	0.00	0	0.00	0	0	0	0.00	0
1.03 Salary of RP - 3	0	0.00	0	0	0	0	0	0	0
1.04 Furniture Grant	16	16.00	16	0.00	0	0	0	16.00	16
1.05 Contingency Grant	16	2.00	16	2.00	0	16	2.00	0	2
1.06 Meeting TA	16	0.96	16	0.96	0	16	0.96	0	0.96
1.07 TLM Grant	16	0.80	16	0.80	0	16	0.80	0	0.8
1.08 Other	0	0	0	0	0	0	0	0	0
Subtotal		44.96		3.76	25.2		171.76	16	187.76
C. Cluster Resource Centre									
2.01 Salary of RP-1	0	0.00	0	0.00	0	0	0	0	0
2.02 Salary of RP-2	0	0	0	0	0	0	0	0	0
2.03 Furniture Grant	190	15.40	0	0	0	1	0.10	15.40	15.5
2.04 Contingency Grant	190	4.75	188	4.70	0.05	191	4.78	0	4.78
2.05 Meeting TA	190	4.58	188	4.51	0.07000	191	4.58	0	4.58
2.06 TLM Grant	190	1.90	188	1.88	0.02000	191	1.91	0	1.91
2.07 Other	0	0	0	0	0	0	0	0	0
Subtotal		26.63		11.09	0.14		11.37	15.4	26.77
D. Civil Works									
3.01 BRC	10	60	0	0	0	6	36.00	60	96
3.02 CRC	26	52	4	3.80	0	30	60.00	48.20	108.2
3.03 Primary School	0	0	0	0	0	25	84.25	0	84.25
3.04 Upper Primary	0	0	0	0	0	0	0	0	0
3.05 Building Less (P)	12	18.60	12	12.97	0	30	56.40	5.63	62.03
3.06 Building Less (UP)	9	13.95	0	0	0	4	7.52	13.95	21.47
3.07 Dilapidated Building (P)	0	0	0	0	0	30	56.40	0	56.4
3.08 Dilapidated Building (UP)	0	0	0	0	0	15	28.20	0	28.2
3.09 Additional Class Room	445	670.25	245	267.40	0	90	169.20	402.85	572.05
3.10 Toilet/Urinals	0	0	0	0	0	100	20.00	0	20
3.11 Water Facility	0	0	0	0	0	100	35.00	0	35
3.12 Boundary Wall	0	0	0	0	0	5	2.50	0	2.5
3.13 Separation Wall	0	0	0	0	0	0	0	0	0
3.14 Electrification	500	25	500	18.75	0	100	5.00	6.25	11.25
3.15 Child Friendly	0	0	0	0	0	0	0	0	0
3.16 Last Year Balance Fund	0	0	0	0	0	0	0	0	0
3.17 Other	0	0	0	0	0	0	173.28	0	173.28
Subtotal		839.8		302.92	0		733.75	536.88	1270.63
E. Interventions for Out of School Child									
4.01 Eas Centre (P)	0	0	0	0	0	0	0	0	0
4.02 Eas Centre (UP)	0	0	0	0	0	0	0	0	0
4.03 Back to School	0	0	0	0	0	0	0	0	0
4.04 Bridge Course	91	53.24	27	46.88	6.36	10	5.85	0	5.85
4.05 Remedial Teaching	0	0	0	0	0	0	0	0	0
4.06 Residential Camp	0	0	0	0	0	0	0	0	0
4.07 Innovative Scheme	0	0	0	0	0	0	0	0	0
4.08 Other	0	0	0	0	0	0	0	0	0
Subtotal		53.24		46.88	6.36		5.85	0	5.85
F. Free Text Book									
5.01 Free Text Book (P)	160112	240.17	240.17	88.36	151.81	168089	134.47	0	134.47
5.02 Free Text Book (UP)	49521	74.28		74.28	0	124608	99.69		99.69
Subtotal		314.45		162.64	151.81		234.16	0	234.16
G. Innovative Activity									
6.01 ECCE	1	5	106	1.06	3.94	1	5.00	0	5
6.02 Girls Education	1	15.0	0	21	-6.00	1	15.00	0	15
6.03 SC/ST	1	15.0	0	15	0	1	15.00	0	15
6.04 Computer Education	1	15.0	0	14.7	0.30	1	15.00	0	15
6.05 Other						0	0		0
Subtotal		50		51.76	-1.76		50	0	50
H. Interventions for Disable Children									
7.01 IED	8179	98.15		97.68	0.47	20020	240.24	0	240.24
Subtotal		98.15		97.68	0.47		240.24	0	240.24
I. Maintenance Grant									
8.01 School Maintenance	1939	96.95	1933	96.65	0.30	2722	136.10	0	136.1
Subtotal		96.95		96.65	0.3		136.1	0	136.1

	App.Last Yr.		Expenditure		Lapse	Recommended		Spillover	Total
	Phy	Fin.	Phy	Fin	Fin.	Phy	Fin.	Fin	Fin
J. Management & MIS									
9.01 Management & MIS	0	85	0	16.06	68.94		120	0	120
Subtotal		85		16.06	68.94		120	0	120
K. Research and Evaluation									
10.01 Research & Evaluation	2431	34.034	0	0.5324	33.50	2575	36.05	0	36.05
Subtotal		34.03		0.53	33.5		36.05	0	36.05
L. School Grant									
11.01 Primary School Grant	1249	24.98	1249	24.98	0	2055	41.10	0	41.1
11.02 Upper Primary School Grant	1164	23.28	1164	23.28	0	1164	23.28	0	23.28
Subtotal		48.26		48.26	0		64.38	0	64.38
M. Teachers Grant									
12.01 Primary Teachers Grant	4513	22.57	4215	21.075	1.49	4837	24.19	0	24.19
12.02 Upper Primary Teachers Grant	1173	35.865	6747	33.735	2.13	6551	32.76	0	32.76
Subtotal		58.44		54.81	3.62		56.95	0	56.95
N. Teachers Salary									
13.01 Primary New Teachers Salary	36	6.48	0	0	6.48	50	18.00	0	18
13.02 U P New Teachers Salary						0	0		0
13.03 New Head Master Primary						0	0		0
13.04 New Head Master Upper Primary						0	0		0
13.05 New Additional Teachers						0	0		0
13.06 New Para Teacher						0	0		0
13.07 New Other						0	0		0
14.01 Primary Teachers Salary						36	9.72		9.72
14.02 U P Teachers Salary (R)						0	0		0
14.03 Head Master Primary (R)						0	0		0
14.04 Head Master Upper Primary (R)						0	0		0
14.05 Additional Teachers (R)						200	72.00		72
14.06 Para Teachers (R)						0	0		0
14.07 Other (R)						0	0		0
Subtotal		6.48		0	6.48		99.72	0	99.72
O. Teaching Learning Equipment									
15.01 TLE - New Primary	18	1.80	0	0	0	25	2.50	1.80	4.3
15.02 TLE - New Upper Primary						0	0		0
15.03 UPS Not covered under O 322		161.00	0	0	0	202	101.00	161.00	262
15.04 Other (TLE)						0	0		0
Subtotal		162.8		0	0		103.5	162.8	266.3
P. Teachers Training									
16.01 Inservice	17867	250.13	0	29.11	221.02	10892	152.49	0	152.49
16.02 New Recruit	709	14.89	0	0	14.89	721	15.14	0	15.14
16.03 Untrained	145	6.09	0	0	6.09	236	9.91	0	9.91
16.04 Distance Education						0	0		0
16.05 Other				16.840	0	0	0		0
Subtotal		271.11		45.95	242		177.54	0	177.54
Q. Community Mobilization									
17.01 Community Mobilization		10.23	0	0.21	10.02	13350	8.01	0	8.01
Subtotal		10.23		0.21	10.02		8.01	0	8.01
Grandtotal		2200.53		939.2	547.08		2249.38	731.08	2980.46

	App.Last Yr.		Expenditure		Lapse	Recommended		Spillover	Total
	Phy	Fin.	Phy	Fin	Fin.	Phy	Fin.	Fin	Fin
J. Management & MIS									
9.01 Management & MIS		388.22		246.08	142.14		334.75		334.75
Subtotal		388.22		246.08	142.14		334.75	0	334.75
K. Research and Evaluation									
10.01 Research & Evaluation		1.81		1.81	0		230.06		230.06
Subtotal		1.81		1.81	0		230.06	0	230.06
R. SEIMAT									
SEIMAT									0
Subtotal		0		0	0		0	0	0
Grandtotal		390.03		247.89	142.14		564.81	0	564.81

NPEGEL

MAHARASHTRA

The list of bloks covered under NPEGEL as per norms

Sr. No.	Name of the block	District	Rural literacy rates			Difference in M / F
			Person	Male	Female	
1	Talode	Nandurbar	50.83	62.41	39.18	23.23
2	Shahade	Nandurbar	55.89	68.01	43.49	24.52
3	Nandurbar	Nandurbar	57.49	70.04	44.89	25.15
4	Korchi	Gadchiroli	58.79	71.41	46.30	25.11
5	Dhanora	Gadchiroli	55.50	66.74	44.00	22.74
6	Mudkhed	Nanded	61.15	75.78	45.93	29.85
7	Umri	Nanded	59.49	74.45	44.16	30.29
8	Dharmabad	Nanded	58.62	73.62	43.52	30.10
9	Biloli	Nanded	59.49	74.03	44.73	29.30
10	Hingoli	Hingoli	62.64	78.99	45.70	33.29
11	Sailu	Parbhani	62.15	77.03	45.17	31.86
12	Jintur	Parbhani	62.02	78.86	45.03	33.83
13	Manwath	Parbhani	60.03	76.14	43.99	32.15
14	Pathri	Parbhani	62.00	77.75	45.96	31.79
15	Bhokardan	Jalna	63.42	80.08	46.16	33.92
16	Jalna	Jalna	60.77	77.09	43.65	33.44
17	Badnapur	Jalna	60.85	78.15	42.83	35.32
18	Ambad	Jalna	61.54	77.34	45.20	32.14
19	Ghansavangi	Jalna	60.04	75.40	44.16	31.24
20	Partur	Jalna	58.47	73.95	42.63	31.32
21	Surgana	Nashik	52.62	63.51	41.61	21.90
22	Peint	Nashik	56.90	68.92	44.79	24.13
23	Trimbakeshwar	Nashik	49.89	61.82	37.65	24.17
24	Talasari	Thane	48.31	64.19	32.58	31.61
25	Dahanu	Thane	51.60	64.28	39.09	25.19
26	Vikramgad	Thane	46.68	60.78	33.12	27.66
27	Mokhada	Thane	51.80	62.98	40.32	22.66
28	Wadwali	Beed	61.08	76.51	45.38	31.13
29	Dharur	Beed	61.06	75.53	45.85	29.68
30	Bavda	Kolhapur	60.95	75.51	46.22	29.29

Maharashtra
NPEGEL (2004-05)

NPEGEL SUMMARY(BLOCKS)

Sl.No	District	No.of Blocks	
		Proposed	Recommended
1	Nandurbar	3	3
2	Gadchiroli	2	2
3	Nanded	4	4
4	Hingoli	1	1
5	Parbhani	4	4
6	Jalna	6	6
7	Nashik	3	3
8	Thane	4	4
9	Beed	2	2
10	Kolhapur	1	1
	Grand Total	30	30

Maharashtra
NPEGEL (2004-05)

(Rs. in lakhs)

Summary Sheet

District Name	Total Of Proposed	Total Of Recommended	Spill over	Total
Nandurbar	108.66	104.64	6.90	111.54
Gadchiroli	19.56	18.81	10.66	29.47
Nanded	56.12	55.52	69.71	125.23
Hingoli	20.46	16.82	31.33	48.15
Parbhani	88.38	87.78	40.57	128.35
Jalna	215.14	197.29	7.85	205.14
Nashik	119.70	105.45	33.75	139.20
Thane	257.90	247.10	87.42	334.52
Beed	31.46	27.46	47.93	75.39
Kolhapur	8.57	6.83	21.59	28.42
Grand Total	925.96	867.71	357.70	1225.41

**Maharashtra
NPEGEL (2004-05)**

(Rs. in lakhs)

State Total

S.No.	Activity	Proposed			Recommended		
		Unit cost	Phy.	Fin.	Unit cost	Phy.	Fin.
	NPEGEL (For Selected Blocks (EBBs) or selected Notified Slums Only)						
1	Model Cluster Schools - Civil Works (One Time Grant - Non-recurring)	2.00	141	282.00	2.00	141	282.00
2	Model Cluster Schools - Non-recurring Expenditure. (One Time Grant - Non-recurring)	0.30	142	42.60	0.30	142	42.60
3	Recurring Grant to Model Cluster School, limited to Rs. 20,000/- per cluster.	0.20	133	26.60	0.20	133	26.60
4	Awards to Schools / Teachers @ Rs. 5,000/- (in kind) per cluster. (Recurring grant)	0.05	131	6.55	0.05	131	6.55
5	Student Evaluation, Remedial Teaching, Bridge Courses, and AS activities @ Rs. 20,000/- per Cluster (Recurring grant)	0.10	231	21.12	0.10	236	21.12
6	Teacher Training Grant @ Rs. 4,000/- per cluster. (Recurring grant)	0.04	258	8.66	0.04	206	8.24
7	Child Care Centres, Grant @ Rs. 6,000/- per centre (Two centres per Cluster). (Recurring grant)	0.06	484	29.04	0.06	484	29.04
8	Additional Incentives in the form of Uniforms, Stationary, Slate, Work Books, Escorts etc. @ Rs. 80/- per girl child. (From SSA Free Text Book Intervention)	0.0008	511365	402.99	0.0008	511365	409.09
9	General Health Check Up and Follow Up of Girl Children (in synergy with the Department of Health)						
10	Mid-day Meal Scheme for Girls (in synergy with the Dept. of EE&L)						
11	Community Mobilization @ Rs. 35,000/- per Cluster	0.35	304	106.40		304	42.47
Grand Total including				925.96			867.71

District

KOLHAPUR AWP&B - 4

S.No.	Activity	Proposed			Recommended		
		Unit Cost	Phy	Financial	Unit Cost	Phy	Financial
S	NPEGEL [For Selected Blocks (EBBs) or Selected Notified Slums only]						
1	Model Cluster Schools - Civil Works (One Time Grant - Non-recurring)	2.00	1	2.00	2.00	1	2.00
2	Model Cluster Schools - Non-recurring Expenditure. (One Time Grant - Non-recurring)	0.30	2	0.60	0.30	2	0.60
3	Recurring Grant to Model Cluster School, limited to Rs. 20,000/- per cluster.	0.20	3	0.60	0.20	3	0.60
4	Awards to Schools / Teachers @ Rs. 5,000/- (in kind) per cluster. (Recurring grant)	0.05	3	0.15	0.05	3	0.15
5	Student Evaluation, Remedial Teaching, Bridge Courses, and AS activities @ Rs. 20,000/- per Cluster (Recurring grant)	0.10	2	0.20	0.10	2	0.20
6	Teacher Training Grant @ Rs. 4, 000/- per cluster. (Recurring grant)	0.04	6	0.24	0.04	6	0.24
7	Child Care Centres, Grant @ Rs. 6,000/- per centre (Two centres per Cluster), (Recurring grant)	0.06	11	0.66	0.06	11	0.66
8	Additional Incentives in the form of Uniforms, Stationary, Slate, Work Books, Escorts etc. @ Rs. 80/- per girl child. (From SSA Free Text Book Intervention)	0.0008	2520	2.02	0.0008	2520	2.02
9	General Health Check Up and Follow Up of Girl Children (in synergy with the Department of Health)		2490	0.00		2490	0.00
10	Mid-day Meal Scheme for Girls (in synergy with the Dept. of EE&L)		2490	0.00		2490	0.00
11	Community Mobilization @ Rs. 35,000/- per Cluster	0.35	6	2.10	0.06	6	0.36
	Sub Total			8.57			6.83
	Grand Total			8.57			6.83

5.27%

Expense and Spillover Statement for the year 2003 - 04

District : KOLHAPUR

S.No.	Activity	Proposed						Recommended
		Approved Last Yr		Expenditure		Spillover	Lapse	Spillover
		Phy	Fin	Phy	Fin	Fin	Fin	Fin
	NPEGEL [For Selected Blocks (EBBs) or Selected Notified Slums only]					3.00	0.00	3.00
1	Model Cluster Schools - Civil Works (One Time Grant - Non-recurring)	4	8	0	0	8.00	0.00	8.00
2	Model Cluster Schools - Non-recurring Expenditure (One Time Grant - Non-recurring)	4	1.2	2	0.6	0.60	0.00	0.60
3	Recurring Grant to Model Cluster School, limited to Rs. 20,000/- per cluster.	4	0.8	2	0.4	0.40	0.00	0.30
4	Awards to Schools / Teachers @ Rs. 5,000/- (in kind) per cluster. (Recurring grant)	1	0	0	0	0.00	0.00	0.00
5	Student Evaluation, Remedial Teaching, Bridge Courses, and AS activities @ Rs. 20,000/- per Cluster (Recurring grant)	48	9.6	0	0	9.60	0.00	7.20
6	Teacher Training Grant @ Rs. 4,000/- per cluster. (Recurring grant)	4	0.16	0	0	0.16	0.00	0.12
7	Child Care Centres, Grant @ Rs. 6,000/- per centre (Two centres per Cluster), (Recurring grant)	48	5.76	0	0	5.76	0.00	4.32
8	Additional Incentives in the form of Uniforms, Stationary, Slate, Work Books, Escorts etc @ Rs. 80/- per girl child. (From SSA Free Text Book Intervention)	1	0	0	0	0.00	0.00	0.00
9	General Health Check Up and Follow Up of Girl Children (in synergy with the Department of Health)	30415	0	0	0	0.00	0.00	0.00
10	Mid-day Meal Scheme for Girls (in synergy with the Dept. of EE&L)	30415	0	0	0	0.00	0.00	0.00
11	Community Mobilization @ Rs 35,000/- per Cluster	4	1.4	0	0	1.40	0.00	1.05
	Sub Total		26.92		1.00	25.92	0.00	21.59

Beed

S.No.	Activity	Proposed			Recommended		
		Unit Cost	Phy.	Financial	Unit Cost	Phy.	Financial
NPEGEL [For Selected Blocks (EBBs)of Selected Notified Slums only]							
1	Model Cluster Schools -Civil Works (One Time Grant -Non - recurring)	2.00	8	16.00	2.00	8	16.00
2	Model cluster Schools - Non-recurring Expenditure. (One Time Grant -Non -recurring)	0.30	8	2.40	0.30	8	2.40
3	Recurring Grant to Model Cluster School, limited to Rs. 20000 /- per cluster	0.20	16	3.20	0.20	16	3.20
4	Awarded to Schools / Teachers @ Rs. 5,000 /- (in kind) per cluster . (Recurring grant)	0.05	2	0.10	0.05	2	0.10
5	Student Evaluation. Remedial Teaching, Bridge Courses, and As activities @ Rs.20000/-per cluster (Recurring grant)	0.10	4	0.40	0.10	4	0.40
6	Teacher Training Grant @ Rs.4000/- per cluster (Recurring grant)	0.04	16	0.64	0.04	16	0.64
7	Child care Centres Grant @ Rs. 6000/-per center (Two centres per Cluster),(Recurring grant)	0.06	32	1.92	0.06	32	1.92
8	Additional Incentives in the form of Uniforms ,Stationary, Slate , Work Books, Escorts etc. @ Rs.80/-per girl child (From SSA Free text Book Intervention)	0.0008	1500	1.20	0.0008	1500	1.20
9	General Health Check up and Follow Up of Girl Children (in synergy with the Department of Health)						
10	Mid-day Meal Scheme for Girls (in synergy with the Dept. of EE&L)						
11	Community Mobilization @ Rs. 35000/- per cluster	0.35	16	5.60	0.10	16	1.60
	Sub Total			31.46			27.46
	Grand Total			31.46			27.46

5.83%

Expense and Spillover Statement for the year 2003 - 04

District : BEED

Activity No.	Activity	Proposed						Recommended
		Approved Last Yr		Expenditure		Spillover	Lapse	Spillover
		Phy	Fin	Phy	Fin	Fin	Fin	Fin
S	NPEGEL [For Selected Blocks (EBBs) or Selected Notified Slums only]							
S. 19.01	Model Cluster Schools - Civil Works (One Time Grant - Non-recurring)	8	16.00	0	0.00	16.00	0.00	16.00
S. 19.02	Model Cluster Schools - Non-recurring Expenditure. (One Time Grant - Non-recurring)	8	2.40	0	0.00	2.40	0.00	2.40
S. 19.03	Recurring Grant to Model Cluster School, limited to Rs. 20,000/- per cluster.	8	1.60	0	0.00	1.60	0.00	1.20
S. 19.04	Awards to Schools / Teachers @ Rs. 5,000/- (in kind) per cluster. (Recurring grant)	0	0.00	0	0.00	0.00	0.00	0.00
S. 19.05	Student Evaluation, Remedial Teaching, Bridge Courses, and A3 activities @ Rs. 20,000/- per Cluster (Recurring grant)	112	22.40	0	0.00	22.40	0.00	16.80
S. 19.06	Teacher Training Grant @ Rs. 4,000/- per cluster. (Recurring grant)	112	4.48	0	0.00	4.48	0.00	3.36
S. 19.07	Child Care Centres, Grant @ Rs. 6,000/- per centre (Two centres per Cluster), (Recurring grant)	112	13.44	0	0.00	13.44	0.00	10.08
S. 19.08	Additional Incentives in the form of Uniforms, Stationary, Slate, Work Books, Escorts etc. @ Rs. 80/- per girl child. (From SSA Free Text Book Intervention)		0.00	0	0.00	0.00	0.00	0.00
S. 19.09	General Health Check Up and Follow Up of Girl Children (in synergy with the Department of Health)		0.00	0	0.00	0.00	0.00	0.00
S. 19.10	Mid-day Meal Scheme for Girls (in synergy with the Dept. of EE&L)		0.00	0	0.00	0.00	0.00	0.00
S. 19.11	Community Mobilization @ Rs. 35,000/- per Cluster	112	3.58	0	0.00	3.58	0.00	2.69
	Sub Total		63.90		0.00	63.90	0.00	47.93

	Activity	Proposed		
		Unit Cost	Phy	Financial
S	NPEGEL [For Selected Blocks (EBBs) or Selected Notified Slums only]			
1	Model Cluster Schools - Civil Works (One Time Grant - Non-recurring)	2.00	17	34.00
2	Model Cluster Schools - Non-recurring Expenditure. (One Time Grant - Non-recurring)	0.30	17	5.10
3	Recurring Grant to Model Cluster School, limited to Rs. 20,000/- per cluster.	0.20	29	5.80
4	Awards to Schools / Teachers @ Rs. 5,000/- (in kind) per cluster. (Recurring grant)	0.05	10	0.50
5	Student Evaluation, Remedial Teaching, Bridge Courses, and AS activities @ Rs. 20,000/- per Cluster (Recurring grant)	0.10	72	7.20
6	Teacher Training Grant @ Rs. 4, 000/- per cluster. (Recurring grant)	0.04	72	2.88
7	Child Care Centres, Grant @ Rs. 6,000/- per centre (Two centres per Cluster), (Recurring grant)	0.06	21	1.26
8	Additional Incentives in the form of Uniforms, Stationary, Slate, Work Books, Escorts etc. @ Rs. 80/- per girl child. (From SSA Free Text Book Intervention)	0.0008	219955	175.96
9	General Health Check Up and Follow Up of Girl Children (in synergy with the Department of Health)		219955	0.00
10	Mid-day Meal Scheme for Girls (in synergy with the Dept. of EE&L)		0	0.00
11	Community Mobilization @ Rs. 35,000/- per Cluster	0.35	72	25.20
	Sub Total			257.90
	Grand Total			257.90

Expense and Spillover Statement for the year 2003 - 04

District : Thane

S.No.	Activity	Proposed						Recommended
		Approved Last Yr		Expenditure		Spillover	Lapse	Spillover
		Phy	Fin	Phy	Fin	Fin	Fin	Fin
	NPEGEL [For Selected Blocks (EBBs) or Selected Notified Slums only]					3.00	0.00	3.00
1	Model Cluster Schools - Civil Works (One Time Grant - Non-recurring)	12	24.00	0	0.00	24.00	0.00	24.00
2	Model Cluster Schools - Non-recurring Expenditure. (One Time Grant - Non-recurring)	12	3.60	0	0.00	3.60	0.00	3.60
3	Recurring Grant to Model Cluster School, limited to Rs. 20,000/- per cluster.	12	2.40	0	0.00	2.40	0.00	1.60
4	Awards to Schools / Teachers @ Rs. 5,000/- (in kind) per cluster. (Recurring grant)	0	0.00	0	0.00	0.00	0.00	0.00
5	Student Evaluation, Remedial Teaching, Bridge Courses, and AS activities @ Rs. 20,000/- per Cluster (Recurring grant)	123	24.60	0	0.00	24.60	0.00	16.40
6	Teacher Training Grant @ Rs. 4,000/- per cluster. (Recurring grant)	123	4.92	0	0.00	4.92	0.00	3.28
7	Child Care Centres, Grant @ Rs. 6,000/- per centre (Two centres per Cluster), (Recurring grant)	123	14.76	0	0.00	14.76	0.00	9.84
8	Additional Incentives in the form of Uniforms, Stationary, Slate, Work Books, Escorts etc. @ Rs. 80/- per girl child. (From SSA Free Text Book Intervention)					0.00	0.00	0.00
9	General Health Check Up and Follow Up of Girl Children (in synergy with the Department of Health)	0	0.00	0	0.00	0.00	0.00	0.00
10	Mid-day Meal Scheme for Girls (in synergy with the Dept. of EE&L)	0	0.00	0	0.00	0.00	0.00	0.00
11	Community Mobilization @ Rs. 35,000/- per Cluster	123	43.05	0	0.00	43.05	0.00	28.70
	Sub Total		117.33		0.00	117.33	0.00	87.42

District	Entir Dist.Nashik	Eudget Yea 2004-05 awp&b4					
		Proposed			Reommended		
	Activity	Unit Cost	Phy	Financial	Unit Cost	Phy	Financial
S	NPEGEL (For Selected Blocks (EBBS) or Selected Notified Slums only)						
1	Model Cluster Schools - Civil Works (One Time Grant - Non-recurring)	2.00	14	28.00	2.00	14	28.00
2	Model Cluster Schools - Non-recurring Expenditure. (One Time Grant - Non-recurring)	0.30	14	4.20	0.30	14	4.20
3	Recurring Grant to Model Cluster School, limited to Rs. 20,000/- per cluster.	0.20	15	3.00	0.20	15	3.00
4	Awards to Schools / Teachers @ Rs. 5,000/- (in kind) per cluster. (Recurring grant)	0.05	15	0.75	0.05	15	0.75
5	Student Evaluation, Remedial Teaching, Bridge Courses, and AS activities @ Rs. 20,000/- per Cluster (Recurring grant)	0.10	18	1.80	0.10	18	1.80
6	Teacher Training Grant @ Rs. 4, 000/- per cluster. (Recurring grant)	0.04	15	0.60	0.04	15	0.60
7	Child Care Centres, Grant @ Rs. 6,000/- per centre (Two centres per Cluster), (Recurring grant)	0.06	114	6.84	0.06	114	6.84
8	Additional Incentives in the form of Uniforms, Stationary, Slate, Work Books, Escorts etc. @ Rs. 80/- per girl child. (From SSA Free Text Book Intervention)	0.0008	68201	54.56	0.0008	68,201	54.56
9	General Health Check Up and Follow Up of Girl Children (in synergy with the Department of Health)		0	0.00		0	0.00
10	Mid-day Meal Scheme for Girls (in synergy with the Dept. of EE&L)		0	0.00		0	0.00
11	Community Mobilization @ Rs. 35,000/- per Cluster	0.35	57	19.95	0.10	57	5.70
	District total			119.70			105.45

Expenses and Spillover Statement for the year 2003-04

District

Entire Dist. Nashik

Budget Year 2004-05

E&S4

S.No.	Activity	Proposed						Recommended
		Approved iast Yr.		Expenditure		Spillover	Lapes	Spillover
		phy	Financial	phy	Financial	Fin.	Fin.	Fin.
	NPEGEL (For Selected Blocks (EBBS) or Selected Notified Slums only)							
1	Model Cluster Schools - Civil Works (One Time Grant - Non-recurring)	7	14.00	2	2.00	12.00	0.00	12.00
2	Model Cluster Schools - Non-recurring Expenditure. (One Time Grant - Non-recurring)	7	2.10	2	0.00	2.10	0.00	2.10
3	Recurring Grant to Model Cluster School, limited to Rs. 20,000/- per cluster	7	1.40	2	0.20	1.20	0.00	0.69
4	Awards to Schools / Teachers @ Rs. 5,000/- (in kind) per cluster. (Recurring grant)	2	0.00	2	0.00	0.00	0.00	0.00
5	Student Evaluation, Remedial Teaching, Bridge Courses, and AS activities @ Rs. 20,000/- per Cluster (Recurring grant)	85	17.00	2	0.20	16.80	0.00	9.60
6	Teacher Training Grant @ Rs. 4, 000/- per cluster. (Recurring grant)	85	3.40	2	0.04	3.36	0.00	1.92
7	Child Care Centres, Grant @ Rs. 6,000/- per centre (Two centres per Cluster), (Recurring grant)	85	10.20	2	0.12	10.08	0.00	5.76
8	Additional Incentives in the form of Uniforms, Stationary, Slate, Work Books, Escorts etc. @ Rs. 80/- per girl child. (From SSA Free Text Book	2	0.00	2	0.00	0.00	0.00	0.00
9	General Health Check Up and Follow Up of Girl Children (in synergy with the Department of Health)	66887	0.00	2	0.00	0.00	0.00	0.00
10	Mid-day Meal Scheme for Girls (in synergy with the Dept. of EE&L)	66887	0.00	2	0.00	0.00	0.00	0.00
11	Community Mobilization @ Rs. 35,000/- per Cluster	85	2.98	2	0.04	2.94	0.00	1.68
	District total		51.08	22.00	2.60	48.48	0.00	33.75

Jalna

No. of Blocks eligible under NPEGEL :	6
Total No. of Slums in the District :	nil
No. of Slums selected under NPEGEL :	nil

Jalna

S.No.	Item of Activity	Proposed				Recommended		
		Unit cost	Physical Target	Financial Target	Percentage	Unit cost	Physical Target	Financial Target
1	Model Cluster Schools - Civil Works (One Time Grant - Non-recurring)	2.00	25	50.00	23.24	2.00	25	50.00
2	Model Cluster Schools - Non-recurring Expenditure. (One Time Grant - Non-recurring)	0.30	25	7.50	3.49	0.30	25	7.50
3	Recurring Grant to Model Cluster School, limited to Rs. 20,000/- per cluster.	0.20	31	6.20	2.88	0.20	31	6.20
4	Awards to Schools / Teachers @ Rs. 5,000/- (in kind) per cluster. (Recurring grant)	0.05	31	1.55	0.72	0.05	31	1.55
5	Student Evaluation, Remedial Teaching, Bridge Courses, and AS activities @ Rs. 20,000/- per Cluster (Recurring grant)	0.02	31	0.62	0.29	0.02	31	0.62
6	Teacher Training Grant @ Rs. 20,000/- per cluster. (Recurring grant)	0.02	83	1.66	0.77	0.04	31	1.24
7	Child Care Centres, Grant @ Rs. 6,000/- per centre (Two centres per Cluster), (Recurring grant)	0.06	166	9.96	4.63	0.06	166	9.96
8	Additional Incentives in the form of Uniforms, Stationary, Slate, Work Books, Escorts etc. @ Rs. 80/- per girl child. (From SSA Free Text Book Intervention)	0.0008	135,754	108.60	50.48	0.0008	135,754	108.60
9	General Health Check Up and Follow Up of Girl Children (in synergy with the Department of Health)		0	0.00	0.00		0	0.00
10	Mid-day Meal Scheme for Girls (in synergy with the Dept. of EE&L)		0	0.00	0.00		0	0.00
11	Community Mobilization @ Rs. 35,000/- per Cluster	0.35	83	29.05	13.50	0.14	83	11.62
District total				215.14	100.00			197.29

Mgt

5.89%

EXPENDITURE STATEMENT OF NPEGEL FOR THE YEAR OF 2003-04.

Jalna

Name of the District :		Jalna			
Name of the M. Corporation :					
Total No. of Blocks in the District		8			
No. of Blocks eligible under NPEGEL :		6			
Total No. of Slums in the District :		nil			
No. of Slums selected under NPEGEL :		nil			
No. of Cities covered under NPEGEL :		nil			
Summary Budget Table		Proposed			Recommended
Sr. No.	Item of Activity	FINANCIAL TARGET	Expenditure	Spill over	Spill over
1	Model Cluster Schools - Civil Works (One Time Grant - Non-recurring)	16.00	8.75	7.25	7.25
2	Model Cluster Schools - Non-recurring Expenditure. (One Time Grant - Non-recurring)	2.40	1.8	0.60	0.60
3	Recurring Grant to Model Cluster School, limited to Rs. 20,000/- per cluster	1.60	1.2	0.40	0.00
5	Student Evaluation, Remedial Teaching, Bridge Courses, and AS activities @ Rs. 20,000/- per Cluster (Recurring grant)	21.20	0	21.20	0.00
6	Teacher Training Grant @ Rs. 20, 000/- per cluster. (Recurring grant)	4.24	0	4.24	0.00
7	Child Care Centres, Grant @ Rs. 6,000/- per centre (Two centres per Cluster), (Recurring grant,	12.72	0	12.72	0.00
8	Additional Incentives in the form of Uniforms, Stationary, Slate, Work Books, Escorts etc. @ Rs. 80/- per girl child. (From SSA Free Text Book Intervention)	0.0000	0	0.00	0.00
10	Mid-day Meal Scheme for Girls (in synergy with the Dept. of EE&L)	0.00	0	0.00	0.00
11	Community Mobilization @ Rs. 35,000/- per Cluster	3.60	0	3.60	0.00
District total		61.76	11.75	50.01	7.85

District

Parbhani

AWP&B - 4

	Activity	Proposed			Recommended		
		Unit Cost	Phy	Financial	Unit Cost	Phy	Financial
S	NPEGEL [For Selected Blocks (EBBs) or Selected Notified Slums only]						
1	Model Cluster Schools - Civil Works (One Time Grant - Non-recurring)	2.00	37	74.00	2.00	37	74.00
2	Model Cluster Schools - Non-recurring Expenditure. (One Time Grant - Non-recurring)	0.30	37	11.10	0.30	37	11.10
3	Recurring Grant to Model Cluster School, limited to Rs. 20,000/- per cluster.	0.20	4	0.80	0.20	4	0.80
4	Awards to Schools / Teachers @ Rs. 5,000/- (in kind) per cluster. (Recurring grant)	0.05	4	0.20	0.05	4	0.20
5	Student Evaluation, Remedial Teaching, Bridge Courses, and AS activities @ Rs. 20,000/- per Cluster (Recurring grant)	0.10	4	0.40	0.10	4	0.40
6	Teacher Training Grant @ Rs. 4, 000/- per cluster. (Recurring grant)	0.04		0.00	0.04		0.00
7	Child Care Centres, Grant @ Rs. 6,000/- per centre (Two centres per Cluster). (Recurring grant)	0.06	8	0.48	0.06	8	0.48
8	Additional Incentives in the form of Uniforms, Stationary, Slate, Work Books, Escorts etc. @ Rs. 80/- per girl child. (From SSA Free Text Book Intervention)	0.0008		0.00	0.0008		0.00
9	General Health Check Up and Follow Up of Girl Children (in synergy with the Department of Health)			0.00			0.00
10	Mid-day Meal Scheme for Girls (in synergy with the Dept. of EE&L)			0.00			0.00
11	Community Mobilization @ Rs. 35,000/- per Cluster	0.35	4	1.40	0.20	4	0.80
	Sub Total			88.38			87.78
	Grand Total			88.38			87.78

0.91%

Expense and Spillover Statement for the year 2003 - 04

District : Parbhani

S.No.	Activity	Approved Last Yr		Proposed Expenditure		Spillover	Lapse	Recommended Spillover
		Phy	Fin	Phy	Fin	Fin	Fin	Fin
	NPEGEL [For Selected Blocks (EBBs) or Selected Notified Slums only]					3.00	0.00	3.00
1	Model Cluster Schools - Civil Works (One Time Grant - Non-recurring)	9	18.00			18.00	0.00	18.00
2	Model Cluster Schools - Non-recurring Expenditure. (One Time Grant - Non-recurring)	9	2.70			2.70	0.00	2.70
3	Recurring Grant to Model Cluster School, limited to Rs. 20,000/- per cluster.	9	1.80			1.80	0.00	1.00
4	Awards to Schools / Teachers @ Rs. 5,000/- (in kind) per cluster. (Recurring grant)					0.00	0.00	0.00
5	Student Evaluation, Remedial Teaching, Bridge Courses, and AS activities @ Rs. 20,000/- per Cluster (Recurring grant)	86	17.20			17.20	0.00	9.56
6	Teacher Training Grant @ Rs. 4, 000/- per cluster. (Recurring grant)	86	3.44			3.44	0.00	1.91
7	Child Care Centres, Grant @ Rs. 6,000/- per centre (Two centres per Cluster), (Recurring grant)	86	10.32			10.32	0.00	5.73
8	Additional Incentives in the form of Uniforms, Stationary, Slate, Work Books, Escorts etc. @ Rs. 80/- per girl child. (From SSA Free Text Book Intervention)	1				0.00	0.00	0.00
9	General Health Check Up and Follow Up of Girl Children (in synergy with the Department of Health)	150787				0.00	0.00	0.00
10	Mid-day Meal Scheme for Girls (in synergy with the Dept. of EE&L)	150787				0.00	0.00	0.00
11	Community Mobilization @ Rs. 35,000/- per Cluster	87	3.01			3.01	0.00	1.67
	Sub Total		56.47		0.00	56.47	0.00	40.57

Hingoli

AWP&B-4

S.No.		Proposed			Recommended		
		Unit cost	Phy	Fin	Unit cost	Phy	Fin
S	NPEGEL{For Selected Blocks (EBBS) or Selected Notified Slums only}						
1	Model Cluster Schools- Civil Works(One Time Grant - Non recurring)	2.00	4	8.00	2.00	4	8.00
2	Model Cluster Schools- Non-recurring Expenditure. (One Time Grant - Non-recurring)	0.30	4	1.20	0.30	4	1.20
3	Recurring Grant to Model Cluster School, limited to Rs.20,000/- per cluster	0.2	13	2.60	0.2	13	2.60
4	Awards to Schools / Teachers @ Rs.5,000/-(in kind) per Cluster. (Recurring grant)	0.05	13	0.65	0.05	13	0.65
5	Student Evaluation, Remedial Teaching, Bridge Courses, and AS activities @ Rs.20,000/- per cluster (Recurring grant)	0.1	3	0.30	0.1	3	0.30
6	Teacher Training Grants @ Rs. 4,000/- per cluster. (Recurring grant)	0.04	13	0.52	0.04	13	0.52
7	Child Care Centres, Grant @ Rs.6,000/- per centre (Two centres per cluster), (Recurring grant)	0.06	26	1.56	0.06	26	1.56
8	Additional Incentives in the form of Uniforms, Stationary, Slate, Work Books, Escorts etc. @ Rs.80/- per girl child. (From SSA Free Text Book Intervention)	0.0008	1350	1.08	0.0008	1350	1.08
9	General Health Check Up and Follow Up of Girl Children (in synergy with the Department of Health)			0.00			0.00
10	Mid- day Meal Scheme for Girls (in synergy with the Dept.of FE&L)			0.00			0.00
11	Community Mobilization @ Rs.35,000/- per Cluster	0.35	13	4.55	0.07	13	0.91
12	Sub Total			20.46			16.82
13	Grand Total			20.46			16.82

Expense and Spillover Statement for the year 2003-04

District Hingoli

(Rs.in Lakhs)

S.No.	Activity	Proposed						Recommended
		Approved Last Yr.		Expenditure		Spillover	Lapse	Spillover
		Phy	Fin	Phy	Fin	Fin	Fin	Fin
NPEGEI.{For Selected Blocks (EBBS) or Selected Notified Slums only}								
1	Model Cluster Schools- Civil Works(One Time Grant Non recurring)	5	10.00	0	0	10.00	0	10.00
2	Model Cluster Schools- Non-recurring Expenditure. (One Time Grant - Non-recurring)	5	1.50	0	0	1.50	0	1.50
3	Recurring Grant to Model Cluster School, limited to Rs.20,000/- per cluster	5	1.00	0	0	1.00	0	0.80
4	Awards to Schools / Teachers @ Rs.5,000/-(in kind) per Cluster. (Recurring grant)	0	0.00	0	0	0.00	0	0.00
5	Student Evaluation, Remedial Teaching, Bridge Courses, and AS activities @ Rs.20,000/- per cluster (Recurring grant)	68	13.60	0	0	13.60	0	10.88
6	Teacher Training Grant @ Rs. 4,000/- per cluster. (Recurring grant)	68	2.72	0	0	2.72	0	2.18
7	Child Care Centres, Grant @ Rs.6,000/- per centre (Two centres per cluster), (Recurring grant)	68	8.16	0	0	8.16	0	6.53
8	Additional Incentives in the form of Uniforms, Stationary, Slate, Work Books, Escorts etc. @ Rs.80/- per girl child. (From SSA Free Text Book Intervention)	0	0.00	0	0	0.00	0	0.00
9	General Health Check Up and Follow Up of Girl Children (in synergy with the Department of Health)	53496	0.00	0	0	0.00	0	0.00
10	Mid- day Meal Scheme for Girls (in synergy with the Dept.of FE&L)	53496	0.00	0	0	0.00	0	0.00
11	Community Mobilization @ Rs.35,000/- per Cluster	68	2.18			2.18	0	1.74
Sub Total			39.16			39.16		31.33

Beed	District	Nanded			AWP&B - 4		
	Activity	Unit Cost	Phy	Financial	Unit Cost	Phy	Financial
S	NPEGEL [For Selected Blocks (EBBs) or Selected Notified Slums only]						
1	Model Cluster Schools - Civil Works (One Time Grant - Non-recurring)	2.00	17	34.00	2.00	17	34.00
2	Model Cluster Schools - Non-recurring Expenditure. (One Time Grant - Non-recurring)	0.30	17	5.10	0.30	17	5.10
3	Recurring Grant to Model Cluster School, limited to Rs. 20,000/- per cluster.	0.20	4	0.80	0.20	4	0.80
4	Awards to Schools / Teachers @ Rs. 5,000/- (in kind) per cluster. (Recurring grant)	0.05	4	0.20	0.05	4	0.20
5	Student Evaluation, Remedial Teaching, Bridge Courses, and AS activities @ Rs. 20,000/- per Cluster (Recurring grant)	0.10	4	0.40	0.10	4	0.40
6	Teacher Training Grant @ Rs. 4, 000/- per cluster. (Recurring grant)	0.04	4	0.16	0.04	4	0.16
7	Child Care Centres, Grant @ Rs. 6,000/- per centre (Two centres per Cluster), (Recurring grant)	0.06	8	0.48	0.06	8	0.48
8	Additional Incentives in the form of Uniforms, Stationary, Slate, Work Books, Escorts etc. @ Rs. 80/- per girl child. (From SSA Free Text Book Intervention)	0.0008	16981	13.58	0.0008	16981	13.58
9	General Health Check Up and Follow Up of Girl Children (in synergy with the Department of Health)			0.00			0.00
10	Mid-day Meal Scheme for Girls (in synergy with the Dept. of EE&L)			0.00			0.00
11	Community Mobilization @ Rs. 35,000/- per Cluster	0.35	4	1.40	0.20	4	0.80
	Sub Total			56.12			55.52
	Grand Total			56.12			55.52

1.44%

Expense and Spillover Statement for the year 2003 - 04

District : Nanded

S.No.	Activity	Proposed						Recommended
		Approved Last Yr		Expenditure		Spillover	Lapse	Spillover
		Phy	Fin	Phy	Fin	Fin	Fin	Fin
	NPEGEL [For Selected Blocks (EBBs) or Selected Notified Slums only]					3.00	0.00	3.00
S. 19.01	Model Cluster Schools - Civil Works (One Time Grant - Non-recurring)	13	26.00			26.00	0.00	26.00
S. 19.02	Model Cluster Schools - Non-recurring Expenditure. (One Time Grant - Non-recurring)	13	3.90			3.90	0.00	3.90
S. 19.03	Recurring Grant to Model Cluster School, limited to Rs. 20,000/- per cluster.	13	2.60			2.60	0.00	1.80
S. 19.04	Awards to Schools / Teachers @ Rs. 5,000/- (in kind) per cluster. (Recurring grant)					0.00	0.00	0.00
S. 19.05	Student Evaluation, Remedial Teaching, Bridge Courses, and AS activities @ Rs. 20,000/- per Cluster (Recurring grant)	139	27.80			27.80	0.00	19.25
S. 19.06	Teacher Training Grant @ Rs. 4, 000/- per cluster. (Recurring grant)	139	5.56			5.56	0.00	3.85
S. 19.07	Child Care Centres, Grant @ Rs. 6,000/- per centre (Two centres per Cluster), (Recurring grant)	139	16.68			16.68	0.00	11.55
S. 19.08	Additional Incentives in the form of Uniforms, Stationary, Slate, Work Books, Escorts etc. @ Rs. 80/- per girl child. (From SSA Free Text Book Intervention)					0.00	0.00	0.00
S. 19.09	General Health Check Up and Follow Up of Girl Children (in synergy with the Department of Health)					0.00	0.00	0.00
S. 19.10	Mid-day Meal Scheme for Girls (in synergy with the Dept. of EE&L)					0.00	0.00	0.00
S. 19.11	Community Mobilization @ Rs. 35,000/- per Cluster	---	4.86			4.86	0.00	3.36
	Sub Total		87.40		0.00	87.40	0.00	69.71

Beed

District

Gadchiroli

AWP&B - 4

	Activities	Unit Cost	Phy	Financial	Unit Cost	Phy	Financial
S	NPEGEL [For Selected Blocks (EBBs) or Selected Notified Slums only]						
1	Model Cluster Schools - Civil Works (One Time Grant - Non-recurring)	2.00	5	10.00	2.00	5	10.00
2	Model Cluster Schools - Non-recurring Expenditure. (One Time Grant - Non-recurring)	0.30	5	1.50	0.30	5	1.50
3	Recurring Grant to Model Cluster School, limited to Rs. 20,000/- per cluster.	0.20	5	1.00	0.20	5	1.00
4	Awards to Schools / Teachers @ Rs. 5,000/- (in kind) per cluster. (Recurring grant)	0.05	5	0.25	0.05	5	0.25
5	Student Evaluation, Remedial Teaching, Bridge Courses, and AS activities @ Rs. 20,000/- per Cluster (Recurring grant)	0.20	5	1.00	0.10	10	1.00
6	Teacher Training Grant @ Rs. 4,000/- per cluster. (Recurring grant)	0.04	5	0.20	0.04	5	0.20
7	Child Care Centres, Grant @ Rs. 6,000/- per centre (Two centres per Cluster), (Recurring grant)	0.06	10	0.60	0.06	10	0.60
8	Additional Incentives in the form of Uniforms, Stationary, Slate, Work Books, Escorts etc. @ Rs. 80/- per girl child. (From SSA Free Text Book Intervention)	0.0008	4080	3.26	0.0008	4080	3.26
9	General Health Check Up and Follow Up of Girl Children (in synergy with the Department of Health)		0	0.00		0	0.00
10	Mid-day Meal Scheme for Girls (in synergy with the Dept. of EE&L)		0	0.00		0	0.00
11	Community Mobilization @ Rs. 35,000/- per Cluster	0.35	5	1.75	0.20	5	1.00
	Sub Total			19.56			18.81
	Grand Total			19.56			18.81

5.32%

Expense and Spillover Statement for the year 2003 - 04

District : Gadchiroli

S.No.	Activity	Proposed						Recommended
		Approved Last Yr		Expenditure		Spillover	Lapse	Spillover
		Phy	Fin	Phy	Fin	Fin	Fin	Fin
	NPEGL [For Selected Blocks (EBBs) or Selected Notified Slums only]					3.00	0.00	3.00
1	Model Cluster Schools - Civil Wrks (One Time Grant - Non-recurring)	4	8.00	0	0.00	8.00	0.00	8.00
2	Model Cluster Schools - Non-recurring Expenditure. (One Time Grant - Non-recurring)	4	1.20	0	0.00	1.20	0.00	1.20
3	Recurring Grant to Model Cluster School, limited to Rs. 20,000/- per cluster.	4	0.80	0	0.00	0.80	0.00	0.40
4	Awards to Schools / Teachers @ Rs. 5,000/- (in kind) per cluster. (Recurring grant)	4	0.00	0	0.00	0.00	0.00	0.00
5	Student Evaluation, Remedial Teaching, Bridge Courses, and AS activities @ Rs. 20,000/- per Cluster (Recurring grant)	4	0.80	0	0.00	0.80	0.00	0.40
6	Teacher Training Grant @ Rs. 4,000/- per cluster. (Recurring grant)	4	0.16	0	0.00	0.16	0.00	0.08
7	Child Care Centres, Grant @ Rs. 6,000/- per centre (Two centres per Cluster), (Recurring grant)	4	0.48	0		0.48	0.00	0.24
8	Additional Incentives in the form of Uniforms, Stationary, Slate, Work Books, Escorts etc. @ Rs. 80/- per girl child (From SSA Free Text Book Intervention)	4	0.00	0	0.00	0.00	0.00	0.00
9	General Health Check Up and Follow Up of Girl Children (in synergy with the Department of Health)	4	0.00	0	0.00	0.00	0.00	0.00
10	Mid-day Meal Scheme for Girls (in synergy with the Dept. of EE&L)	4	0.00	0	0.00	0.00	0.00	0.00
11	Community Mobilization @ Rs. 35,000/- per Cluster	4	0.68	0	0.00	0.68	0.00	0.34
	Sub Total		12.12		0.00	12.12	0.00	10.66

Nandurbar

	Activities	Proposed			Recommended		
		Unit cost	Phy. Targ	Fin.	Unit cost	Phy. Targ	Fin.
S	NPEGEL (For Selected Blocks (EBBs) or selected Notified Slums Only)						
1	Model Cluster Schools - Civil Works (One Time Grant - Non-recurring)	2.00	13	26.00	2.00	13	26.00
2	Model Cluster Schools - Non-recurring Expenditure. (One Time Grant - Non-recurring)	0.30	13	3.90	0.30	13	3.90
3	Recurring Grant to Model Cluster School, limited to Rs. 20,000/- per cluster.	0.20	13	2.60	0.20	13	2.60
4	Awards to Schools / Teachers @ Rs. 5,000/- (in kind) per cluster. (Recurring grant)	0.05	44	2.20	0.05	44	2.20
5	Student Evaluation, Remedial Teaching, Bridge Courses, and AS activities @ Rs. 20,000/- per Cluster (Recurring grant)	0.10	88	8.80	0.10	88	8.80
6	Teacher Training Grant @ Rs. 4,000/- per cluster. (Recurring grant)	0.04	44	1.76	0.04	44	1.76
7	Child Care Centres, Grant @ Rs. 6,000/- per centre (Two centres per Cluster), (Recurring grant)	0.06	88	5.28	0.06	88	5.28
8	Additional Incentives in the form of Uniforms, Stationary, Slate, Work Books, Escorts etc. @ Rs. 80/- per girl child. (From SSA Free Text Book Intervention)	0.0007	61,024	42.72	0.0008	61,024	48.82
9	General Health Check Up and Follow Up of Girl Children (in synergy with the Department of Health)	0.00	61,024	0.00	0.00	61,024	0.00
10	Mid-day Meal Scheme for Girls (in synergy with the Dept. of EE&L)	0.00	61,024	0.00	0.00	61,024	0.00
11	Community Mobilization @ Rs. 35,000/- per Cluster	0.35	44.00	15.40	0.12	44.00	5.28
	Total			108.66			104.64

Mgt

5.05%

Expenses and Spillover Statment for the Year 2003-04
District- Nandurbar

S.No.	Activity	Proposed						Recommended Spill over
		Approved Last yr.		Expenditure		Spill Over		
		Phy.	Fin.	Phy.	Fin.	Fin.	Laps	
NPEGEL (For Selected Blocks (EBBs) or selected Notified Slums Only)								
1	Model Cluster Schools - Civil Works (One Time Grant - Non-recurring)	3	6.00	0	0	6.00		6.00
2	Model Cluster Schools - Non-recurring Expenditure (One Time Grant - Non-recurring)	3	0.90			0.90		0.90
3	Recurring Grant to Model Cluster School, limited to Rs 20,000/- per cluster.	3	0.60			0.60		0.00
4	Awards to Schools / Teachers @ Rs. 5,000/- (in kind) per cluster. (Recurring grant)	0	0.00			0.00		0.00
5	Student Evaluation, Remedial Teaching, Bridge Courses, and AS activities @ Rs 20,000/- per Cluster (Recurring grant)	44	8.80			8.80		0.00
6	Teacher Training Grant @ Rs. 4, 000/- per cluster. (Recurring grant)	44	1.76			1.76		0.00
7	Child Care Centres, Grant @ Rs. 6,000/- per centre (Two centres per Cluster), (Recurring grant)	44	5.28			5.28		0.00
8	Additional Incentives in the form of Uniforms, Stationary, Slate, Work Books, Escorts etc (@ Rs 80/- per girl child (From SSA Free Text Book Intervention)	0	0.00			0.00		0.00
9	General Health Check Up and Follow Up of Girl Children (in synergy with the Department of Health)	0	0.00			0.00		0.00
10	Mid-day Meal Scheme for Girls (in synergy with the Dept of EE&L)	0	0.00			0.00		0.00
11	Community Mobilization (@ Rs 35,000/- per Cluster	0	0.00			0.00		0.00
District total			23.34		0.00	23.34	0.00	6.90

Tables

Maharashtra (2004-05)

Construction of BRCs

S.No.	Dist	No. of Blocks	Construction sanctioned in 2001-02	Construction sanctioned in 2002-03	Construction sanctioned in 2003-04	Balance
1	Ahmadnagar	15	0	0	7	8
2	Akola	8	0	0	5	3
3	Amravati	15	0	0	14	1
4	Aurangabad	10	0	0	2	8
5	Bhandara	7	0	0	2	5
6	Bid	11	0	0	2	9
7	Buldana	13	0	0	8	5
8	Chandrapur	14	0	0	7	7
9	Dhule	5	0	0	0	5
10	Gadchiroli	12	0	0	0	12
11	Gondiya	8	0	0	3	5
12	Hingoli	5	0	0	2	3
13	Jaigaon	16	0	0	12	4
14	Jalna	8	0	0	0	8
15	Kolhapur	13	0	0	7	6
16	Latur	10	0	0	5	5
17	Mumbai	3	0	0	0	3
18	Mumbai (Suburban)	6	0	0	0	6
19	Nagpur	15	0	0	9	6
20	Nanded	17	0	0	8	9
21	Nandurbar	6	0	0	0	6
22	Nashik	17	0	0	7	10
23	Osmanabad	8	0	0	2	6
24	Parbhani	9	0	0	3	6
25	Pune	16	0	0	2	14
26	Raigarh	15	0	0	5	10
27	Ratnagiri	9	0	0	5	4
28	Sangli	10	0	0	4	6
29	Satara	11	0	0	6	5
30	Sindhudurg	8	0	0	2	6
31	Solapur	12	0	0	4	8
32	Thane	19	0	0	12	7
33	Wardha	8	0	0	3	5
34	Washim	6	0	0	2	4
35	Yavatmal	16	0	0	10	6
	Total	381	0	0	160	221

Maharashtra (2004-05)

Furniture Grant for BRCs

S.No.	Dist	No. of Blocks	Furniture Sanction in 2001-02	Furniture Sanction in 2002-03	Furniture Sanction in 2003-04	Balance
1	Ahmadnagar	15	0	0	14	1
2	Akola	8	0	7	0	1
3	Amravati	15	0	14	14	-13
4	Aurangabad	10	0	0	2	8
5	Bhandara	7	0	0	7	0
6	Bid	11	0	0	2	9
7	Buldana	13	0	0	13	0
8	Chandrapur	14	0	12	0	2
9	Dhule	5	0	0	0	5
10	Gadchiroli	12	0	0	6	6
11	Gondiya	8	0	0	3	5
12	Hingoli	5	0	0	5	0
13	Jalgaon	16	0	15	0	1
14	Jalna	8	0	0	2	6
15	Kolhapur	13	0	12	0	1
16	Latur	10	0	0	5	5
17	Mumbai	3	0	0	0	3
18	Mumbai (Suburb. in)	6	0	0	0	6
19	Nagpur	15	0	13	0	2
20	Nanded	17	0	0	9	8
21	Nandurbar	6	0	0	0	6
22	Nashik	0	0	15	0	-15
23	Osmanabad	8	0	0	0	8
24	Parbhani	9	0	0	4	5
25	Pune	16	0	12	1	3
26	Raigarh	15	0	0	15	0
27	Ratnagiri	9	0	9	0	0
28	Sangli	10	0	9	0	1
29	Satara	11	0	0	11	0
30	Sindhudurg	8	0	8	0	0
31	Solapur	12	0	11	1	0
32	Thane	19	0	13	0	6
33	Wardha	8	0	8	0	0
34	Washim	6	0	2	4	0
35	Yavatmal	16	0	16	0	0
	Total	364	0	176	118	70

Construction of CRCs						
S.No.	Dist	No. of Clusters	Construction sanctioned in 2001-02	Construction sanctioned in 2002-03	Construction sanctioned in 2003-04	Bal
1	Ahmadnagar	268	0	19	25	224
2	Akola	111	0	8	12	91
3	Amravati	155	0	16	10	129
4	Aurangabad	139	0	0	32	107
5	Bhandara	63	0	6	15	42
6	Bid	171	0	0	40	131
7	Buldana	141	0	11	10	120
8	Chandrapur	201	0	15	15	171
9	Dhule	91	0	0	25	66
10	Gadchiroli	196	0	0	28	168
11	Gondiya	88	0	6	17	65
12	Hingoli	68	0	0	12	56
13	Jalgaon	175	0	19	25	131
14	Jalna	108	0	0	20	88
15	Kolhapur	213	0	12	28	173
16	Latur	103	0	0	25	78
17	Mumbai	71	0	0	0	71
18	Mumbai (Suburban)	227	0	7	0	220
19	Nagpur	175	0	17	30	128
20	Nanded	176	0	0	40	136
21	Nandurbar	96	0	0	22	74
22	Nashik	282	0	2	39	241
23	Osmanabad	82	0	0	18	64
24	Parbhani	88	0	0	20	68
25	Pune	429	0	0	36	393
26	Raigarh	239	0	21	25	193
27	Ratnagiri	282	0	16	19	247
28	Sangli	150	0	10	27	113
29	Satara	255	0	17	20	218
30	Sindhudurg	151	0	8	6	137
31	Solapur	215	0	22	38	155
32	Thane	334	0	40	65	229
33	Wardha	93	0	9	9	75
34	Washim	74	0	6	8	60
35	Yavatmal	191	0	18	8	165
	Total	5901	0	305	769	4827

Maharashtra (2004-05)

Furniture Grant for CRCs

S.No.	Dist	No. of clusters	Furniture Sanction in 2001-02	Furniture Sanction in 2002-03	Furniture Sanction in 2003-04	Bal
1	Ahmadnagar	268	251	5	0	12
2	Akola	111	85	23	0	3
3	Amravati	155	137	27	0	-9
4	Aurangabad	139	0	0	70	69
5	Bhandara	63	60	0	3	0
6	Bid	171	0	0	164	7
7	Buldana	141	131	0	0	10
8	Chandrapur	201	133	9	0	59
9	Dhule	91	0	0	91	0
10	Gadchiroli	196	0	0	50	146
11	Gondiya	88	85	0	4	-1
12	Hingoli	68	0	0	68	0
13	Jalgaon	175	164	21	0	-10
14	Jalna	108	0	0	107	1
15	Kolhapur	213	181	18	102	-88
16	Latur	103	0	0	0	103
17	Mumbai	71	368	0	0	-297
18	Mumbai (Suburban)	227	190	0	0	37
19	Nagpur	175	163	63	176	-227
20	Nanded	176	0	0	0	176
21	Nandurbar	96	0	0	33	63
22	Nashik	282	0	253	0	29
23	Osmanabad	82	0	0	86	-4
24	Parbhani	88	0	0	0	88
25	Pune	429	305	88	0	36
26	Raigarh	239	228	11	0	0
27	Ratnagiri	282	251	5	0	26
28	Sangli	150	0	161	0	-11
29	Satara	255	223	8	0	24
30	Sindhudurg	151	144	0	0	7
31	Solapur	215	0	239	0	-24
32	Thane	334	0	275	59	0
33	Wardha	93	92	0	1	0
34	Washim	74	71	3	0	0
35	Yavatmal	191	180	10	0	1
	Total	5901	3442	1219	1014	226

Access of Primary Schools

S.No.	Dist	No. of Habitations	Habitations without access to PS
1	Ahmadnagar	2997	35
2	Akola	1087	0
3	Amravati	1854	2
4	Aurangabad	1480	40
5	Bhandara	787	0
6	Bid	3326	55
7	Buldana	1274	0
8	Chandrapur	1647	0
9	Dhule	677	8
10	Gadchiroli	1714	0
11	Gondiya	904	0
12	Hingoli	840	18
13	Jalgaon	1570	0
14	Jalna	1076	0
15	Kolhapur	1260	4
16	Latur	1152	8
17	Mumbai	0	0
18	Mumbai (Suburban)	227	4
19	Nagpur	2019	59
20	Nanded	1967	36
21	Nandurbar	1437	
22	Nashik	3251	63
23	Osmanabad	49	0
24	Parbhani	828	0
25	Pune	2148	39
26	Raigarh	3989	15
27	Ratnagiri	8093	9
28	Sangli	1777	9
29	Satara	3125	46
30	Sindhudurg	5734	0
31	Solapur	1402	
32	Thane	6272	161
33	Wardha	979	0
34	Washim	779	0
35	Yavatmal	2328	25
	Total	70049	636

Maharashtra (2004-05)

New Upper Primary Schools

S.No.	Dist	PS	UPS	Ratio	Transition rate	Maximum UPS (50%of PS)	Diff	Accessless
1	Ahmadnagar	3155	1232	2.6	97.0	1577.5	345.5	28
2	Akola	1050	649	1.6	95.0	525	-124	0
3	Amravati	1844	1199	1.5	98.0	922	-277	12
4	Aurangabad	1730	1264	1.4	91.0	865	-399	0
5	Bhandara	893	510	1.8	94.0	446.5	-63.5	9
6	Bid	2351	950	2.5	80.6	1175.5	225.5	33
7	Buldana	1709	880	1.9	92.0	854.5	-25.5	0
8	Chandrapur	1087	898	1.2	92.8	543.5	-354.5	0
9	Dhule	1194	547	2.2	89.2	597	50	2
10	Gadchiroli	1547	653	2.4	95.0	773.5	120.5	0
11	Gondiya	547	612	0.9	98.0	273.5	-338.5	0
12	Hingoli	804	546	1.5	96.4	402	-144	0
13	Jalgaon	2000	1169	1.7	99.2	1000	-169	15
14	Jalna	1272	749	1.7	96.0	636	-113	20
15	Kolhapur	2098	1610	1.3	98.0	1049	-561	1
16	Latur	1463	1217	1.2	71.0	731.5	-485.5	0
17	Mumbai	0	825	0.0	0.0	0	-825	0
18	Mumbai (Suburban)	2524	978	2.6	97.0	1262	284	4
19	Nagpur	2215	1340	1.7	99.0	1107.5	-232.5	12
20	Nanded	2635	1500	1.8	96.0	1317.5	-182.5	
21	Nandurbar	1311	342	3.8	72.3	655.5	313.5	12
22	Nashik	3369	1693	2.0	83.8	1684.5	-8.5	25
23	Osmanabad	1036	898	1.2	93.0	518	-380	0
24	Parbhani	66100	36149	1.8	96.6	33050	-3099	0
25	Pune	4039	2102	1.9	96.0	2019.5	-82.5	2
26	Raigarh	2668	999	2.7	96.2	1334	335	0
27	Ratnagiri	2719	1387	2.0	95.0	1359.5	-27.5	15
28	Sangli	1682	1076	1.6	94.0	841	-235	0
29	Satara	2613	1370	1.9	96.0	1306.5	-63.5	0
30	Sindhudurg	1497	729	2.1	95.0	748.5	19.5	0
31	Solapur	2812	1478	1.9	97.0	1406	-72	
32	Thane	5176	1906	2.7	97.1	2588	682	176
33	Wardha	1007	491	2.1	99.0	503.5	12.5	0
34	Washim	936	455	2.1	93.0	468	13	0
35	Yavatmal	2055	1164	1.8	95.7	1027.5	-136.5	0
	Total	131138	71567	64.6604	3174.9	65569	-5998	366

Civil Work (Buildingless Schools)

S.No.	Dist	Pri School					Upper Pri School				
		Govt PS	Buildingless	Sanctioned in 2001-02	Sanctioned in 2002-03	Sanctioned in 2003-04	Govt UPS	Buildingless	Sanctioned in 2001-02	Sanctioned in 2002-03	Sanctioned in 2003-04
1	Ahmadnagar	2954	10	0	0	13	657	0	0	0	0
2	Akola	999	18	0	0	30	375	3	0	0	1
3	Amravati	1697	5	0	0	20	710	1	0	0	8
4	Aurangabad	1618	14	0	0	16	863	57	0	0	0
5	Bhandara	790	4	0	0	5	292	1	0	0	0
6	Bid	1904	20	0	0	20	601	18	0	0	22
7	Buldana	1447	0	0	0	0	625	0	0	0	0
8	Chandrapur	1026	0	0	0	10	568	0	0	0	0
9	Dhule	1027	0	0	0	0	150	0	0	0	0
10	Gadchiroli	1338	5	0	0	0	467	1	0	0	0
11	Gondiya	489	0	0	0	4	415	0	0	0	0
12	Hingoli	756	23	0	0	0	418	10	0	0	9
13	Jalgaon	1818	25	0	0	40	561	55	0	0	0
14	Jalna	1214	0	0	0	0	595	16	0	0	0
15	Kolhapur	1891	30	0	0	31	969	31	0	0	0
16	Latur	1209	8	0	0	1	721	0	0	0	0
17	Mumbai	0	0	0	0	0	64	0	0	0	0
18	Mumbai (Suburban)	2120	0	0	0	0	978	0	0	0	0
19	Nagpur	1817	76	0	0	44	648	24	0	0	0
20	Nanded	1989	13	0	0	14	1050	11	0	0	78
21	Nandurbar	1269	24	0	0	14	180		0	0	78
22	Nashik	3098	62	0	0	0	1016	68	0	0	54
23	Osmanabad	938	1	0	0	6	603	0	0	0	0
24	Parbhani	971	37	0	0	30	545	0	0	0	0
25	Pune	3833	25	0	0	195	1316	5	0	0	3
26	Raigarh	2627	12	0	0	50	736	19	0	0	0
27	Ratnagiri	2702	272	0	0	15	1109	60	0	0	10
28	Sangli	1633	23	0	0	2	622	15	0	0	23
29	Satara	2523	64	0	0	15	872	0	0	0	0
30	Sindhudurg	1468	75	0	0	26	546	9	0	0	9
31	Solapur	2496	63	0	0	54	877	21	0	0	12
32	Thane	4414	153	0	0	96	1109	25	0	0	113
33	Wardha	965	8	0	0	8	280	0	0	0	0
34	Washim	772	0	0	0	9	294	0	0	0	0
35	Yavatmal	1938	15	0	0	21	801	2	0	0	0
	Total	59750	1085	0	0	789	22633	452	0	0	420

Maharashtra (2004-05)

Out of School Children

S.No.	Dist	Pri				Upper Pri			
		Child population	enroll	Enroll(Govt + govt aided)	Out of school	Child population	enroll	Enroll(Govt + govt	Out of school
1	Ahmadnagar	411497	432579	415380	9662	392010	390929	370898	1081
2	Akola	163670	144674	28794	1870	155920	132159	120264	896
3	Amravati	260207	256026	230618	2782	247884	216069	198201	2771
4	Aurangabad	303340	291158	288958	2453	288975	260174	239072	2717
5	Bhandara	115214	111975	104424	3239	99241	96264	93912	520
6	Bid	215710	257871	235923	386	205495	207735	193564	5521
7	Buldana	222016	215345	204801	955	211503	194536	181220	308
8	Chandrapur	215539	214759	169138	647	138662	137940	129840	832
9	Dhule	169415	205830	182547	766	161391	144602	141700	1168
10	Gadchiroli	98224	96320	94880	4386	93572	87296	83016	1929
11	Gondiya	117043	110797	100937	250	111500	86869	26157	454
12	Hingoli	98901	106714	105523	3671	94218	83385	80231	2264
13	Jalgaon	364180	359127	325573	2648	346935	306287	277593	1612
14	Jalna	160856	169891	164349	3051	153239	133682	127688	1280
15	Kolhapur	350114	372410	344944	472	333534	249910	204785	416
16	Latur	210886	265437	262694	1535	200899	218345	210642	660
17	Mumbai	0	0	0	0	303881	665156	501013	0
18	Mumbai (Suburban)	879730	787808	729835	57973	838069	762433	223270	20925
19	Nagpur	410269	497617	456992	1479	390842	325741	260555	707
20	Nanded	290300	346881	333129	5942	276553	256318	246497	3991
21	Nandurbar	132555	149733	148372	1450	126276	82890	81212	4094
22	Nashik	547273	541470	499546	1738	500753	435893	384057	2967
23	Osmanabad	145662	137803	134106	1652	138764	130355	128178	1941
24	Parbhani	147510	180010	172515	6280	140524	127695	122684	3935
25	Pune	747396	611457	522240	7354	712003	716619	635633	4864
26	Raigarh	221847	258345	232297	1672	211340	146095	126967	2509
27	Ratnagiri	165143	153068	132189	3734	157324	140783	118701	1868
28	Sangli	256575	250092	244452	765	244424	263738	231703	382
29	Satara	275698	293890	279851	369	262643	181845	169223	366
30	Sindhudurg	82314	64385	59879	847	78415	59224	58051	335
31	Solapur	385934	326842	304070	1800	367658	301181	286937	1708
32	Thane	901835	760722	571597	10410	859128	535351	422131	5332
33	Wardha	121740	98392	94992	300	115973	97776	91755	221
34	Washim	101756	115026	115026	1812	96937	77915	77915	1484
35	Yavatmal	247288	245659	241722	1630	226683	225497	199797	1186
	Total	9537637	9430113	8532293	145980	9283168	8478687	7045062	83244

Maharashtra (2004-05)

Free Text Books

S.No.	Dist	Pri eligible children	UP eligible children
1	Ahmadnagar	249670	214081
2	Akola	88450	64985
3	Amravati	161329	136335
4	Aurangabad	172848	139850
5	Bhandara	68561	60151
6	Bid	140209	104616
7	Buldana	121766	110963
8	Chandrapur	122896	86491
9	Dhule	125975	85865
10	Gadchiroli	72146	56761
11	Gondiya	74209	73185
12	Hingoli	67783	49932
13	Jalgaon	209034	173043
14	Jalna	94609	70433
15	Kolhapur	217419	92433
16	Latur	157631	132736
17	Mumbai	0	246763
18	Mumbai (Suburban)	387092	134222
19	Nagpur	298194	163784
20	Nanded	231040	160898
21	Nandurbar	123163	67414
22	Nashik	334767	254846
23	Osmanabad	81342	76248
24	Parbhani	98169	60821
25	Pune	308713	365962
26	Raigarh	153626	77715
27	Ratnagiri	82939	76735
28	Sangli	130610	141365
29	Satara	160714	96776
30	Sindhudurg	36758	33465
31	Solapur	169062	166733
32	Thane	403466	302631
33	Wardha	64298	60330
34	Washim	72546	44449
35	Yavatmal	168089	124608
	Total	5449123	4307625

Maharashtra (2004-05)

Disabled Children

S.No.	Dist	Primary	UP	Total
1	Ahmadnagar	12403	6097	18500
2	Akola	10276	10898	21174
3	Amravati	7846	6320	14166
4	Aurangabad	3458	1959	5417
5	Bhandara	2045	1361	3406
6	Bid	2583	1326	3909
7	Buldana	5063	3376	8439
8	Chandrapur	4520	3010	7530
9	Dhule	3262	2709	5971
10	Gadchiroii	2802	1905	4707
11	Gondiya	1330	912	2242
12	Hingoli	3392	2261	5653
13	Jalgaon	5779	2312	8091
14	Jalna	3010	3417	6427
15	Kolhapur	6999	6194	13193
16	Latur	6463	5000	11463
17	Mumbai	0	20013	20013
18	Mumbai (Suburban)	21730	19467	41197
19	Nagpur	18143	5270	23413
20	Nanded	12573		12573
21	Nandurbar	1240	1820	3060
22	Nashik	9145	9162	18307
23	Osmanabad	3724	3126	6850
24	Parbhani	5000	2122	7122
25	Pune	21993	9436	31429
26	Raigarh	5111	3407	8518
27	Ratnagiri	2291	1528	3819
28	Sangli	6359	1811	8170
29	Satara	579	445	1024
30	Sindhudurg	2817	1309	4126
31	Solapur	5110	7125	12235
32	Thane	16106	15020	31126
33	Wardha	3412	3698	7110
34	Washim	1365	1118	2483
35	Yavatmal	10410	9610	20020
	Total	228339	174544	402883

Maharashtra (2004-05)

Maintenance Grant

S.No.	Dist	Pri School		Upper Pri School		School eligible for grant
		Govt PS	Buildingless	Govt UPS	Building less	
1	Ahmadnagar	2954	10	657	0	3601
2	Akola	999	18	375	3	1353
3	Amravati	1697	5	710	1	2401
4	Aurangabad	1618	14	863	57	2410
5	Bhandara	790	4	292	1	1077
6	Bid	1904	20	601	18	2467
7	Buldana	1447	0	625	0	2072
8	Chandrapur	1026	0	568	0	1594
9	Dhule	1027	0	150	0	1177
10	Gadchiroli	1338	5	467	1	1799
11	Gondiya	489	0	415	0	904
12	Hingoli	756	23	418	10	1141
13	Jalgaon	1818	25	561	55	2299
14	Jalna	1214	0	595	16	1793
15	Kolhapur	1891	30	969	31	2799
16	Latur	1209	8	721	0	1922
17	Mumbai	0	0	64	0	64
18	Mumbai (Suburban)	2120	0	978	0	3098
19	Nagpur	1817	76	648	24	2365
20	Nanded	1989	13	1050	11	3015
21	Nandurbar	1269	24	180	0	1425
22	Nashik	3098	62	1016	68	3984
23	Osmanabad	938	1	603	0	1540
24	Parbhani	971	37	545	0	1479
25	Pune	3833	25	1316	5	5119
26	Raigarh	2627	12	736	19	3332
27	Ratnagiri	2702	272	1109	60	3479
28	Sangli	1633	23	622	15	2217
29	Satara	2523	64	872	0	3331
30	Sindhudurg	1468	75	546	9	1930
31	Solapur	2496	63	877	21	3289
32	Thane	4414	153	1109	25	5345
33	Wardha	965	8	280	0	1237
34	Washim	772	0	294	0	1066
35	Yavatmal	1938	15	801	2	2722
	Total	59750	1085	22633	452	80846

Maharashtra (2004-05)

Out of School Children

S.No.	Dist	Pri				Upper Pri			
		Child population	enroll	Enroll(Govt + govt aided)	Out of school	Child population	enroll	Enroll(Govt + govt)	Out of school
1	Ahmadnagar	411497	432579	415380	9662	392010	390929	370898	1081
2	Akola	163670	144674	28794	1870	155920	132159	120264	896
3	Amravati	260207	256026	230618	2782	247884	216069	198201	2771
4	Aurangabad	303340	291158	288958	2453	288975	260174	239072	2717
5	Bhandara	115214	111975	104424	3239	99241	96264	93912	520
6	Bid	215710	257871	235923	386	205495	207735	193564	5521
7	Buldana	222016	215345	204801	955	211503	194536	181220	308
8	Chandrapur	215539	214759	169138	647	138662	137940	129840	832
9	Dhule	169415	205830	182547	766	161391	144602	141700	1168
10	Gadchiroli	98224	96320	94880	4386	93572	87296	83016	1929
11	Gondiya	117043	110797	100937	250	111500	86869	26157	454
12	Hingoli	98901	106714	105523	3671	94218	83385	80231	2264
13	Jalgaon	364180	359127	325573	2648	346935	306287	277593	1612
14	Jalna	160856	169891	164349	3051	153239	133682	127688	1280
15	Kolhapur	350114	372410	344944	472	333534	249910	204785	416
16	Latur	210886	265437	262694	1535	200899	218345	210642	660
17	Mumbai	0	0	0	0	303881	665156	501013	0
18	Mumbai (Suburban)	879730	787808	729835	57973	838069	762433	223270	20925
19	Nagpur	416269	497617	456992	1479	390842	325741	260555	707
20	Nanded	290300	346881	333129	5942	276553	256318	246497	3991
21	Nandurbar	132555	149733	148372	1450	126276	82890	81212	4094
22	Nashik	547273	541470	499546	1738	500753	435893	384057	2967
23	Osmanabad	145662	137803	134106	1652	138764	130355	128178	1941
24	Parbhani	147510	180010	172515	6280	140524	127695	122684	3935
25	Pune	747396	611457	522240	7354	712003	716619	635633	4864
26	Raigarh	221847	258345	232297	1672	211340	146095	126967	2509
27	Ratnagiri	165143	153068	132189	3734	157324	140783	118701	1868
28	Sangli	256575	250092	244452	765	244424	263738	231703	382
29	Satara	275698	293890	279851	369	262643	181845	169223	366
30	Sindhudurg	82314	64385	59879	847	78415	59224	58051	335
31	Solapur	385934	326842	304070	1800	367658	301181	286937	1708
32	Thane	901835	760722	571597	10410	859128	535351	422131	5332
33	Wardha	121740	98392	94992	300	115973	97776	91755	221
34	Washim	101756	115026	115026	1812	96937	77915	77915	1484
35	Yavatmal	247288	245659	241722	1630	226683	225497	199797	1186
	Total	9537637	9430113	8532293	145980	9283168	8478687	7045062	83244

Maharashtra (2004-05)

Free Text Books

S.No.	Dist	Pri eligible children	UP eligible children
1	Ahmadnagar	249670	214081
2	Akola	88450	64985
3	Amravati	161329	136335
4	Aurangabad	172848	139850
5	Bhandara	68561	60151
6	Bid	140209	104616
7	Buldana	121766	110963
8	Chandrapur	122896	86491
9	Dhule	125975	85865
10	Gadchiroli	72146	56761
11	Gondiya	74209	73185
12	Hingoli	67783	49932
13	Jalgaon	209034	173043
14	Jalna	94609	70433
15	Kolhapur	217419	92433
16	Latur	157631	132736
17	Mumbai	0	246763
18	Mumbai (Suburban)	387092	134222
19	Nagpur	298194	163784
20	Nanded	231040	160898
21	Nandurbar	123163	67414
22	Nashik	334767	254846
23	Osmanabad	81342	76248
24	Parbhani	98169	60821
25	Pune	308713	365962
26	Raigarh	153626	77715
27	Ratnagiri	82939	76735
28	Sangli	130610	141365
29	Satara	160714	96776
30	Sindhudurg	36758	33465
31	Solapur	169062	166733
32	Thane	403466	302631
33	Wardha	64298	60330
34	Washim	72546	44449
35	Yavatmal	168089	124608
	Total	5449123	4307625

Maharashtra (2004-05)

Disabled Children

S.No.	Dist	Primary	UP	Total
1	Ahmadnagar	12403	6097	18500
2	Akola	10276	10898	21174
3	Amravati	7846	6320	14166
4	Aurangabad	3458	1959	5417
5	Bhandara	2045	1361	3406
6	Bid	2583	1326	3909
7	Buldana	5063	3376	8439
8	Chandrapur	4520	3010	7530
9	Dhule	3262	2709	5971
10	Gadchiroli	2802	1905	4707
11	Gondiya	1330	912	2242
12	Hingoli	3392	2261	5653
13	Jalgaon	5779	2312	8091
14	Jalna	3010	3417	6427
15	Kolhapur	6999	6194	13193
16	Latur	6463	5000	11463
17	Mumbai	0	20013	20013
18	Mumbai (Suburban)	21730	19467	41197
19	Nagpur	18143	5270	23413
20	Nanded	12573		12573
21	Nandurbar	1240	1820	3060
22	Nashik	9145	9162	18307
23	Osmanabad	3724	3126	6850
24	Parbhani	5000	2122	7122
25	Pune	21993	9436	31429
26	Raigarh	5111	3407	8518
27	Ratnagiri	2291	1528	3819
28	Sangli	6359	1811	8170
29	Satara	579	445	1024
30	Sindhudurg	2817	1309	4126
31	Solapur	5110	7125	12235
32	Thane	16106	15020	31126
33	Wardha	3412	3698	7110
34	Washim	1365	1118	2483
35	Yavatmal	10410	9610	20020
	Total	228339	174544	402883

Maharashtra (2004-05)

Maintenance Grant

S.No.	Dist	Pri School		Upper Pri School		School eligible for grant
		Govt PS	Buildingless	Govt UPS	Building less	
1	Ahmadnagar	2954	10	657	0	3601
2	Akola	999	18	375	3	1353
3	Amravati	1697	5	710	1	2401
4	Aurangabad	1618	14	863	57	2410
5	Bhandara	790	4	292	1	1077
6	Bid	1904	20	601	18	2467
7	Buldana	1447	0	625	0	2072
8	Chandrapur	1026	0	568	0	1594
9	Dhule	1027	0	150	0	1177
10	Gadchiroli	1338	5	467	1	1799
11	Gondiya	489	0	415	0	904
12	Hingoli	756	23	418	10	1141
13	Jalgaon	1818	25	561	55	2299
14	Jalna	1214	0	595	16	1793
15	Kolhapur	1891	30	969	31	2799
16	Latur	1209	8	721	0	1922
17	Mumbai	0	0	64	0	64
18	Mumbai (Suburban)	2120	0	978	0	3098
19	Nagpur	1817	76	648	24	2365
20	Nanded	1989	13	1050	11	3015
21	Nandurbar	1269	24	180	0	1425
22	Nashik	3098	62	1016	68	3984
23	Osmanabad	938	1	603	0	1540
24	Parbhani	971	37	545	0	1479
25	Pune	3833	25	1316	5	5119
26	Raigarh	2627	12	736	19	3332
27	Ratnagiri	2702	272	1109	60	3479
28	Sangli	1633	23	622	15	2217
29	Satara	2523	64	872	0	3331
30	Sindhudurg	1468	75	546	9	1930
31	Solapur	2496	63	877	21	3289
32	Thane	4414	153	1109	25	5345
33	Wardha	965	8	280	0	1237
34	Washim	772	0	294	0	1066
35	Yavatmal	1938	15	801	2	2722
	Total	59750	1085	22633	452	80846

Maharashtra (2004-05)

Primary Schools

	Dist	Govt Schools	Govt Aided Schools	Total
1	Ahmadnagar	2954	201	3155
2	Akola	999	51	1050
3	Amravati	1697	147	1844
4	Aurangabad	1618	112	1730
5	Bhandara	790	103	893
6	Bid	1904	447	2351
7	Buldana	1447	262	1709
8	Chandrapur	1026	61	1087
9	Dhule	1027	167	1194
10	Gadchiroli	1338	209	1547
11	Gondiya	489	58	547
12	Hingoli	756	48	804
13	Jalgaon	1818	182	2000
14	Jalna	1214	58	1272
15	Kolhapur	1891	207	2098
16	Latur	1209	254	1463
17	Mumbai	0	0	0
18	Mumbai (Suburban)	2120	404	2524
19	Nagpur	1817	398	2215
20	Nanded	1989	646	2635
21	Nandurbar	1269	42	1311
22	Nashik	3098	271	3369
23	Osmanabad	938	98	1036
24	Parbhani	971	91	1062
25	Pune	3833	206	4039
26	Raigarh	2627	41	2668
27	Ratnagiri	2702	17	2719
28	Sangli	1633	49	1682
29	Satara	2523	90	2613
30	Sindhudurg	1468	29	1497
31	Solapur	2496	316	2812
32	Thane	4414	762	5176
33	Wardha	965	42	1007
34	Washim	772	164	936
35	Yavatmal	1938	117	2055
	Total	59750	6350	66100

Maharashtra (2004-05)

Upper Primary Schools

		Govt Schools	Govt Aided Schools	Total
1	Ahmadnagar	657	575	1232
2	Akola	375	274	649
3	Amravati	710	489	1199
4	Aurangabad	863	401	1264
5	Bhandara	292	218	510
6	Bid	601	349	950
7	Buldana	625	255	880
8	Chandrapur	568	330	898
9	Dhule	150	397	547
10	Gadchiroli	467	186	653
11	Gondiya	415	197	612
12	Hingoli	418	128	546
13	Jalgaon	561	608	1169
14	Jalna	595	154	749
15	Kolhapur	969	641	1610
16	Latur	721	496	1217
17	Mumbai	64	761	825
18	Mumbai (Suburban)	978	0	978
19	Nagpur	648	692	1340
20	Nanded	1050	450	1500
21	Nandurbar	180	162	342
22	Nashik	1016	677	1693
23	Osmanabad	603	295	898
24	Parbhani	545	186	731
25	Pune	1316	786	2102
26	Raigarh	736	263	999
27	Ratnagiri	1109	278	1387
28	Sangli	622	454	1076
29	Satara	872	498	1370
30	Sindhudurg	546	183	729
31	Solapur	877	601	1478
32	Thane	1109	797	1906
33	Wardha	280	211	491
34	Washim	294	161	455
35	Yavatmal	801	363	1164
	Total	22633	13516	36149

Maharashtra (2004-05)

Teacher Position

S.No.	Dist	Primary				Upper Primary			
		Sanctioned teachers	Total working	Govt teachers	Govt aided	Sanctioned teachers	Total working	Govt teachers	Govt aided teachers
1	Ahmadnagar	11250	9531	8183	1383	11510	11423	4108	7402
2	Akola	3764	3616	3058	213	5119	4969	1883	2881
3	Amravati	7136	7076	5898	666	6337	6329	2860	3216
4	Aurangabad	4845	4443	3805	638	12405	10152	8033	2119
5	Bhandara	4020	3741	3252	576	2230	2201	311	1732
6	Bid	8517	7106	5943	1574	6014	4935	2705	2400
7	Buldana	5487	5313	4739	346	6334	5936	3181	2483
8	Chandrapur	3653	3625	3105	520	6491	6390	3838	2552
9	Dhule	4780	4780	3442	1045	4387	4387	443	3785
10	Gadchiroli	3407	3177	3078	274	3233	3133	1825	1216
11	Gondiya	2835	2718	2525	310	3372	3310	2020	1352
12	Hingoli	2826	2826	2473	322	2312	2312	1469	748
13	Jalgaon	8722	8135	7152	1078	8535	7588	2840	4563
14	Jalna	4626	4536	4090	218	3840	3412	1853	1559
15	Kolhapur	11814	10809	9451	1150	8748	8706	4107	4481
16	Latur	6530	6280	4150	2027	5047	4968	2127	2577
17	Mumbai	0	0	0	0	19792	19792	1711	12153
18	Mumbai (Suburban)	27671	27671	13896	5405	6900	6900	6900	0
19	Nagpur	9123	8865	5161	2491	12330	11742	3369	6209
20	Nanded	4278	3757	2519	1234	9259	9092	5983	3109
21	Nandurbar	3600	3442	3113	259	2240	2174	752	1312
22	Nashik	10247	9867	7274	2134	12786	12586	5692	6314
23	Osmanabad	3596	3313	3150	320	3851	3806	2351	1365
24	Parbhani	4393	4393	3277	1011	3321	3321	1904	1269
25	Pune	10975	10695	9367	906	13798	13475	7561	7245
26	Raigarh	5629	4505	3899	297	7343	7003	3724	2659
27	Ratnagiri	5962	5901	5430	471	8020	7775	4400	1893
28	Sangli	6394	5993	5456	428	5449	4767	2448	1602
29	Satara	7203	6798	6470	388	7048	6776	3196	3256
30	Sindhudurg	3032	2990	2954	78	2659	2409	1560	1099
31	Solapur	10388	10219	7713	2329	9440	9309	3165	5312
32	Thane	16969	15528	9093	2542	21360	19831	6840	5283
33	Wardha	2434	2279	2016	263	3342	3523	1661	1872
34	Washim	1754	1710	1620	650	3391	2879	2000	637
35	Yavatmal	5017	4837	4225	612	6832	6551	4584	1967
	Total	232877	220475	170977	34158	255075	243862	113404	109622

Maharashtra (2004-05)

PTR

S.No.	Dist	Primary					Upper Primary				
		Total enrollment	Total teachers	PTR	Max	Diff	Total enrollment	Total teachers	PTR	Max	Diff
1	Ahmadnagar	415380	11250	36.92	10384.50	-865.50	370898	11510	32.22	9272.45	-2237.55
2	Akola	28794	3764	7.65	719.85	-3044.15	120264	5119	23.49	3006.60	-2112.40
3	Amravati	230618	7136	32.32	5765.45	-1370.55	198201	6337	31.28	4955.03	-1381.98
4	Aurangabad	288958	4845	59.64	7223.95	2378.95	239072	12405	19.27	5976.80	-6428.20
5	Bhandara	104424	4020	25.98	2610.60	-1409.40	93912	2230	42.11	2347.80	117.80
6	Bid	235923	8517	27.70	5898.08	-2618.93	193564	6014	32.19	4839.10	-1174.90
7	Buldana	204801	5487	37.32	5120.03	-366.98	181220	6334	28.61	4530.50	-1803.50
8	Chandrapur	169138	3653	46.30	4228.45	575.45	129840	6491	20.00	3246.00	-3245.00
9	Dhule	182547	4780	38.19	4563.68	-216.33	141700	4387	32.30	3542.50	-844.50
10	Gadchiroli	94880	3407	27.85	2372.00	-1035.00	83016	3233	25.68	2075.40	-1157.60
11	Gondiya	100937	2835	35.60	2523.43	-311.58	26157	3372	7.76	653.93	-2718.08
12	Hingoli	105523	2826	37.34	2638.08	-187.93	80231	2312	34.70	2005.78	-306.23
13	Jalgaon	325573	8722	37.33	8139.33	-582.68	277593	8535	32.52	6939.83	-1595.18
14	Jalna	164349	4626	35.53	4108.73	-517.28	127688	3840	33.25	3192.20	-647.80
15	Kolhapur	344944	11814	29.20	8623.60	-3190.40	204785	8748	23.41	5119.63	-3628.38
16	Latur	262694	6530	40.23	6567.35	37.35	210642	5047	41.74	5266.05	219.05
17	Mumbai	0	0	#DIV/0!	0.00	0.00	501013	19792	25.31	12525.33	-7266.68
18	Mumbai (Suburban)	729835	27671	26.38	18245.88	-9425.13	223270	6900	32.36	5581.75	-1318.25
19	Nagpur	456992	9123	50.09	11424.80	2301.80	260555	12330	21.13	6513.88	-5816.13
20	Nanded	333129	4278	77.87	8328.23	4050.23	246497	9259	26.62	6162.43	-3096.58
21	Nandurbar	148372	3600	41.21	3709.30	109.30	81212	2240	36.26	2030.30	-209.70
22	Nashik	499546	10247	48.75	12488.65	2241.65	384057	12786	30.04	9601.43	-3184.58
23	Osmanabad	134106	3596	37.29	3352.65	-243.35	128178	3851	33.28	3204.45	-646.55
24	Parbhani	172515	4393	39.27	4312.88	-80.13	122684	3321	36.94	3067.10	-253.90
25	Pune	522240	10975	47.58	13056.00	2081.00	635633	13798	46.07	15890.83	2092.83
26	Raigarh	232297	5629	41.27	5807.43	178.43	126967	7343	17.29	3174.18	-4168.83
27	Ratnagiri	132189	5962	22.17	3304.73	-2657.28	118701	8020	14.80	2967.53	-5052.48
28	Sangli	244452	6394	38.23	6111.30	-282.70	231703	5449	42.52	5792.58	343.58
29	Satara	279851	7203	38.85	6996.28	-206.73	169223	7048	24.01	4230.58	-2817.43
30	Sindhudurg	59879	3032	19.75	1496.98	-1535.03	58051	2659	21.83	1451.28	-1207.73
31	Solapur	304070	10388	29.27	7601.75	-2786.25	286937	9440	30.40	7173.43	-2266.58
32	Thane	571597	16969	33.68	14289.93	-2679.08	422131	21360	19.76	10553.28	-10806.73
33	Wardha	94992	2434	39.03	2374.80	-59.20	91755	3342	27.46	2293.88	-1048.13
34	Washim	15026	1754	65.58	2875.65	1121.65	77915	3391	22.98	1947.88	-1443.13
35	Yavatmal	241722	5017	48.18	6043.05	1026.05	199797	6832	29.24	4994.93	-1837.08
	Total	8532293	232877	#DIV/0!	213307.33	-19569.675	7045062	255075	998.83993	176126.55	-78948.45

Teachers Sanctioned in Last years

S.No.	Dist	Teachers Sanctioned in 2001-02				Teachers Sanctioned in 2002-03				Teachers Sanctioned in 2003-04			
		PS		UPS		PS		UPS		PS		UPS	
		New Teacher	Addl Teacher	New Teacher	Addl Teacher	New Teacher	Addl Teacher	New Teacher	Addl Teacher	New Teacher	Addl Teacher	New Teacher	Addl Teacher
1	Ahmadnagar				200					26		0	
2	Akola									12		0	
3	Amravati				82				82	0		0	
4	Aurangabad								201	58		0	
5	Bhandara									0		0	
6	Bid								125	0		0	
7	Buldana				54					0		0	
8	Chandrapur									12		0	
9	Dhule								45	2		0	
10	Gadchiroli								78	138		0	
11	Gondiya									6		0	
12	Hingoli								109	0		0	
13	Jalgaon									0		0	
14	Jalna								0	0		0	
15	Kolhapur									4		0	
16	Latur								76	0		0	
17	Mumbai									0		0	
18	Mumbai (Suburban)									0		0	
19	Nagpur									0		0	
20	Nanded								190	0		0	
21	Nandurbar								78	16		0	
22	Nashik				200					62		0	
23	Osmanabad								113	0		0	
24	Parbhani								141	0		0	
25	Pune									194		0	
26	Raigarh									34		0	
27	Ratnagiri									2		0	
28	Sangli									2		0	
29	Satara									0		0	
30	Sindhudurg									0		0	
31	Solapur				30					28		0	
32	Thane									0		0	
33	Wardha									0		0	
34	Washim				200					0		0	
35	Yavatmal				200					36		0	
	Total	0	0	0	966	0	0	0	1238	632	0	0	0

Maharashtra (2004-05)

S.No.	Dist	Teachers Sanctioned (total)			
		PS		UPS	
		New Teacher	Addl Teacher	New Teacher	Addl Teacher
1	Ahmadnagar	26	0	0	200
2	Akola	12	0	0	0
3	Amravati	0	0	0	164
4	Aurangabad	58	0	0	201
5	Bhandara	0	0	0	0
6	Bid	0	0	0	125
7	Buldana	0	0	0	54
8	Chandrapur	12	0	0	0
9	Dhule	2	0	0	45
10	Gadchiroli	138	0	0	78
11	Gondiya	6	0	0	0
12	Hingoli	0	0	0	109
13	Jalgaon	0	0	0	0
14	Jalna	0	0	0	0
15	Kolhapur	4	0	0	0
16	Latur	0	0	0	76
17	Mumbai	0	0	0	0
18	Mumbai (Suburban)	0	0	0	0
19	Nagpur	0	0	0	0
20	Nanded	0	0	0	190
21	Nandurbar	16	0	0	78
22	Nashik	62	0	0	200
23	Osmanabad	0	0	0	113
24	Parbhani	0	0	0	141
25	Pune	194	0	0	0
26	Raigarh	34	0	0	0
27	Ratnagiri	2	0	0	0
28	Sangli	2	0	0	0
29	Satara	0	0	0	0
30	Sindhudurg	0	0	0	0
31	Solapur	28	0	0	30
32	Thane	0	0	0	0
33	Wardha	0	0	0	0
34	Washim	0	0	0	200
35	Yavatmal	36	0	0	200
	Total	632	0	0	2204

Maharashtra (2004-05)

TLE for uncovered UPS

S.No.	Dist	No. Of UPS	Covered in 2001-02	Covered in 2002-03	Covered in 2003-04	Balance
1	Ahmadnagar	1232	29	0	0	1203
2	Akola	649	34	174	0	441
3	Amravati	1199	112	308	0	779
4	Aurangabad	1264	0	0	0	1264
5	Bhandara	510	34	192	0	284
6	Bid	950	0	0	0	950
7	Buldana	880	6	0	0	874
8	Chandrapur	898	8	266	0	624
9	Dhule	547	0	0	0	547
10	Gadchiroli	653	0	0	0	653
11	Gondiya	612	91	102	0	419
12	Hingoli	546	0	0	0	546
13	Jalgaon	1169	198	411	0	560
14	Jalna	749	0	0	0	749
15	Kolhapur	1610	166	135	0	1309
16	Latur	1217	0	0	0	1217
17	Mumbai	825	580	702	0	-457
18	Mumbai (Suburban)	978	326	273	0	379
19	Nagpur	1340	74	152	0	1114
20	Nanded	1500	0	0	0	1500
21	Nandurbar	342	0	0	0	342
22	Nashik	1693	17	732	0	944
23	Osmanabad	898	0	0	0	898
24	Parbhani	731	0	0	0	731
25	Pune	2102	417	324	0	1361
26	Raigarh	999	49	243	0	707
27	Ratnagiri	1387	59	127	0	1201
28	Sangli	1076	81	339	0	656
29	Satara	1370	26	36	0	1308
30	Sindhudurg	729	0	121	0	608
31	Solapur	1478	78	554	0	846
32	Thane	1906	336	383	0	1187
33	Wardha	491	2	198	0	291
34	Washim	455	32	14	0	409
35	Yavatmal	1164	206	116	0	842
	Total	36149	2961	5902	0	27286

Community Mobilisation

S.No.	Dist	No. of villages	No. of schools	No. of persons eligible for trng
1	Ahmadnagar	1611	4387	15218
2	Akola	1008	1699	7430
3	Amravati	1854	3043	13502
4	Aurangabad	1603	2994	12400
5	Bhandara	757	1403	5834
6	Bid	1397	3301	12190
7	Buldana	1315	2589	10438
8	Chandrapur	1560	1985	10210
9	Dhule	682	1741	6210
10	Gadchiroli	1714	2200	11256
11	Gondiya	887	1159	5866
12	Hingoli	710	1350	5540
13	Jalgaon	1526	3169	12442
14	Jalna	1076	2021	8346
15	Kolhapur	1330	3708	12736
16	Latur	1152	2680	9968
17	Mumbai	227	825	2558
18	Mumbai (Suburban)	0	3502	7004
19	Nagpur	2019	3555	15186
20	Nanded	1684	4135	15006
21	Nandurbar	981	1653	7230
22	Nashik	2109	5062	18560
23	Osmanabad	769	1934	6944
24	Parbhani	841	102249	207862
25	Pune	2148	6141	20874
26	Raigarh	2006	3667	15358
27	Ratnagiri	1647	4106	14800
28	Sangli	742	2758	8484
29	Satara	1772	3983	15054
30	Sindhudurg	816	2226	7716
31	Solapur	1156	4290	13204
32	Thane	1744	7082	21140
33	Wardha	979	1498	6912
34	Washim	745	1391	5762
35	Yavatmal	2131	3219	14962
	Total	27971	60095	232074